BUDGET

STATE OF NEW JERSEY

Fiscal Year
1971-72

William T. Cahill
Governor

February 16, 1971

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William T. Cahill
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Joseph M. McCrane, Jr.
State Treasurer

Walter Wechsler
Director, Division of Budget and Accounting

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

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

You will recall that my first budget message was delivered to you less than thirty days after my inauguration as Governor of New Jersey. That budget necessarily was largely the work product of my predecessor, his advisors and the department heads in his Administration. The budget I present to you today is my work product, the result of my decisions, and my department heads.

I can say without exaggeration that we have been an entire year in preparation for this day. It was a year in which a whole series of adverse economic factors seemingly conspired to make our task of presenting a budget more difficult. We have been plagued by a mildly recessionary economy, inflation and rising costs of living, continued high levels of unemployment, an increased demand for government services, a decline in anticipated receipts from certain key revenue sources, and unanticipated increases in the costs of a major program of governmental assistance.

We were not alone in experiencing these severe fiscal problems. Virtually all the states in the Union, particularly those with large urban concentrations, have suffered, in varying degrees, cash crises or budget deficits. The response of many states has been substantial increases in spending and corresponding increases in existing taxes or the imposition of new taxes for the 1972 fiscal year. New Jersey will not follow that road!

While preparing this budget we were repeatedly pressed by demands from within and without the Administration for new State spending programs or increased spending to finance additional State aid in a number of areas. In each instance I weighed the merits of these proposals against the weight of the tax burden already borne by the New Jersey taxpayer. I viewed each request against the stark background of a harsh economic climate only now beginning to show signs of thaw. I faced up to a pledge I made to you a year ago that I would attempt to set New Jersey's fiscal house in order. It is my firm belief that the budget I present to you today is an important step in redeeming that pledge!

I promised to cut, to trim government costs, to lead the search for better ways to spend your present tax dollars and to press for relief in the form of Federal tax sharing. These I have done!

The budget before you represents a year of agonizing introspection, extensive departmental and program evaluation, the updating of government efficiency through the incorporation of modern business practices and techniques, and self-imposed austerity. I am pleased to present to you today a budget which is balanced without the need of any new tax or the increase of any existing tax. I place before you a budget that calls for an increase of 10 per cent over the 1971 budget, a responsible budget that meets our obligations in priority areas and a budget attainable without reaching into the pockets of our taxpayers for new money.

As you will see from the following table which shows our resources and outgo, there will be a small surplus of some $11.5 million, or slightly more than one-half of 1% of the proposed expenditures for 1971-72. This surplus leaves us very little room for additional appropriations and for the absorption of any net decline in resources which we have estimated this year and next. Consequently, we must exercise extreme care in ordering appropriations of funds beyond those recommended.

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THE BUDGET IN BRIEF

RESOURCES

Surplus, July 1, 1971 (after provision for anticipated supplemental requirements)	$ 146,534,439	
Revenues Anticipated	1,648,918,775	
Total Resources		$1,795,453,214

RECOMMENDATIONS

General State Operations	$ 753,990,363	
State Aid	974,649,906	
Capital Construction	55,315,000	
Total Recommendations		$1,783,955,269
Surplus, June 30, 1972		$ 11,497,945

We are lapsing funds previously appropriated which will neither be needed nor spent this year or next year. Moreover, to help insure part of the lapse which is anticipated on June 30, 1971, I am ordering the re-institution of the job freeze which had been in effect during the first months of my Administration but which was relaxed somewhat in recent months. We are uncovering revenues that are due us as a matter of right or which should be available to us for services rendered. One of these revenue sources is the public utility surtax.

This is a tax levied on the utility which remits it to the State on May 1st following the end of each calendar year. We expect that the income to be derived during the present fiscal year from that source will approximate $20.5 million. This tax should be collected by the State on a more current basis. To this end, I am recommending legislation by which the utilities will accelerate payment to the State of one-half of the proceeds due for calendar year 1971 with the result that $10 million will be collected on May 1st of this year in addition to the sum of $20.5 million expected to be received. The utilities will be able to credit that advance payment toward their tax liability of the current calendar year when they make their payment to us on May 1, 1972. The same advance payment and credit procedure would follow each year thereafter.

Although we were disappointed with the revenues from our sales tax, we were surprised and pleased with the performance of our lottery which to date has exceeded our most optimistic expectations. More importantly, however, we recognized early in this Administration that the present tax structure of our State was inefficient, inadequate and inequitable and required modernization and equalization. This Administration recognized, too, that before real tax reform was achievable legislatively, it had to eliminate waste and inefficiency.

As previously stated, the lottery in its brief existence has proved successful beyond expectations and has given us a reasonable basis to project estimated income far in excess of that originally anticipated. We had originally expected $5 million. Based upon early performance and anticipated success in the future, we have increased this to an estimated $15 million during 1971 and $25 million during 1972 for a total of $40 million. These funds must, as you know, be used for educational and institutional purposes. I am recommending that, during the remainder of the current fiscal year and during the next fiscal year as well, this income be used exclusively in the field of higher education. We were faced with a dramatic increase in the number of acceptable college students in our State supported colleges, University, and

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community colleges, and this, of course, required that additional resources be provided to accommodate them.

Approximately $15 million is being spent in the current fiscal year to accommodate 11,521 additional students in our public institutions of higher learning. Another $16 million will be required in the 1972 fiscal year to pay the cost of continuing these students through the next academic year. We have been fortunate in having been able to allocate $5 million in lottery funds in fiscal year 1971 and another $5 million in anticipated lottery funds is earmarked in 1972 to help to underwrite this continuing cost.

This leaves approximately $30 million in lottery funds anticipated for the remainder of this year and next to finance a projected increase of 17,035 students in the next academic year at a cost of $28 million. Finally, $2 million will be required to provide clinical experiences for medical students at the newly acquired Raritan Valley Hospital, for the new three-year dental program at the College of Medicine and Dentistry and for additional equipment for the new computer center serving public and private colleges.

These increases of course, could have been met as some suggested by increasing the cost of tuition in our schools or, as others have suggested, by increasing existing taxes, or imposing new taxes on our citizens. I decided that while the latter course might be desirable to those who believe we are not making a sufficient financial commitment in this all-important field and the former by those who believe that college tuition is inadequate under present inflationary costs, the best interest of the greatest number would be served by avoiding this year both a tax and an increase in college tuition. I have concluded, therefore, that the most responsible use of the lottery funds this year should be in this vital area that will in a large measure shape the future of our State. I trust you agree.

I believe the estimated lottery revenues are conservative. If this is true, then I would recommend to you that any excess be allocated for improved services to the mentally incapacitated, the extension of rehabilitation programs in our prisons, and for programs in the fields of elementary and secondary education! If this fortunate result occurs, I shall propose specific plans to apply this additional revenue for these purposes.

As any careful reading of this budget will reveal, this is not a status quo budget. It is a budget which provides for a doubling of our urban aid under a new formula that will provide desperately needed financial assistance to 24 municipalities. There is provision for a generous, just and deserved salary increase for all State employees. There is money to accommodate more than 17,000 additional students in our State-supported colleges. Increases in the operational budgets of many of the departments of government are included. In short, this budget again underscores our determination to improve, not diminish, the quality of government services available to the citizens of New Jersey.

All of these points and many others are detailed in the full document which you will have the opportunity to study in the brief recess beginning today. Let me discuss briefly today with you and our fellow citizens some of the proposals calling for increased spending.

There are three areas that demand, with compelling force, increased expenditures in fiscal year 1972. I am referring to our urban crisis, our demands in elementary and secondary and higher education, and our determination to hire, retain and motivate our State employees to the greatest possible degree of excellence.

Surely we can agree that our cities are on the precipice of financial disaster. We cannot close our eyes on the poverty, the squalor and the despair that are the true signposts in our urban centers. During my year of office, I have walked the streets of most of the major cities in this State, and I have met with the forgotten as well as the favored. I have talked with the city employee, the elected official, the welfare mother, the frightened merchant and the hard-pressed home owner.

However, I have seen more than fear and fatigue on the faces of our cities. I have seen the first faint stirrings of new hope, a belief that a city-State-Federal effort can reverse the tide of decay and blight. I have

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been encouraged by the growing awareness I find in our suburbs and our rural areas that the fate of all areas in New Jersey is tied to our urban centers. It has been said that, "If the peasant's son can be afflicted with scarlet fever, so can the Prince on the hill." I prefer to believe that those on the hill and those on the slopes share our concern over the less fortunate among us. They are, I am sure, aware of the fact that urban blight is contagious, and I suggest, are prepared to support our efforts to cure our urban ills. All can agree that the cities must help themselves but let us also agree that the State must do more.

I am, therefore, recommending that we double last year's urban aid thereby increasing the total amount to $24 million. I further recommend that this aid be distributed among 24 municipalities under a formula which is incorporated in legislation that will be introduced in the General Assembly today. I urge your immediate attention and approval of this new program so that qualifying municipalities may reflect this assistance in their 1971 municipal budgets.

The people of New Jersey last November approved a constitutional amendment which doubled the senior citizen tax deductions to $160 per year, an action which substantially reduced the real estate tax revenues of all municipalities. Under Chapter 20, P. L. 1971, the State becomes obligated to reimburse municipalities for one-half the amount allowed by each taxing district for senior citizen tax deductions. For fiscal year 1972 I have recommended $13 million for this purpose.

This concern for the financial stability of local government is also reflected in my recommendations in an area which has the greatest bearing upon our entire society. I refer to our responsibility to provide maximum educational opportunities to our young. The promise and right of an education, as I see it, is really a debt due from the present to future generations.

To fail our youth is to deny our future and to condemn many to the jobless and welfare roles. I am reminded of a statement that the enducator Horace Mann made a century ago, but which has particular relevance today: "Jails and prisons are the complement of schools; so many less as you have of the latter, so many more must you have of the former."

It is therefore clear that in allocating our resources, two areas in which we must constantly strive to increase our commitments, despite the need to hold the line or to cut back in other areas, are those of elementary and secondary education and of higher education.

In the Department of Education, I am recommending a net increase in expenditures over the current year of $35 million. Of this amount $28.1 million is mandated under the Bateman Act to provide additional formula aid to local school districts. This recommendation is the first step in a five-year plan to provide more support for areas where education has suffered because of lack of financial resources.

In the Department of Higher Education, I am recommending that a total of $239.9 million be appropriated in fiscal year 1972. This represents a substantial 18 per cent increase, or $36.7 million over expenditures during the current fiscal year. For Rutgers University alone, I am recommending a 20 per cent increase in appropriations or, $10.6 million more than is being spent this year.

Before becoming Governor, I frequently voiced my concern over our State's failure, over the years, to provide higher educational opportunities within its borders to even a majority of its college-age citizens.

During the 1970-71 academic year we increased enrollments in our public institutions of higher learning by 18 per cent. This means that during that period we created space for 11,521 new full-time undergraduate students. In order to insure that we maintain this momentum, I am recommending that $28 million in new funds be expended during the 1972 fiscal year for the purpose of creating spaces for an additional 17,035 full-time equivalent students in our State and community colleges and in the University.

For those who question the need for increased financial commitments to education, I quote the words of Benjamin Franklin: "An

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investment in knowledge always pays the best interest.''

I have tried to suggest to you how increased spending to help our cities and major new commitments to our educational system represents sound investments for New Jersey. I believe the final areas of major increased spending also falls in this category. I refer to my recommendations dealing with our valued State employees.

You will find in the budget a detailed four-point program which I believe is fair, proper and in the best interest of our public employees, our taxpayers and the quality of State service in New Jersey. Stripped of detail, this program calls for a 6 per cent increase effective approximately July 1, throughout the entire salary schedule. This is in line with the recommendations of the modified Hay Report and the Department of Civil Service. The adoption of this recommendation will cost the State $21.6 million, and I am committed to its implementation. You will observe from the text of the budget that I have recommended the establishment of a $1 million bonus incentive plan, and the adoption of new procedures which I believe will introduce a true merit concept into State service.

All employers, faced with the rising costs of providing services, must give more attention to employee performance and productivity. Salaries are the most important component of operating costs. Because of my personal high priority for quality public service, and because quality service can be achieved only through proper, fair and honest dealing with employees, I urge your support of these proposals. They encourage competence and dedication and reflect our high regard for the caliber of the men and women in our employ.

The limitation of this personal presentation should not mislead any one into thinking that we are abandoning or stepping back from our commitments to many other State programs. Let me assure you that we have not requested a reduction in any essential program achieving its purpose. It can be stated in the simplest terms that what we are doing is directing extra effort in areas of critical need and endeavoring to bring about visible and permanent improvements that will benefit a large number of people.

I pledged to you when I took this Office that we would probe the priorities of this State and that we would completely audit every department. You are familiar with the tremendous contribution made to this State by the Governor'sManagement Commission, the most searching examination of State government in New Jersey since the Constitutional Convention of 1947. We are able to redirect millions of tax dollars into needed areas because of the savings brought about by the work of this study. This budget reflects our continuing efforts to apply modern business practices and techniques to State government and to insist on innovative, imaginative, progressive management of the peoples' business.

In this respect, I commend the State Treasurer, the Director of the Budget, Counsel to the Governor and their able and dedicated staffs, for their outstanding contribution to this balanced budget. I commend you, the members of the Legislature, for truly sharing in this responsibility and accomplishment through your suggestions and your cooperation with the Executive Branch throughout the past year.

MANAGEMENT COMMISSION

In my first Budget Message, in February, 1970, I announced my decision to establish a Governor's Management Commission to make ''an in-depth study of every area and every facet of our operations for the purposes of remodeling, updating and revitalizing our State government.'' With the substantial assistance of New Jersey's business and industrial community, the Commission, which I subsequently appointed, has now completed that in-depth study and has published its Survey Report and Recommendations. That report lists recommendations with potential annual savings of $85.1 million in State funds, including additional revenue of $24.5 million, and potential one-time savings of $56.1 million in State funds, including additional revenue of $30.3 million.

Shortly after the Commission published its recommendations, I instructed each Cabinet

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Officer to review the findings applicable to his department. In addition, I appointed two high-level State officials as co-implementors of the Commission's report. Meetings were also held with leaders of the Commission's survey teams to review departmental comments. Departments are, of course, implementing recommendations with which they agree.

The Bureau of the Budget, working with departmental staffs, has incorporated Management Commission savings in this budget. Savings include (1) reduction of personnel, (2) improvement of management procedures, (3) reorganization proposals, and (4) elimination of or reduction in programs. As a result of these efforts to date, savings of $16.7 million are reflected in the 1972 budget.

This budget will result in an expected decrease in the number of positions necessary to operate our State government. I stated when the report was published that employees would not be laid off as a result of these modifications and that if positions were abolished and other ones were not available in the same agency they would be offered equivalent positions. I am now directing the Department of Civil Service to establish a program to accomplish this.

Approximately $5.4 million additional receipts should be derived from increases in miscellaneous fees in the various departments, some of which require legislation, and others of which can be effected administratively.

We are continuing an analysis of the Commission's report to determine whether or not all of the potential savings, including additional revenues, are actually realizable. It now appears that some, representing rather substantial amounts, can be realized only over a long period of time, if at all. Others may also fall into this classification.

In addition to these Management Commission savings, my program priorities review procedure is resulting in savings amounting to approximately $17.2 million; these are also reflected in the fiscal year 1972 budget.

PROGRAM BUDGETS AND PROGRAM MANAGEMENT

This budget appears in a new format, designed to show a clearer and more comprehensive picture of State government operations and activities; it is a larger page size, designed for better readability and ease of use. More important, it contains for the first time a number of recommendations for agency appropriations in program form. These changes reflect much more than a new look in form and appearance; they reflect a first step toward a new technique of management in State government. We are determined to develop in every department and agency of the Executive Branch an approach to budgeting based on systematic policy and program planning and evaluation. This will be a long, difficult process, but we have already started and the program budgets reflect some measure of real accomplishment.

In all departments, program objectives must be carefully identified and defined. Thinking always in terms of specific time-phased targets for delivery of the public services provided by each program, we must develop for each budget year clear program plans, consistent with the long-range program goals and the shorter range program objectives.

Distributed throughout this budget, in the sequence in which they have traditionally appeared, the budgets of the departments and agencies listed below are presented as program budgets:

Departments:	Divisions:
Agriculture	Correction and Parole
Health	Mental Retardation
Labor and Industry	
Education	Branch:
Higher Education	The Judiciary
Transportation	

The program structure around which the budgets are organized was developed in each case by the joint efforts of the department or agency and the Bureau of the Budget. These program structures have been designed to identify, describe, group together and show the relationships of activities which

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serve or contribute to the same major purposes, or closely related purposes, of government. Budgets in this format concentrate attention on the things to be accomplished and the public service needs to be met by the agency's programs rather than on the types of resources used or consumed in the process. Continuing developmental work will be required to complete the extension of this technique to the remaining departments and agencies of State government.

Under the concept described above, it is imperative that appropriation format follow the program structure represented in the budget, since this structure outlines the purposes or programs which State government exists to serve. Specification of both executive and legislative intent can be best expressed in program terms, relating the dollars appropriated to the accomplishment of some objective or objectives.

With the clear definition of program objectives, and with appropriations in program format, we can move toward establishment of a system of measurement and evaluation of agency programs, setting up specific time-phased budget targets, and periodic reviews of progress toward those targets. Program plans can be reviewed in terms of such progress and program alternatives can be developed, evaluated and adopted where appropriate, to improve performance and effectiveness, or to abandon some program components which cannot be shown to contribute significantly to accomplishment of the objectives.

This will also enable both Executive and Legislative branches of government to review and revise priorities and to make better allocations of resources, with preference given to programs which contribute most to the solution of the myriad problems which confront us in the years ahead.

EDUCATION

A major element of the Department's budget is that of pupil transportation. The increase from $28.3 million in fiscal year 1971 to the $31.3 million recommended for fiscal year 1972 is due to a number of factors such as: a 5% increase in number of pupils to be transported, a 10% increase in operating costs, an increase of $600 in State aid allowance toward the purchase of each new bus, and inclusion of school drivers' fringe benefits as allowable costs which have not been included in prior years.

The budget reflects for the first time a sum of $9.5 million for support of non-public schools.

The number of special education students and classes is growing and this is reflected in an increase of $3.6 million to $32.7 million for programs for the handicapped. This is supplemented by nearly $1 million in Federal funds.

An increase of $1.1 million is recommended for programs for school nutrition. This increase will make it possible to provide lunches for 122,100 children in 223 urban schools which do not presently provide food service. Also, it will encourage schools presently participating to expand their programs to include all children in the school. State funds amounting to $6.5 million and Federal grants of $10.4 million will be available for the programs.

My recommendation for programs for school and public libraries includes $6.5 million in State aid for libraries throughout the State. This year's increase of nearly $1 million is another step in a planned build-up of State aid for public libraries to the full amount authorized by law.

The recommendations covering new operating programs of the Department include $25,000 for the "Our Schools" program, $100,000 for State-wide Testing, and $100,000 for the Urban Schools Development Council.

HIGHER EDUCATION

Rutgers, The State University

The prime factor for increase in this budget is the student enrollment, which rises from 21,957 full-time and 36,895 part-time in the current year, to 25,050 and 38,739, respectively, in fiscal year 1972. To meet this growth we here propose 472 new positions for instruction, and 238 new positions for libraries, student services, campus security, administration and physical plant. Budget support

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is provided for new facility openings at a number of locations and some recommended improvements to University programs, such as expansion of instructional computer services; installation of a centrex telephone system; the State share to the Education Computer Center system, which is a computerized State-wide information network linking public and private institutions of higher learning; a program of student work-study similar to that now operating at the State Colleges with State matching of Federal funds; and support for establishment of the Marine Science Center and planning for the new Cook College of Environmental Science.

Of particular note in this budget is the provision of $200,000 for improved management systems at the University. The size, complexity and growing cost of the University's operations demand the implementation of modern management procedures so as to assure the most effective use of available resources.

State Colleges

For the existing six State colleges this budget recommends operating funds totalling $68.3 million, for an increase of $6.3 million over the current fiscal year. Here again, the major incremental factor is the student enrollment, which grows from 27,852 full-time and 63,369 part-time in the current year, to 31,053 and 66,523, respectively, in fiscal year 1972. To accommodate these added students we recommend a total of 213 new positions for instruction, and 118 new positions for the libraries, student services, campus security, administration and physical plant. Major new facilities include dormitories at Trenton and Montclair, instruction buildings at Trenton and Newark and utility and athletic buildings at Glassboro. This budget is able to support some program improvements and innovations, such as expanding computer services, expansion of student health services and adding Montclair and Paterson to the Marine Science Consortium.

A most significant expansion to the State college system will take place in September, 1971, when Ramapo College of New Jersey in Bergen County opens its doors to 800 full-time students, and Richard Stockton State College in Atlantic County admits 900 students. This budget includes $5.4 million for the first full year's operations of these youngest members of the State higher education family.

Other Institutions

For the Newark College of Engineering this budget recommends an increase of $345,000, which includes funds to open the new chemical engineering building and to establish a new academic program leading to the degree of Bachelor of Technology.

In addition, State funds in the amount of $24.4 million are also included in this budget for statutory support to 40,709 students at 16 community colleges. The recently enacted statute to allow counties access to $40 million of additional financing for college capital construction is supported by inclusion in this budget of $0.5 million for the required bond interest.

This budget, in proposing the above described support for the 12 state institutions, provides for their total enrollment of 60,746 full-time and 106,016 part-time students. Thus, the grand total of all student enrollment at all public (non-medical) institutions of higher education is approaching 3% of the State population.

Student Aid

For the college youth of this State this budget makes provision for continuing support of 16,587 State scholarships, 3,317 incentive scholarships and opportunity grants to an additional 3,212 disadvantaged students, for an increase of $2.9 million. Finally, this budget includes an $800,000 increase for interest on the higher education bond issues of 1959, 1964 and 1968.

Medical Education

At this time last year I indicated that we would reevaluate and establish priorities in medical education consistent with our fiscal abilities. Since that time, with your cooperation and assistance, we have established in the College of Medicine and Dentistry of New Jersey a new vehicle for meeting the medical manpower needs of New Jersey.

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This new institution, combining the staffs and facilities of its two predecessor institutions, and under a new small but viable central administration now being organized, will give us the capability to search for more effective and, at the same time, more economical ways to produce the doctors, dentists and other medical and para-medical practitioners that our communities need.

The program budget presented for this institution shows very clearly the physical as well as the program components, and identifies the costs of medical education. We can see, for example, the very large proportion of the total cost which is generated in the operation of teaching hospitals and clinics, without which the clinical training of medical students cannot be carried out.

In the current (1971) year, the College as a whole is teaching a total of 754 students, of which 433 are medical students, 212 are dental students and the remaining 109 are students in the Martland Hospital School of Nursing.

In fiscal year 1972 the nursing school will have been merged into the nursing education program of the Essex County Community College, completing a process now under way, and the students will be reflected in that institution. At the same time, however, enrollments in both the medical and dental programs will be expanded to 554 medical students and 228 dental students, increases of 121 and 16, respectively. These increases are taking place within the limitations of physical facilities currently in existence, by more intensive utilization of facilities and an increase in the faculty and support staff associated with those programs.

For the two operational centers, I have recommended a total of 116 new positions for fiscal year 1972. Of this total, 45 are medical faculty positions, required primarily to build a clinical faculty for the Rutgers Center, which will have third-year students for the first time, and to fill out several clinical departments at the Newark Center.

The Dental School, now operating in the Jersey City Medical Center, will be shifting from a four-year to a three-year program over the next several years, thus increasing by 25% its capacity to produce practicing dentists for our communities. I have recommended 18 new positions, of which 16 are new faculty, to start this transition process.

In comprehensive terms, the total cost of medical and dental education will increase by $10.6 million to $47.4 million. However, income from all sources, other than State appropriations, related to medical education will total $20.4 million. Thus the net cost to the State will be $27 million in fiscal year 1972, an increase of $8.6 million over this year. With $2.9 million available from a $5.8 million supplemental appropriation in fiscal year 1971, relieving the City of Newark from its obligation to pay the College for treatment of its medically indigent residents, a net balance of $24.1 million will have to be appropriated from State funds in fiscal year 1972.

For the first time the Rutgers Center will be teaching third-year students, using the Raritan Valley Hospital as its primary teaching hospital, supplemented by affiliation agreements with a number of other nearby community hospitals. The total cost for Raritan Valley Hospital will be $5.7 million, offset by anticipated income of $3.7 million, leaving a net State cost of $2 million. At the same time, a clinical psychiatric training program is being inaugurated to be ready for full utilization of the Psychiatric Institute which will be ready for occupancy in fiscal year 1973. The first-year cost of this program, which will make use of a number of public and private psychiatric facilities even after the Psychiatric Institute building is completed, is $375,000. I have recommended an appropriation of $200,000, with the balance of the program requirements to come from a balance in the Rutgers Center budget at the end of fiscal year 1971.

URBAN AID

In June of last year, I served notice that the Urban Aid law, first adopted in 1969 and reluctantly approved by me in 1970, would not be repeated in 1971. Under that law, $12 million was distributed to the six largest municipalties in the State pursuant to a formula which failed to take into account those factors which demonstrate the municipalties' need for State assistance. There is wide agreement that the existing urban aid law is a superficial measure which failed to

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address itself to the widespread ills which beset so many of our larger municipalities.

As I stated earlier in this Message, I recommend $24 million in urban aid in the coming fiscal year, which amount should be distributed among 24 municipalities. Municipalities will qualify if they meet the following criteria:

> A municipal equalized tax rate greater than the State norm; an equalized valuation per capita less than the State norm; existence of publicly financed low and moderate income housing; a 1970 census population in excess of 15,000; a minimum of 350 ADC school children between the ages of 5 and 17 years.

The above criteria were conceived after extensive study by the Department of Community Affairs and, in my opinion, constitute a profile of those municipalities most in need and to whom a significant contribution can be made with the resources at our disposal. The $24 million should be distributed among the qualifying municipalities in accordance with a formula which gives appropriate weight to the above factors, as well as to the amount of residential property in the municipality. After all, it is the people in the municipalities that urban aid should be geared to help.

Any city which received aid this year should not be paid less under any accepted formula. To provide for such contingency, and to provide an additional $500,000 to the capital city for the extensive municipal services it renders to the State, I recommend an additional $1 million.

TRANSPORTATION

The Department of Transportation budget recommendation is $20 million less than the appropriation in the current fiscal year. Strong management controls within the Department, along with a thorough review of the programs and activities, achieved some operational improvements and some redirection of effort which resulted in reduced requests without diluting the quantity or quality of the services provided. The largest segment of the Department's budget is the mammoth construction program for providing additional highways for the State. One of the major financial resources for carying out the construction program is the 1968 Bond Issue. An amount of $266 million has already been appropriated from the $440 million authorized for non-Federally aided highway construction. There remains unappropriated a sum of $174 million for use in the future. In this budget, I am recommending $17.7 million to match completely the Federal aid apportionment of $129.5 million available to New Jersey for the 1972 fiscal year. Although Federal economic controls restrict the amount of Federally financed construction that may be initiated, this appropriation will place the State on a current basis with the availability of Federal funds apportioned this year for expenditure in the 1972 fiscal year. To match the $2.1 million of Federal monies available for regional transportation planning and highway research projects, this budget includes $1.3 million of State appropriations. The Department is changing its image from a highway agency to a true Department of Transportation.

State Aid Road Program

A review of our State Aid Road System program and the Extraordinary program provided by Chapter 33, P. L. 1966, indicates that substantial prior appropriations are lying dormant, partially due to the inability of local governments to provide matching sums to commence road building projects. I am recommending that $45 million of these appropriations be lapsed. A balance of $25 million will remain available for the State share of these projects during the remainder of this year and for fiscal year 1972. The average State expenditure for these purposes over the life of the programs has been only about $6 million per year. Hereafter, we should appropriate enough funds to meet expected contract requirements depending upon availability of local appropriations. Under no circumstances will this arrangement for funding limit the projects for which local governments can contract construction during 1971 and 1972. All existing authorizations will remain in effect. Moreover, the Department will continue to accept applications for future construction to be funded from appropriations which will be made in subsequent years.

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A critical area of our unmet transportation requirements is the need to upgrade and improve the ability to move automotive traffic rapidly through congested urban areas. The Federal government, in the 1968 Federal Aid Highway Act, created an assistance program, called TOPICS (Traffic Operations Program for Increasing Capacity and Safety), whereby it would participate in the cost of projects in urban areas designed to reduce traffic congestion and facilitate the flow of traffic. As a substitute for the annual, though unused, appropriations previously made for the State Aid Road System, I am recommending that Federal TOPICS funds be used by our counties and municipalities. The sum of $7.5 million is recommended to match a like sum from the Federal government. This $15 million does not require local financial participation. Since the TOPICS program is oriented toward urban areas, I am asking the Commissioner of Transportation to assign high priority to applications from rural areas in entering into agreements with local governments for the unallocated portion of the State Aid Road Act funds. Thus, both urban and rural areas may be served through a redistribution of State aid highway funds in this budget.

Highway Maintenance

Without adding funds to the capital budget, the Department is adopting the Management Commission recommendation to defer construction of a regional office building. The $1.6 million released will be used to construct maintenance yards, thus providing modern, safe, sanitary shops and work spaces for the 2,000 men of the Department's field organization.

Funds amounting to $16.1 million are required for the routine maintenance of the State highway system. This sum is used for repairs to pavement, painting of white lines, maintaining of shoulders, grass cutting along shoulders and median strips, repairs of bridges, maintenance of drainage ditches, and the 1,001 miscellaneous jobs necessary to assure safe roadways.

Another important maintenance area includes the safety-related activities. Such items as snow removal, street lighting, traffic signal repair, sign installation and matching funds for State participation in the Federal Highway Safety Program are included within the $5.6 million recommended for this purpose.

Both my State Transportation Commissioner and I have expressed repeated concern over many of the older roads which have poor riding characteristics due to pot holes, broken slabs, deteriorating joints and general pavement failures. This budget includes a sum of $4 million to improve the existing road systems through reconstruction and resurfacing projects. In addition, I am recommending that $3 million be appropriated from the State Transportation Fund, thus making a total of $7 million available for this purpose.

Mass Transportation

An amount of $11.5 million is recommended for the State program to subsidize the passenger-carrying railroads. This sum includes $10.5 million for direct subsidy payments. In prior years, general State appropriations were made for capital improvements on the State railroads. The availability of State transportation bond funds for such purposes prompts me to recommend that we lapse some $10 million of uncommitted prior years' appropriations for such improvements and finance from the 1968 Bond Issue the projects which have not yet begun.

The 1968 Bond Issue authorized $200 million for construction and improvement of mass transportation facilities. Appropriations to date from that source have provided $63 million for acquisition of new railway equipment and $65.2 million for general railway improvements such as electrification of lines, renovation of stations, interconnection of tracks and elimination of grade crossings. There remains unappropriated a sum of $71.8 million as a resource for financing similar projects for ameliorating the condition of the State railway systems.

PUBLIC WELFARE

It is recognized that welfare is a national crisis. Only dramatic national reforms can overcome the current trends. No state on its own can solve this problem. Adults are being separated from the satisfaction of gain-

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ful employment and children are being reared in an environment of despair. Welfare should not become a way of life.

Aid to Families with Dependent Children

In New Jersey, for the last two years, the annual increase in the Aid to Dependent Children assistance program has averaged over 30%. Preliminary total welfare cost projections given to me a few months ago indicated that there was potentially an increase of as much as $75 million, exclusive of Medicaid. I created a Welfare Study Commission to review this alarming situation and to make a critical examination.

This Commission recommended eliminating the ADC Underemployed Program, often called the "N Segment." Recipients in this segment consist of families with dependent children in which both parents are present and in which the father is regularly employed, working at least 35 hours per week, or the normal standard for the industry, and where the family income is below welfare standards. It also includes those situations where the breadwinner is unemployed but is receiving unemployment compensation and, therefore, is ineligible for the Federal matching programs. The potential maximum savings to the State will be about $25.1 million. My Commission has found little or no evidence to conclude that this program is of long-term benefit to the citizens of New Jersey. The program is very expensive; for a total of slightly over 85,000 persons, the cost to the State and counties would be about $35 million in 1971-72. This cost, when compared with the relatively few people reached, is intolerable. It is significant that the Federal government has no similar program and does not support one, and equally significant that no other state has adopted this program, although some cover this group up to a degree as a part of other programs.

I share the concern of the Welfare Study Commission that a suitable alternative program be developed to provide for the working poor. The Department of Institutions and Agencies has recommended such a program and I concur fully in that recommendation. The principal deficiency of our program of Aid to the Underemployed was that a high standard, coupled with wage incentives, resulted in people with substantial income still being on welfare. This situation also applied to the program of Aid to the Unemployed. The only distinction between these two programs is that, for the segment of Aid to the Unemployed, there is a Federal matching contribution. We are proposing that with or without Federal support this State undertake a program of aid to the working poor which is rational both in terms of its economics and its effect on the recipients. This program of aid to the working poor would operate by paying a reduced standard to those households which are headed by two able-bodied adults. With such a reduced standard it will be possible to apply wage incentives so that these unemployed and underemployed families will have a true incentive for employment. Since the "N Segment" today does not have wage incentives, a reduced standard will mean minimal economic consequences to low income welfare recipients. However, as their employment situation improves, this new program of aid to the working poor will be dramatically better than the existing program. In adopting such a program we may lose Federal support for our existing program of Aid to the Unemployed. While this is not attractive, the alternatives available to us are much less suitable.

Specifically we could have reduced the standard across-the-board. This would have affected not only the two-parent households, but more important, would have had a serious unfavorable impact on those households headed by only one parent where the potential for employment is minimal. We also could have simply eliminated the "N Segment." The Welfare Study Commission recognized that its removal could tend to influence some people to leave their jobs so that they would be eligible for other welfare programs. The third alternative was simply to continue with what we have which would have resulted in a situation where wage incentives were not available to people working 35 hours a week, but where wage incentives would be available to people who entered the welfare system working less than 35 hours a week at their time of entry. It would have resulted in a continuation of the system wherein families with incomes substantially in excess of the average salary of factory workers would be receiving welfare benefits. Our program,

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while admittedly not perfect, faces and solves some of these problems.

We have, if it becomes necessary, the resources to carry out this program entirely on our own. The budget recommendation for fiscal year 1972 provides for full State support of this operation. We believe that this program should receive Federal support and we are making every effort to obtain it, since the alternatives to the Federal government are equally undesirable.

I am pleased to say that we will be able to maintain New Jersey's current high Welfare standard. Our standard is at a sufficient level to insure that those of our citizens who are unable to obtain gainful employment will be insured a decent living standard.

I am also recommending that the basic welfare grant be made on a consolidated basis eliminating separate computations for housing and special circumstances. The separate computations of these items tends to increase the potential for abuses as noted in the Welfare Study Commission report.

Categorical Assistance

The total number of persons on assistance in fiscal year 1972 is expected to be 462,498. This compares with 408,103 in fiscal year 1971, exclusive of 61,000 persons now comprising the "N Segment." Aid to Dependent Children comprises the largest single element, increasing from 205,432 in fiscal year 1969 to an estimated 412,380 for fiscal year 1972. The remaining adult programs—Old Age, Disability, Blind and General Assistance—have declined from 52,575 in fiscal year 1969 to an estimated 50,118 for fiscal year 1972. This reduction occurred because of the Medicaid Program which became effective January 1, 1970 and absorbed 11,073 clients from the former Medical Assistance for the Aged program. This reduction has more than offset the case load growth in the other adult categories. Old Age and Disability Assistance alone have averaged a combined annual increase of slightly in excess of 2,000 recipients since fiscal year 1969.

The State funds required for public assistance grants have increased from $93.3 million in fiscal year 1969 to $168.2 million for fiscal year 1972. The largest individual item of growth is the Aid to Dependent Children category which has expanded from an expenditure of $60.6 million in fiscal year 1969 to an estimated $138.1 million for fiscal year 1972.

Children's Services

As recommended by the Management Commission, casework orientation of the Bureau of Children's Services will be focused on the family. This should result in increased staff effectiveness.

The total recommendation for this Bureau is $13.9 million which is almost $3 million more than the adjusted appropriation for fiscal year 1971. Of this increase, $1.4 million is for 209 new positions. included in both the Salaries and Extraordinary categories.

A new program to perform more intensive supervision of casework in foster homes with 87 additional employees, at a cost of $655,000 will strengthen the foster parent-child relationships. This should permit regular casework staff to give more attention to natural parents and possibly reunite families where desirable. The complex stress placed upon children growing up in modern urban America demands that foster children receive service to minimize disruption of their home life. I am also recommending the employment of 50 para-professional employees at a cost of $237,500 to serve in three district offices to test whether operations can be improved by having this staff perform non-casework tasks, and 60 additional positions costing $472,000 to handle increased adoption applications from 1,350 to 2,000.

The Bureau will expand its regular Day Care operations, exclusive of WIN, by an additional center requiring 12 positions to care for 55 children at an estimated annual cost of $110,000. The lack of facilities has been cited as an important causative factor for urban underprivileged family breakdown with the all too often result that such families become welfare cases.

A facility for hard-to-place children will also be opened to care for unfortunate youngsters with backgrounds which make them very disruptive. Their problems are such that they cannot be placed either in foster care or in

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various public and private institutions providing residential services. We are able to secure a facility located in Denville, a fortunate circumstance which will enable the State to save substantial construction expenditures for its first unit. This center will care for approximately 65 children at an estimated first-year cost of $756,000.

Bureau expenses are now subject to additional Federal reimbursement amounting to $8 million in 1972. This is possible since almost the entire case load of the Bureau can be identified as being from, or potentially eligible for, Aid to Dependent Children Assistance.

Medical Assistance

A management firm was retained during the past year to assist in the administration of the Medicaid Program and assure efficient and modern management systems. Maximum services are being given to both recipients and the providers of medical care while maintaining rigid standards to prevent abuses. It was possible to reduce the administrative costs by $1 million from the originally projected level. This was accomplished by consolidating 27 offices into 18 and reducing the number of employees.

The elimination of the ADC Underemployed program, makes a corresponding saving of about $15.3 million in medical assistance by the reduction of the case load of over 85,000 individual recipients. This program is ineligible for Federal matching funds.

INSTITUTIONS AND AGENCIES

Within this Department I am recommending for general State operations an appropriation of $194 million, which includes increases of $3.1 million for the Division of Mental Retardation, $4.1 million for the Division of Mental Health and Hospitals, and $2.3 million for the Division of Correction and Parole.

These increases are primarily related to operational costs in institutions. No one needs to be reminded of inflation, the increases in medical costs, the doubling of fuel oil cost—except that they do have a great impact on these budget recommendations. While these increases were held to a minimum, our commitment to the people in institutions is not slighted. Sufficient funds are recommended to continue programs and to broaden them in some instances.

Correction

Overcrowded conditions are a reality in the adult prison complex. The new reformatory at Yardville and the new prison at Leesburg are not the complete answer to the overcrowded conditions. Additional staff is recommended at the State prisons in Trenton and Rahway and at the reformatories at Bordentown and Yardville to cope with overcrowding.

The recommendation of $10.1 million, for all prison locations, includes an increase of $200,000 for the rehabilitation activities. A new combination administrative-education building is scheduled to open at the State Prison, Trenton, during the 1972 fiscal year and renovations to existing facilities will provide classroom and vocational shop space which heretofore has been unavailable. Funds of $80,000 are included for initial staffing of these facilities. Renovations to existing facilities at the State Prison, Rahway, to be completed in 1972, will also provide space for vocational shops and $34,000 is provided for education staff.

The first phase of construction at the new medium security prison, Leesburg, is complete, with the second phase scheduled for completion during the 1972 fiscal year. This will provide 168 additional beds, to bring the capacity of this prison to 856, a bakery and auto license tag shop, and additional educational facilities. Recommendations include $90,000 for additional correction officers and educational staff.

State funds of $169,000 will supplement Federal funds to total $417,000 for the operation of three community correctional centers to be located in large cities. These will provide the courts with alternative correctional programs, and thus should keep selected offenders out of large correctional institutions and encourage community interest in the correctional process.

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Public Defender

My recommendation for the Office of the Public Defender allows continuation of its fine efforts with a modest increase of $321,000 to include 14 additional attorneys plus supporting staff. The case load for the agency's trial program is expected to increase from 20,569 total closings this year to an estimated 22,225 in fiscal year 1972. Appeals reflect a similar increase from 1,048 briefs filed for the current year to 1,300 estimated briefs in fiscal year 1972. However, an increase in attorney productivity over previous years' actual experience is expected because more attorneys will be full-time. In addition, the agency will utilize modern management techniques such as data processing to extend effective supervisory control.

Mental Health

The State psychiatric hospitals' identification with the community is becoming increasingly evident. Depending on need, the hospitals maintain outpatient clinics in the counties they serve. Involvement with community mental health centers is highlighted by a formalized agreement between Trenton Psychiatric Hospital and the College of Medicine and Dentistry of New Jersey at Newark and its Martland Hospital to demonstrate comprehensive mental health services in this Newark catchment area, which has been previously served only by Trenton Hospital. Trenton Hospital will provide whatever back-up services are required. To meet the total operating requirements of the Mental Health Center, the recommendation of $503,000 is augmented by a Federal staffing grant approximating $1.2 million.

The average daily population in the State psychiatric hospitals dropped from 9,480 patients in fiscal year 1968-69 to 8,764 in 1969-70 with the most substantial decreases occurring at Greystone Park and Trenton Psychiatric Hospitals. It is estimated that the decline will continue and level off at approximately 7,800 patients during fiscal year 1972. I am suggesting that the Commissioner reallocate salary resources among the State hospitals on a more equitable basis than now exists to equalize the employee-patient ratio.

Soldiers' Homes

Through the addition of nursing care facilities, the soldiers' homes at Menlo Park and at Vineland are increasing their capacity to serve eligible veterans who are either bedridden or wheel-chair type cases requiring nursing care. The recommendation reflects an increase of $141,753, including $42,175 in new positions to complete the staffing of the first 100-bed unit at Menlo Park which is now in use. This budget reflects an increase of $328,000, including $122,000 for new positions to complete the staffing of the second 100-bed unit at Vineland scheduled for completion in April, 1971.

Mental Retardation

The recommended appropriation is at a level which reflects maintenance of effort. The anticipated resident population of 7,035 in our State schools is only slightly above the 1971 level of 6,970.

Our school staffs have become more and more proficient in rehabilitating mildly retarded residents thereby enabling them to reside in the community or in sheltered homes. As a result, the resident population of the institutions tends to be at the more severe levels of mental retardation. Thus, operational improvements within the schools are offset by increased care required for the resident population.

Several new cottages and a new hospital are scheduled to open at Vineland State School during fiscal year 1972. Residents from very old cottages will move into these new units while the old buildings are being renovated. This renovation will then provide sorely needed beds for retardates from the waiting list.

The annual cost per resident of providing residential functional services increased from $4,439 in 1970 to $4,992 in 1971 and is expected to increase again in 1972 to $5,358. These are 12% and 7% annual increases, respectively. Hopefully, future cost increases will be more modest. Nevertheless, at the existing cost level, the costs to provide lifetime residential functional services for a single patient are substantial.

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LAW AND PUBLIC SAFETY

The recommended budget for the Department of Law and Public Safety is $56.8 million, an increase of $3 million over the current year.

Legal services for many years were provided to State agencies by the Division of Law and by attorneys within the various State agencies. In addition, significant sums of money were being expended for the purpose of hiring outside special counsel. I have included $2.5 million for the Division of Law which includes $269,000 for 38 new positions to centralize all legal services for State agencies to permit the Division to exercise its statutory authority as the sole legal counsel for all officers, departments and agencies of State government; to represent them in proceedings which may be brought for or against them in any court of the State; and to interpret all statutes and legal documents, inspect and approve contracts and titles and otherwise control their legal activities.

My recommendation of $1 million for the Division of Criminal Justice includes $340,000 for 39 new positions to meet its statutory responsibilities to secure the benefits of uniform and efficient enforcement of the criminal law and the effective administration of criminal justice throughout the State.

Reorganization of the Division of Motor Vehicles and program innovations will result in improved services to the driving public, shorter lines at inspection stations, shorter waiting periods for driver examinations — with the smallest budget increase in many years, $231,000. This Division is studying changes in a number of other programs which should further improve services and, at the same time, decrease operating costs. Twenty clerical positions are included for driver examination centers to replace trained Motor Vehicle Officers who will be assigned to enforcement and investigative activities. A sum of $295,000 will continue the program to be completed in fiscal year 1973 of providing a comprehensive information retrieval system which includes pertinent data on motor vehicles, drivers, and titles.

For the Division of State Police I am recommending a total of $25.9 million in operating funds, an increase of $2.2 million, including $315,000 for the State share of the State Law Enforcement Planning Agency projects for which matching Federal funds are approved.

Six new positions in the Office of Consumer Protection should help it become more responsive to the public by extending its services.

HEALTH

One of the greatest challenges of the 1970's is the problem of insuring adequate health care services. While this is a very complex problem in which many levels of government and local voluntary agencies share responsibility, the State must provide, through the Department of Health, the positive and agressive leadership required for designing and developing a system within which the efforts of all agencies, both public and private, can be combined into a coordinated program.

The Department of Health is now undergoing a reorganization which reflects the reorientation of its program priorities to concentrate program efforts on continued development and improvement of community services and facilities for delivery of health care to the citizens. Within the context of that reorganization and reorientation, this budget reflects several significant program trends.

Personal Health

While the incidence of tuberculosis and other communicable diseases is declining, the incidence of identified cases of venereal diseases, predominantly syphilis and gonorrhea, is rising sharply. We have reduced support of Tuberculosis Control and Other Communicable Disease Control by $194,000, or one-third, and applied that reduction and others to increase Venereal Disease Control support by more than 60 per cent to a level of $340,000.

Control of chronic illnesses also assumes a lower priority than in the past, except for Chronic Renal Disease. We have also eliminated the $300,000 appropriated for Medical Research in the 1971 fiscal year, in favor of much more urgent programs. The Federal government will be spending hundreds of millions in this area and is thus better

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equipped to obtain results more effectively than the State.

The State aid appropriation for Crippled Children Services is being reduced by $743,000 because of two developments: (1) retroactive adjustments of past years' hospital billings are not likely to require additional funding during fiscal year 1972 and (2) the Medicaid program is absorbing some of the patient load.

Community Health

For Community Health Programs, exclusive of Narcotic and Drug programs, I have recommended $6.8 million, which includes $1.4 million for departmental operations and $5.4 million for State aid. These totals reflect a number of program priority shifts which are significant. As a part of the Department's reorganization, the former Division of Local Health Services was realigned. Without reducing the level of service, operating costs are reduced by approximately $150,000.

State aid for local health services will increase almost $500,000 to $5.4 million, reflecting an increase in the per capita grant. The increased support is anticipated participation of an additional 20 local health agencies in the Certified Health Services program.

A serious problem in public health is the quality of services provided by private clinical laboratories. The Department has a responsibility for supervising the quality of these services, and I am recommending a total of $158,000 for an increased effort to monitor and improve the quality of clinical laboratory tests.

Narcotic and Drug Abuse

The need for coordination of efforts to reduce the effects of narcotic and drug abuse throughout the State is evidenced by the enactment of several very constructive pieces of legislation in 1970, which taken together, consolidate responsibility for narcotics and drug problems in this Department. To meet this challenge, some appropriations formerly made to other agencies are now recommended in the Department of Health, which is responsible for coordinating and controlling all programs relating to the diagnosis, treatment, rehabilitation and aftercare of drug addicts. The fiscal year 1972 recommendation to cover these activities includes $2.4 million for general operating expenses and $1 million for State aid. Together, these sums exceed the fiscal year 1971 appropriations by more than $1.2 million.

In addition to State funds, sufficient Federal funds are also available. Within the $2.4 million for general operations, my recommendations cover a number of activities such as the establishment of a State urine testing laboratory, chemotherapeutic research, and a project to evaluate drug programs. Also included are sums to implement recent legislation covering control of dangerous substances, regulation of narcotic treatment centers and the establishment of a State-wide narcotics registry.

To provide residential treatment in addition to the 85 beds at Neuropsychiatric Institute at Skillman, the 75 beds at Marlboro Psychiatric Hospital and the 160 beds at the New Jersey Drug Abuse Agency, the State is planning a residential unit for juveniles at Long Branch which should be in operation this summer and for which operating funds of $350,000 are included in this budget.

TREASURY

I am recommending a total of $26.6 million for the Department of the Treasury activities which is an extremely moderate increase of $629,000 over the current year. The Department has accomplished economies in certain of its Divisions which will permit it to expand activities in other of its Divisions without appreciably increasing its total operating funds.

Taxation

In the current year the Division of Taxation was reorganized from 11 bureaus to three functional activities. Administrative services are centralized as well as audit, collection and enforcement activities. Personnel who previously were specialists in one tax area are being retrained so that they will be knowledgeable in most tax areas. This reorganization makes possible the abolition of 100 positions valued at $717,000.

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Data Processing and Telecommunications

This budget recommends $188,000 for 22 new positions in the newly created Division of Data Processing and Telecommunications to complete the staffing. The Bureau of Data Processing within this Division will asure the continued development of efficient uses of information processing throughout the State government and conduct in-depth studies of the data processing requirements of State agencies. The Bureau of Telecommunications was established to provide and implement communication services for the various State departments and agencies.

Budget and Accounting

I am recommending $88,000 for 11 new positions in the Budget Bureau. This Bureau is presently involved in improving the budget and accounting systems of the State to make them more responsive to the needs of the Governor and the operating agencies. More intensive analysis is needed to support the budgeting system. To do this, the Bureau must be more involved with measuring effectiveness, agency program planning, developing program cost-benefit relationships, defining program goals, studying alternative ways to accomplish program goals, participating in analysis of program issues, and evaluating all these elements in preparing and executing the State fiscal plan.

The budget recommends $172,000 to establish a systems management unit in the Division of Budget and Acounting to perform management analysis and to conduct studies to obtain cost reduction and increased effectiveness of State operations. These studies, which will be made in conjunction with the management and personnel of the various State departments, will emphasize procedures, work measurement and productivity. Recommended changes resulting from these studies will be implemented in cooperation with the department concerned. Where outside consultants are employed by operating departments, the Division will coordinate the efforts of these consultants to assure a meaningful study and the implementation of worthwhile recommendations resulting from their efforts.

Purchase and Property

The Property Bureau in the current year assumed maintenance of several State buildings in Trenton and during the next fiscal year will take over maintenance of the balance of all capitol area buildings. I am recommending $373,000 for 108 part-time positions to carry out this program. The annual cost of maintenance of these buildings will be $57,000 less than the cost of having these services performed by outside contractors.

My recommendation for the Purchase Bureau is $1.1 million which is the same amount appropriated in the current year, notwithstanding, the Bureau expanding its services. This recommendation includes six new positions at a cost of $30,000 for operation of the new warehouse which will improve services to State agencies. At the same time, considerable savings will be realized because of the increased capacity of the warehouse and the resultant bulk purchasing. An important expansion of the Bureau's services is the cooperative purchasing program which permits local governments to purchase against State contracts. This is a new program which is rapidly gaining acceptance among local governments because of the considerable economies they realize.

Pensions

My recommendation includes $2.7 million to operate the Division of Pensions, which represents an increase of $95,000. This Division administers eight pension funds and programs with total assets estimated for the next fiscal year to be $2.6 billion. The total membership of these funds will be 260,000. Pension payments next year are estimated to exceed $121.1 million. These responsibilities represent an approximate increase of $9.5 million over the current year.

JUDICIARY

I am recommending an appropriation of $9.4 million, an increase of $438,000 for operations of the Judiciary, including funds for 15 new positions. Eight of these positions will enable the Judiciary to begin building a data processing based information system to provide a valuable management tool for proper analysis and improvement of the judicial

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process. This recommendation includes $23,000 as the State share to match a Federal Law Enforcement Planning grant of $35,000 for a research and evaluation project to improve the probation system. It is my hope that reforms of the judicial system proposed in my recent Annual Message to the Legislature will be realized in fiscal year 1972.

OTHER CONTINUING SERVICES

Environmental Protection

Prudent utilization of our natural resources is not just desirable, it is essential. This budget recommends expenditures of $33.7 million for the Department for all purposes. It is made up of $12.7 million in mandatory expenditures for debt service or for the appropriation of revenue which was collected for dedicated purposes, $3 million for State aid, $4 million for capital projects, and $14 million for general operations. The immediate problems of pollution require a vigorous program of education and enforcement. For the Division of Environmental Quality, this budget recommends expenditures of $4.1 million including funds for monitoring air and water quality, inspection of pollution sources and enforcement of regulations to prevent and abate pollution. An amount of $193,000 is recommended for the Bureau of Solid Waste Management to continue this activity now that Federal funds are no longer obtainable. The appropriation of $6.5 million for the Division of Parks, Forestry and Recreation includes funds for the opening of the new Spruce Run facility as a day use recreation area. The appropriations recommended for the Division of Fish and Game and the Boat Regulation Commission are based on anticipated revenue and not on need. These activities are funded from fees which should be increased if they are insufficient to fund the program.

Personnel Management

I am recommending $3.8 million, an increase of $189,000 over the current year, for the Department of Civil Service. This Department is working toward decentralizing some of its operations by permitting State agencies to assume certain personnel procedures while adhering to prescribed standards and guidelines. This will provide more time for staff to concentrate on problem areas and to perform personnel performance audits. The Department will increase management development and training activities, define personnel policies and procedures more adequately and give more assistance and guidance to agency managers and personnel officers. This Department will, in fiscal year 1972, be responsible for auditing the personnel systems at our higher education institutions and the community colleges and for more intensive involvement with unclassified positions in State agencies.

The skills of public employees at the State and the local levels must be upgraded. No college or university in the State provides a specific program oriented toward public administration. I have included $50,000 to determine the feasibility of establishing a Public Service Institute to provide: (1) a core curriculum in public administration, (2) sponsor seminars for State and local officials, (3) offer specialized training to increase skills, (4) operate an internship program, and (5) conduct studies for State and local government. The Institute would be established outside the framework of any college and would operate with a small technical staff primarily responsible for administration, research and development, scheduling, evaluation of instructors and the effectiveness of their courses and recruitment of instructors. The instructors would be drawn from academicians, from government and the private sector.

Public Utilities

The $4.3 million recommendation for the Department of Public Utilities includes $1.7 million for regulating utilities. Fiscal year 1972 is the first full year in which the rates of businesses engaged in solid waste disposal will be regulated. The operating costs of the Public Broadcasting Authority will be financed by $2.5 million plus the appropriation of unexpended balances from fiscal year 1971. This represents the funds necessary to operate the facilities and provide the services authorized from the $7.5 million capital appropriation for the Authority in the Public Buildings Construction Fund of 1968. Over the past year and one-half, the Authority has acquired the production facilities and re-

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cruited the necessary technical staff to produce programs. When the Trenton transmission tower now under construction at Bakers Basin is completed this Spring, public broadcasting in New Jersey will become a reality. The funds recommended will enable the Authority to present as much as five hours of prime time programming per day of subjects with a particular interest for New Jersey audiences. Planning and site acquisition for additional transmission towers is now under way to broaden the transmission capability so that programming will cover the State.

Agriculture

The appropriation recommended for the Department of Agriculture is $3.2 million—less money than was appropriated to the Department this year. This results from a concentrated effort to review and reappraise activities and responsibilities in an effort to reduce expenditures without reducing the level of service. The recommendations include: (1) $372,000 to continue meat and poultry inspection; (2) $125,000 for gypsy moth control by chemical and biological means; (3) $378,000 to license all dealers, processors and retailers in the dairy industry and to audit and investigate trade practices; (4) $131,000 to accelerate watershed planning activities and (5) $332,000 for the control of livestock diseases. I am also recommending that up to $10,000 may be transferred to this Department from the funds appropriated to the Department of Labor and Industry for development and promotion of our State in order to prepare a Blueprint for the Future of New Jersey Agriculture.

Labor and Industry

During the 1971 fiscal year significant progress was made in reorganization of the Department of Labor and Industry. Four broad management units, each under the authority of an Assistant Commissioner, replaced the eleven management units which were reporting directly to the Commissioner. These changes have increased the Commissioner's effectiveness in planning and policy activities, in program implementation, and in management of the Department. The continuation budget for the Department of Labor and Industry of $23.8 million is deceptive in that it does not reflect changes which are being effected. One major factor is the substantial revision in the subcategory for Expansion and Growth of Commerce and Industry. A comprehensive program will help sustain the State's economic growth, increase employment opportunities for citizens, and provide the State with greater influence over the direction of its growth. The $500,000 recommended for promotion and development of commerce and industry includes assistance and matching funds for feasibility and planning studies for communities and prospective new businesses, and technical advisory services for businesses. Up to $200,000 additional funds will be available from certain unexpended balances which I am recommending. An appropriation of $100,000 is recommended for exhibits and to staff the State facilities in the World Trade Center which is scheduled to open in the Fall of 1971. The New Jersey and New York offices will be the only domestic facilities strategically located among the foreign trade offices. Foreign investment in New Jersey industry and use of New Jersey products overseas will be promoted through this facility.

I have recommended nearly $200,000 for the addition of six new judges of workmen's compensation and accompanying clerical assistants to reduce the backlog of over 50,000 formal compensation claims. The Commissioner is reviewing existing workmen's compensation procedures to evaluate claim priorities and to expedite the processing of claims to the maximum extent possible. Fair and just settlement of workmen's compensation claims within a reasonable period of time must be accomplished.

Manpower development and employment assistance programs continue to be an important part of the services provided for our citizens. The Rehabilitation Commission provides a major part of these services. Federal support of rehabilitation projects has stabilized during the last two fiscal years and this trend is reflected in the budget. The Rehabilitation Commission has intensified the use of aides, which frees rehabilitation counselors of more routine chores and enables the counselors to carry a greater case load. As suggested by the Management Commission, the State Employment Service offices will per-

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form placement services for these clients so counselors can concentrate on rehabilitation efforts. A computerized processing and accounting system is being implemented by the Rehabilitation Commission and should be fully operative during fiscal year 1972. This system will simplify procedures for both the field and central offices and will provide more useful statistical and management information.

The 1972 budget recommendation for the protection of employee health and safety is at a continuation level in anticipation of new Federal matching funds under the Federal Occupational Health and Safety Act. Since nearly 70% of industrial accidents relate to failures in human judgment, the Commissioner is reorienting the engineering and safety activities to give more attention to educational activities. The Commissioner is measuring the effectiveness of alternative accident prevention programs so that optimal effectiveness can be obtained from investments in industrial safety.

State

The recommended operating budget for this Department is $1.3 million, a decrease of $53,000 under the current year. Five new positions are recommended for the Office of the Secretary at a cost of $30,000 to locate and contact corporations which are delinquent in filing annual reports. Revenues will be collected in excess of these personnel costs. This Office will also increase revenues by charging search and service companies fees for lookups which are now provided without charge. My recommendation includes a $50,000 increase in the appropriation for the Council on the Arts for cultural projects to be matched by non-State grants.

Banking

For the Department of Banking, I am recommending $1.8 million. Through efficient use of its present level of resources, the Department will meet its obligations without a budget increase. It is the responsibility of this Department to foster a healthy, competitive banking community for the citizens of New Jersey. In fiscal year 1972, this Department will examine 450 banks with total assets of $10.3 billion and 271 savings and loan associations with total assets of $6.1 billion. In addition, it will conduct 750 investigations and hearings involving consumer credit organizations. It is expected that over 100 applications for bank and savings and loan association branches will be reviewed by this Department. New examination procedures are being developed which will be more qualitative. The audit aspect of the examination will be coupled with a review of the institution's management. The banking industry supports this budget and assessment procedures are under review.

Insurance

In the Department of Insurance budget of $2.3 million, the $258,000 increase will primarily strengthen rate regulatory functions. This is particularly necessary at this time to enable the Commissioner to give to the insurance-buying consumer fair price protection as well as to improve the availability of insurance where present demands are not adequately met. Departmental capabilities must be geared to meet advancements within the insurance industry which is now using data processing techniques and which to some extent increase the complexities of rating and underwriting techniques. The Real Estate Commission, which is located in Newark, will be moving to Trenton. This will permit consolidation of administrative functions and more effective operations and result in economies in excess of $25,000 annually. The operational requirements of this Department are financed by the insurance industry and assessment procedures are under review.

Defense

I am recommending an appropriation of $4 million for operating and capital expenses of this Department. This represents a decrease of $332,000 despite the fact that this Department has assumed the additional cost of $236,000 for operation of the Sea Girt Training Center previously borne by the Division of State Police and where a number of new buildings were constructed. This Center, which is jointly shared with State Police, includes facilities for training State Police recruits, municipal police officers, National Guardsmen, and pre-officers, officer, and non-commissioned officer candidates. As a result of the joint-use program, facilities are used

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each weekday for the various State Police schools, and on weekends and in the Summer, by the National Guard for its schools and unit training. Joint use of these facilities insures greater utilization, thus insuring a greater return for tax dollars.

STATE EMPLOYEE SALARIES

It is incumbent upon me to insure that a proper climate is maintained in order to hire, retain and motivate our public employees to the greatest possible degree of excellence. The four-point program to which I referred earlier is as follows:

1. The entire salary schedule will be increased by 6 per cent, effective July 1. The modified Hay Report achieved the long-sought-for comparability between State salary ranges and those of comparable public and private services. The Hay Associates and the Department of Civil Service have recommended a 6 per cent increase in the range structure to allow us to maintain this comparability. I am adopting this recommendation which will cost the State $21.6 million. I have made this commitment because of my personal high priority for quality public service, and because quality service can be achieved only through proper, fair and honest dealing with employees.

2. The President of the Civil Service Commission has assured me that a bonus incentive plan for State employees can be established. I am recommending $1 million to institute this program for this budget year. It is not possible to have a true merit concept unless those employees who demonstrate exceptional performance are properly rewarded.

3. The regular annual increment schedule is continued for State employees who enter State service prior to July, 1971. This requires $8.6 million other than the amount necessary for Rutgers, Newark College of Engineering and the College of Medicine and Dentistry. Incremental increases will be subject to an affirmative certifying statement by the employee's supervisor that he has performed at a satisfactory level.

4. All employees hired after July 1, 1971 shall be hired with the knowledge and understanding that a new compensation pay plan shall be applicable to them. The commonly referred to regular annual increment shall be applicable from the minimum of the range to the mid-point, or fourth step. Incremental increases past this mid-point shall be only on the basis of a highly sustained level of performance. These employees hired after July 1, will also be eligible for bonus consideration.

Public employers, faced with the rising cost of providing services, must give more attention to employee performance and productivity. Salaries are the most important component of State operating costs. I have high regard for the caliber of State employees and I want to encourage competence and dedication. I feel that the four-point program is fair, proper, defendable and to the best interest of the public employee, the taxpayer and the State service.

EMPLOYEE BENEFITS

A substantial part of our compensation plan for State employees is the employee benefits — or "fringe benefits" — which in fiscal year 1972 will total $70.1 million. While the net increase over the fiscal year 1971 appropriation is $700,000, there are some significant shifts in the costs of the several components which make up the total.

When this Administration took office we undertook a review of the funding requirements for the several public employee pension systems. It quickly became evident that the statutory interest rate assumptions, which enter into the actuarial determination of contribution requirements for these systems, were unrealistically low in terms of current market conditions. Chapter 57, P. L. 1970, which resulted from our review, gave us the authority to set the assumed interest rate at a more realistic level — 5.5% for fiscal year 1972 instead of the previously established 4% rate.

The fiscal year 1972 requirements for employer contributions to all actuarially-funded pension systems total $146.9 million, of which $24.9 million appears in Employee Benefits, and $122 million in Education State Aid in this budget.

The Pension Increase Act provides for adjustment of retirement allowances to cover partially the year-to-year increase in the cost

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of living. For fiscal year 1972 the cost of these additional benefits will be $5 million, an increase of $1.5 million.

The State contribution for group life insurance for its employees will increase by $1.9 million to $4.8 million, resulting from rising salary levels, an increase in the number of employees, and an increase in premium rates reflecting adverse experience over the past year.

The requirements for employer social security contributions will increase by $6.1 million to $23.3 million. In addition, we now find it necessary to recommend a supplemental appropriation of $1.3 million for fiscal year 1971. Both of these increases reflect employee salaries resulting from the fiscal year 1971 salary adjustment program, which brings more individual salaries up to the $7,800 maximum contribution base. At the same time, however, the contribution rate increased from 4.8% to 5.2% effective on January 1, 1971.

The requirements for State contributions for State employee health benefits will increase by $2.8 million to $10.2 million. This reflects three components—an increase in the total number of enrolled employees, an anticipated rate increase and the increased cost for assumption by the State of the increase in the cost of employee contributions for dependents, as provided for in Chapter 232, P. L. 1970.

One entirely new element in this group, which will require legislation, is the provision of $637,000 for unemployment and disability insurance benefits for employees of State hospitals and State institutions of higher education. Under the 1970 amendments to the Federal Employment Security Law (HR 14705) all State unemployment insurance laws must provide for coverage of such employees effective January 1, 1972. Under the New Jersey Unemployment Compensation Act, all subject employers must also cover their employees under the Temporary Disability Insurance Act. The amount included in this budget provides funds for compliance with the Federal law.

CAPITAL IMPROVEMENT PROGRAM
1972-1976

The 1972 budget presents, for the first time, a five-year projection of the capital projects requested by the several departments and agencies to reduce existing facility deficiences, provide for current need, and prepare for future growth. We are now in the process of integrating the long-range planning efforts of all State agencies with the shorter range budgetary and appropriation processes. Our initial efforts are directed at strengthening the planning process, as recommended by the Management Commission, and increasing the capability of the State to attack the complex problems associated with rapid urbanization and the increased population growth indicated by the 1970 census.

The Bureau of the Budget and the Division of State and Regional Planning of the Department of Community Affairs are now preparing and will submit to the Federal government an application for funds to improve the capital planning process.

The 1972 recommendations, amounting to $55 million, provide sums for only the most urgent projects for which current bond funds are not available. This includes $18.8 million for the redemption of bonds previously issued. In the general operations budgets of the departments $27 million is included for interest costs. We are submitting a limited capital construction budget at this time for the following reasons:

1. Capital projects now under way are at a level which can be efficiently administered by State agencies and could be absorbed by the construction industry under present conditions;

2. Any additional projects would tend to increase the inflationary pressure in the construction industry;

3. Additional projects must await completion of the plans and studies now under way and a review by the Administration as outlined above;

4. Future construction projects of significant size and scope will depend on the availability of funds from future bond issues.

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We must make an effort to reduce the cyclical nature of capital construction within the State which results in increased costs and excessive delays. Future capital programs will schedule projects and allocate resources within the ability of State agencies to administer them and with consideration of the impact the program will have upon various sections of the State economy.

STATE EMERGENCY FUND

In previous years we have included appropriations for contingencies such as uncontrollable increases in postal and telephone rates. In fiscal year 1972 I am recommending $200,000 for the payment of claims resulting from culmination of the State sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees. I am also recommending $500,000 to cover the cost of postage rate increases anticipated as a result of the establishment of the new Federal postal system.

CONCLUSION

I believe I have a responsibility, before concluding, to look realistically to the future and to do so in the context of my commitment mentioned earlier, to put New Jersey's fiscal house in order. This budget is an austerity budget, born of prevailing conditions. Yet it is a responsible budget, and it recognizes and attends itself to those priority areas and programs essential to the well-being of our citizens. It reflects my unshakable conviction that any tax reform in New Jersey must be preceded by the establishment of public confidence in the ability of government to spend present tax dollars wisely and well before undertaking new spending programs or asking for new taxes. In all candor I must advise you and the people of New Jersey that certain savings reflected in this budget cannot, by their very nature, be repeated in future budgets. Moreover, as I have emphasized, the top talents of the New Jersey business community have looked into every nook and cranny of State government for responsible economies. We have implemented some of these recommendations and will continue on the alert for areas of additional savings. But, my friends, New Jersey cannot and will not stand still!

New programs, new institutions, new commitments to education, to new modes of transportation, to our cities and to our citizens generally cannot be accommodated without new revenues. At the same time, the homeowner, the business, the industry, can no longer bear the enormous and inequitable burden of the tax structure which exists today in our State. We are fortunate that there is presently at work a Tax Policy Committee, chaired by the distinguished Majority Leader, Senator Harry L. Sears, and consisting of many of the most knowledgeable citizens of our State. That Committee is examining the potential impact of these new demands on an archaic, discriminatory, hodgepodge that passes for New Jersey's present tax system. The future of New Jersey will be determined in large measure by the ability of this Committee to produce meaningful reform and the ability of all responsible citizens to translate that reform into reality. I extend my hand, and I pledge my leadership to the fulfillment of that objective. Thank you.

Respectfully submitted,

WILLIAM T. CAHILL,
Governor of New Jersey.

Attest:

JEAN E. MULFORD,
Acting Secretary to the Governor.

February 16, 1971.

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MAJOR BUDGET INCREASES (in thousands)

General State Operations:			
Normal Increments			$8,592
Salary Benefits			22,600
New Positions:			
Higher Education (other than as noted)	(588)	$4,992	
Institutions and Agencies	(319)	2,125	
Law and Public Safety	(123)	916	
Treasury	(42)	375	
All Other	(91)	854	
			9,262
Deferred Cost of 1970-71 New Positions			1,298
State University (includes 710 new positions)			10,634
College of Medicine and Dentistry (includes 120 new positions)			10,610
Employee Benefits			7,683
Materials, Supplies, Purchased Services			6,096
Educational Opportunity Grants			3,623
Interest on Bonds			2,802
Pension Increase Act			1,472
Health Benefits			1,455
Highway Betterment Projects			1,000
Narcotic and Drug Abuse			793
Newark College of Engineering			346
State Aid:			
Medical Assistance			29,562
Welfare			29,336
Bateman Act			30,123
Other School District Aid			12,462
Senior Citizen Tax Deduction			13,000
Urban Aid			13,000
Teachers' Benefits			9,523
Non-Public School Aid			9,500
Payment to City of Newark			9,250
County Colleges			4,425
Local Library Aid			1,000
Local Health Services			495
Interest on Bonds			456
Drug Addiction Treatment			420
Capital Construction:			
Bond Redemption			2,505

MAJOR BUDGET DECREASES (in thousands)

General State Operations:	
Employees' Pension Fund Costs	$11,267
Abolished Positions (527)	3,866
Maintenance and Equipment	2,714
State Aid:	
Teachers' Pension Fund Costs	20,389
Business Personalty Tax Replacement	9,300
Local Roads	7,491
Capital Construction:	
Highways	13,599

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NEW JERSEY'S BUDGET

FISCAL YEAR 1971-72

RESOURCES
$1,795,453,214

RECOMMENDATIONS
$1,783,955,269



Surplus ($146.5 Mil.) 8c

Capital ($55.3 Mil.) 3c



MAJOR	Sales	$560,000,000
MAJOR	Motor Fuels	218,000,000
MAJOR	Corporation	186,350,000
MAJOR	Motor Vehicle	148,090,395
MAJOR	Cigarette	125,000,000
MAJOR	Inheritance	74,000,000
MAJOR	Beverage	48,000,000
MAJOR	Racing	37,000,000
MAJOR	Lottery	25,000,000
MAJOR	Public Utility	25,000,000
MAJOR	Emergency Transportation	22,000,000
OTHER	Welfare & Education	76,804,764
OTHER	Special Receipts	41,177,327
OTHER	All Other Resources	62,496,289
	Surplus, July 1, 1971	146,534,439

Education	$777,914,513
Welfare	341,207,296
Hospitals	154,357,216
Transportation	129,020,882
Intergovernmental	97,280,843
Police	61,930,834
General Control	47,455,371
Natural Resources	46,636,120
Correction	40,795,866
Health	22,412,446
Regulatory	21,188,414
Other	20,544,768
General Control-Legislative	6,335,577
General Control-Judicial	16,875,123

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STATISTICAL SUMMARIES

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1970 and 1969

Assets		June 30, 1970		June 30, 1969
The State Had Available to Meet Its Obligations:				
Cash and Cash Items:				
Demand Cash in Treasurer's Central Accounts		$31,500,000		$91,129,862
Demand Cash in Departmental Accounts and Petty Cash		144,562,381		115,003,064
Cash in State General Investment Account Awaiting Investment		124,902		288,122
Time, Savings and Savings and Loan Accounts		33,785,000		32,863,593
Unemployment Compensation Funds in Hands of U. S. Treasurer		471,335,041		458,675,240
Total Cash and Cash Items		$681,307,324		$697,959,881
Investments:				
Securities Held in Investment Accounts (Cost)	$555,680,424		$515,273,536	
Reserve for Unamortized Discounts	*1,039,572		*2,050,997	
Total Investments		$556,719,996		$517,324,533
Accounts Receivable:				
Railroad Taxes		$4,417,900		$3,270,624
Inheritance Taxes		1,823,267		2,894,249
Port of New York Authority		5,902,541		8,973,709
New Jersey Turnpike Authority		10,039,140		12,558,966
New Jersey Highway Authority		1,200,000		1,200,000
Federal Government for Highway Purposes		461,099,132		418,623,101
Counties—1837 Surplus Revenue Fund		11,090		11,090
Veterans Notes in Default (Cost)	$1,662,700		$1,689,153	
Less: Reserve for Doubtful Accounts	*1,662,700*		*1,689,153*	
Claims Receivable—Unsatisfied Claim and Judgment Fund	$46,598,212		$40,977,777	
Less: Reserve for Claims Receivable	*46,598,212*		*40,977,777*	
Accounts Collectible Through Various Departments	$99,033,510		$43,832,061	
Less: Reserve for Doubtful Accounts	*2,732,574*	96,300,936	*2,102,015*	41,730,046
Other Miscellaneous Accounts	$3,438,701		$3,190,209	
Less: Reserve for Doubtful Accounts	*2,008,565*	1,430,136	*2,008,565*	1,181,644
Total Accounts Receivable		$582,224,142		$490,443,429
Other Assets:				
State Purchase Revolving Fund		$1,000,000		$1,000,000
Unamortized Premiums and Discounts on Investments		*411,575		*854,508
Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College		458,986,000		337,307,000
Due from Sale of State Transportation Bonds		507,500,000		600,000,000
Due from Sale of Public Building Construction Bonds		295,000,000		305,000,000
Due from Sale of Housing Assistance Bonds		10,000,000		10,000,000
Due from Sale of Water Conservation Bonds		236,000,000		
Total Other Assets		$1,508,074,425		$1,252,452,492
Totals		$3,328,325,887		$2,958,180,335

* Denotes red figure.

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1970 AND 1969
(Continued)

Liabilities

	June 30, 1970	June 30, 1969
Current Debt:		
Accounts Payable and Commitments:		
Current Fiscal Year	$671,465,941	$488,560,121
Prior Fiscal Years	20,807,534	13,213,214
Inheritance Tax Distribution to Counties	2,876,998	3,078,456
Railroad Taxes to Counties and Municipalities	424,059	424,059
Interest on Matured State Bonds	6,618	6,618
Total Current Debt	$695,581,150	$505,282,468
Appropriation Balances in Force	$765,934,696	$764,974,441
Deferred Revenues (Applicable to Future Fiscal Years)	$12,308,947	$19,625,014
Funded Debt:		
State Bonds	$458,870,000	$337,191,000
Certificates of Agricultural College	116,000	116,000
1837 Surplus Revenue Certificates	764,670	764,670
Total Funded Debt	$459,750,670	$338,071,670
Reserves and Surpluses:		
General Treasury Surplus Not Available	$5,885,424	$4,043,937
General Treasury Surplus Available for Appropriations	141,512,339	126,603,036
Reserve for Unemployment Compensation Benefits	472,652,593	459,509,189
Reserve for Temporary Disability Benefits	33,519,177	53,783,530
Other Dedicated and Trust Fund Reserves	741,180,891	686,287,050
Total Reserves and Surpluses	$1,394,750,424	$1,330,226,742
Totals	$3,328,325,887	$2,958,180,335

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

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
REVENUES			
Revenues:			
General Treasury (Schedule I)	$1,937,996,824	$2,271,760,547	$2,442,231,162
Dedicated and Trust Funds (Schedule II)	568,978,595	552,103,942	671,495,373
Total Revenues	$2,506,975,419	$2,823,864,489	$3,113,726,535
Interfund Transfers:			
General Treasury (Schedule I)	$26,689,961	$23,111,741	$20,468,589
Dedicated and Trust Funds (Schedule II)	2,615,309	55,059,867	3,200,000
Total Interfund Transfers	$29,305,270	$78,171,608	$23,668,589
Extraordinary Resources:			
Lapsed Balances	.....	$65,000,000	.....
Revenue Overruns—General Treasury (Memo only)	.....	(18,023,275)	.....
Balances Available July 1:			
General Treasury:			
Surplus	$126,603,036	$141,512,339	$146,534,439
Reserve for Distribution to Municipalities, Pursuant to Chapter 261, P. L. 1967	415,495	.....	.....
Appropriation Balances	439,104,530	428,292,966	435,641,452
Dedicated and Trust Funds	689,532,622	734,028,701	630,609,299
Total Balances	$1,255,655,683	$1,303,834,006	$1,212,785,190
Grand Totals	$3,791,936,372	$4,270,870,103	$4,350,180,314

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
EXPENDITURES			
Expenditures:			
General Treasury (Schedule I)	$1,958,505,313	$2,339,641,283	$2,581,142,508
Dedicated and Trust Funds (Schedule II)	500,131,593	637,471,470	652,329,492
Total Expenditures	$2,458,636,906	$2,977,112,753	$3,233,472,000
Interfund Transfers:			
General Treasury (Schedule I)	$2,339,038	$5,059,867	$3,200,000
Dedicated and Trust Funds (Schedule II)	26,966,232	73,111,741	20,468,589
Total Interfund Transfers	$29,305,270	$78,171,608	$23,668,589
Adjustments to Surplus (Charges):			
Miscellaneous	$160,190	.....	.....
Pending	.....	$2,800,552	.....
Balances Available June 30:			
General Treasury:			
Surplus	$141,512,339	$146,534,439	$11,497,945
Appropriation Balances	428,292,966	435,641,452	449,035,189
Dedicated and Trust Funds	734,028,701	630,609,299	632,506,591
Total Balances	$1,303,834,006	$1,212,785,190	$1,093,039,725
Grand Totals	$3,791,936,372	$4,270,870,103	$4,350,180,314

GENERAL TREASURY FUNDS
EXHIBIT "B"—Schedule I
Revenues

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
REVENUES BUDGETED			
General State Revenues:			
MAJOR TAXES AND LICENSES—			
Railroad Taxes—Franchise	$97,948	$100,000	$100,000
Transfer Inheritance Tax	65,573,300	70,000,000	74,000,000
Miscellaneous Corporation Tax—Net Worth	73,400,000	56,800,000	58,000,000
Miscellaneous Corporation Tax—Net Income	108,501,145	78,500,000	80,000,000
Domestic Life Insurance Corporation Tax	827,761	850,000	900,000
Foreign Insurance Corporation Tax	33,190,277	35,000,000	36,100,000
Alcoholic Beverage Tax	43,597,193	45,000,000	48,000,000
Cigarette Tax	118,468,553	123,000,000	125,000,000
Pari-mutuel Tax	35,243,990	35,450,000	37,000,000
Motor Fuels Tax	$200,379,231	$209,000,000	$218,000,000
Motor Vehicle Fees, etc.	128,833,994	134,000,000	141,000,000
Motor Carriers Road Tax	3,156,650	5,403,850	5,425,000
Motor Vehicle Security-Responsibility Law Administration	1,492,395	1,505,908	1,665,395
Public Utility Surtax	18,817,214	30,500,000	25,000,000
Emergency Transportation Tax	17,642,751	19,500,000	22,000,000
Sales Tax	355,613,608	515,000,000	560,000,000
Financial Business Tax—State Share	1,753,106	2,250,000	2,750,000
Bank Stock Tax—State Share	3,912,817	8,000,000	8,500,000
Lottery	.....	15,000,000	25,000,000
	$1,210,501,933	$1,384,859,758	$1,468,440,395

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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		
	1970 Actual	1971 Estimated	1972 Estimated
MISCELLANEOUS TAXES, LICENSES AND OTHER DEPARTMENTAL REVENUE—			
Department of Law and Public Safety:			
Division of Law—General	$143,923	.....	.....
Bureau of Securities	404,994	$408,800	$441,300
Beverage Licenses	984,771	1,950,297	1,950,297
Amusement Games Control Fees	72,768	70,525	73,230
Professional Examining Boards Fees	1,489,455	1,072,381	1,160,690
Beauty Culture Control Licenses	319,313	350,000	237,545
Division of Weights and Measures	86,048	85,000	85,000
Bus Excise Taxes	283,476	300,000	322,017
Division of State Police	124,665	97,000	100,000
Division of Motor Vehicles—Miscellaneous	1,415	1,000	1,000
	$3,910,828	$4,335,003	$4,371,079
Department of the Treasury:			
Public Utility Tax—Administration	$71,395	$75,000	$75,000
Outdoor Advertising Permits and Fees	126,170	130,000	130,000
Interest on Deposits—General Treasury	936,635	1,225,000	1,000,000
Investment Earnings	12,963,156	12,000,000	10,000,000
Dividends	18,870	.....	.....
Escheats, Personal Property (14 years law)	60,756	75,000	100,000
Pensions and Social Security Administration	2,305,630	2,300,000	2,300,000
Pension Contributions from Special Fund Sources	4,248,750	5,000,000	5,200,000
Public Employers' Contribution Reimbursements	1,673,822	2,000,000	2,000,000
Rutgers University—Fringe Benefits Reimbursement	1,013,416	1,000,000	1,000,000
Social Security Contributions from Special Fund Sources	1,788,253	1,800,000	2,000,000
Health Benefits Contributions from Special Fund Sources	575,489	600,000	650,000
Rent of State Building Space	574,402	573,000	575,000
	$26,356,744	$26,778,000	$25,030,000
Department of State:			
General Revenues—Fees	$3,241,471	$3,152,000	$3,152,000
Uniform Commercial Codes—Fees	188,278	181,000	183,000
Commissions	160,155	171,000	171,000
Athletic Commissioner	22,886	22,500	24,600
Legalized Games of Chance Control Commission	250,635	272,000	275,000
	$3,863,425	$3,798,500	$3,805,600

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
Department of Banking:			
Examining and Other Fees	$2,414,734	$1,445,000	$1,562,951
Department of Insurance:			
Real Estate Commission	$762,990	$826,775	$827,825
Examining and Other Fees	519,326	2,122,238	2,196,138
	$1,282,316	$2,949,013	$3,023,963
Department of Agriculture:			
General Fees	$76,837	$30,000	$30,000
Milk Control Licenses and Fees	273,670	262,000	241,600
Fertilizer Inspection and Other Fees	99,590	74,300	93,700
	$450,097	$366,300	$365,300
Department of Defense:			
Armory Rentals	$41,713	$41,000	$40,000
Department of Public Utilities:			
General Revenues	$1,638,728	$1,777,000	$2,289,530
Department of Health:			
General Revenues—Licenses, Fees, etc.	$353,139	$225,700	$260,230
Rabies Control Licenses	278,541	214,860	178,296
Barber Examiners Licenses and Fees	102,393	156,890	160,435
	$734,073	$597,450	$598,961
Department of Labor and Industry:			
General Revenues—Licenses, Fees, etc.	$551,660	$590,000	$688,500
Second Injury Workmen's Compensation Insurance Tax	70,271	87,497	126,150
	$621,931	$677,497	$814,650
Department of Environmental Protection:			
Division of Natural Resources—			
Bureau of Navigation—Motor Boat Numbering Act	$359,743	$399,838	$381,951
Bureau of Navigation—Other Fees	261,218	296,901	302,501
New Jersey Pilot Commissioners	45,345	22,400	22,500
Division of Water Policy and Supply—			
Excess Water Diversion Fees	251,307	250,000	250,000
Well Drillers Licenses and Permits	10,434	10,000	10,000
Delaware and Raritan Canal Rentals and Sales	485,980	515,500	515,500
Sale of Water—Round Valley and Spruce Run	93,596	43,296	118,296

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Division of Environmental Quality—			
Water Pollution Control	85,932	10,000	10,000
Division of Fish, Game and Shell Fisheries—			
Shell Fisheries	123,886	127,990	127,865
Fish and Game	2,326,606	2,213,309	2,337,609
Division of Parks, Forestry and Recreation—			
Bureau of Parks	1,086,600	1,101,500	1,143,000
Bureau of Forestry	12,611	19,744	17,650
Bureau of Recreation	193	354	354
Morris Canal Fund Receipts	48,376	54,000	55,000
	$5,191,827	$5,064,832	$5,292,226
Department of Education:			
Academic Certificate Fees	$18,847	$19,500	$21,000
State Board of Examiners Fees	99,736	105,000	112,000
Marie H. Katzenbach School for the Deaf—Board and Fees	13,071	13,000	13,400
Licensing Fees—Miscellaneous	4,743	10,300	11,400
	$136,397	$147,800	$157,800
Department of Higher Education:			
State Colleges—			
Glassboro:			
Tuition—Regular	$1,369,476	$1,435,000	$1,680,000
Demonstration School	118,528	123,050	120,000
Miscellaneous	17,065	21,500	25,000
Auxiliary Services Income	1,011,450	1,020,250	1,427,700
Summer, Extension, Field, Graduate Fees	1,464,167	1,550,000	1,655,000
Other Student Fees	124,962	185,850	169,700
Jersey City:			
Tuition—Regular	1,181,073	1,400,000	1,612,800
Miscellaneous	11,522	12,000	12,000
Auxiliary Services Income	95,294	102,788	113,000
Summer, Extension, Field, Graduate Fees	1,403,938	1,440,000	1,506,000
Other Student Fees	80,101	83,250	106,392
Newark:			
Tuition—Regular	1,352,289	1,470,000	1,662,500
Miscellaneous	25,175	16,550	20,000
Auxiliary Services Income	221,430	196,320	250,000
Summer, Extension, Field, Graduate Fees	2,073,305	1,800,000	2,300,000
Demonstration School	43,372	32,000	.....
Other Student Fees	102,870	129,800	135,000
Paterson:			
Tuition—Regular	1,463,330	1,752,450	1,925,000
Miscellaneous	15,303	12,950	15,450
Auxiliary Services Income	238,300	229,186	284,525
Summer, Extension, Field, Graduate Fees	1,056,200	1,175,000	1,225,000
Other Student Fees	81,927	110,028	143,000
Montclair:			
Tuition—Regular	1,579,901	1,902,000	2,074,000
Miscellaneous	21,306	13,750	18,750
Auxiliary Services Income	786,948	1,100,000	1,359,000
Summer, Extension, Field, Graduate Fees	1,182,152	1,362,520	1,701,250
Other Student Fees	114,624	135,875	156,500
Trenton:			
Tuition—Regular	1,436,762	1,505,000	1,820,000
Miscellaneous	14,908	15,000	15,000
Auxiliary Services Income	1,360,492	1,370,000	2,514,086
Summer, Extension, Field, Graduate Fees	1,507,648	1,403,000	1,403,000
Other Student Fees	97,303	96,600	96,600
Ramapo:			
Tuition—Regular	.....	.....	280,000
Miscellaneous	.....	.....	.....
Auxiliary Services Income	.....	.....	.....
Summer, Extension, Field, Graduate Fees	.....	.....	.....
Other Student Fees	.....	.....	20,000
Richard Stockton:			
Tuition—Regular	.....	.....	350,000
Miscellaneous	.....	.....	1,000
Auxiliary Services Income	.....	.....	100,000
Summer, Extension, Field, Graduate Fees	.....	.....	.....
Other Student Fees	.....	.....	36,000
School of Conservation—Tuition and Fees	286,548	249,000	305,711
Agricultural Experiment Station—Fees	44,792	45,000	45,000
	$21,984,461	$23,495,717	$28,683,964
Department of Transportation:			
Division of Aeronautics	$56,273	$75,000	$85,000
Miscellaneous Receipts	.....	100,000	100,000
	$56,273	$175,000	$185,000
Department of Institutions and Agencies:			
Board of Patients, Inmates, Other Income	$45,030,085	$45,500,000	$47,000,000
Adoption Law Fees	200,997	210,000	218,000
Division of Mental Retardation	724,862	700,000	745,000
	$45,955,944	$46,410,000	$47,963,000
Department of Community Affairs:			
Division of Local Finance	$68,004	$77,650	$77,750
Division of Housing and Urban Renewal	131,413	586,600	2,682,125
	$199,417	$664,250	$2,759,875

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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 1970 Actual	1971 Estimated	1972 Estimated
Delaware River Joint Toll Bridge Commission:			
Pennsylvania Share	$294,448	$280,754	$336,251
Rentals and Miscellaneous Income	1,036	1,401	1,403
	$295,484	$282,155	$337,654
The Judiciary:			
Court Fees, General Revenue, etc.	$4,891,216	$5,708,500	$6,069,500
Unclassified:			
Miscellaneous Fee Increases	.....	.....	$5,400,000
Other Sources	$610,548	$500,000	550,000
	$610,548	$500,000	$5,950,000
Sub-Total—General Revenues Anticipated and Budgeted	$1,331,138,089	$1,510,072,775	$1,607,741,448

FEDERAL AID BUDGETED

Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits Section	$84,390	$100,526	$103,015
Department of Defense:			
General	68,501	66,500	62,000
Civil Defense—Administration Expense	230,786	302,000	320,000
Department of Labor and Industry:			
Rehabilitation Commission	9,529,163	9,402,000	10,971,735
Statistical Services	44,900	42,760	44,900
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	231,000	235,000	220,000
Forest Nursery, Farm Forestry, Forest Fires and Pest Control	273,831	276,625	281,200
Air Pollution	.....	1,182,431	1,182,431
Water Pollution	.....	311,900	312,000
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden Funds	277,103	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	$2,487,785	$2,307,500	$2,640,000
Soldiers Home—Menlo Park	337,215	325,000	380,000
Soldiers Home—Vineland	282,468	320,000	400,000
Commission for the Blind (Rehabilitation)	1,933,262	1,400,000	1,400,000
Bureau of Children's Services:			
Child Welfare Services	1,217,741	1,212,000	1,215,564
In Lieu of ADC	.....	11,470,000	8,000,000
Mental Health Services	153,636	109,000	99,630
Medical Assistance—Administration	2,728,977	6,258,500	6,255,000
Total Federal Aid Budgeted	$19,895,758	$35,536,742	$34,102,475

INTERFUND TRANSFERS BUDGETED

Unclaimed Bank Deposits Escheat Fund	$149,141	$75,000	$75,000
Unclaimed Life Insurance Escheat Fund	76,414	85,000	75,000
Unclaimed Personal Property Trust Fund	954,410	450,000	450,000
School Fund—Income	1,428,323	1,446,130	1,533,800
1837 Surplus Revenue Fund—Income	32,784	34,000	34,000
1964 Higher Education Construction Fund	113,534	22,500	.....
State Higher Education Fund	.....	7,019	.....
Public Buildings Construction Fund	2,139,388	1,987,018	.....
Unsatisfied Claim and Judgment Fund	505,044	503,900	507,098
State Recreation and Conservation Land Acquisition Fund	333,470	110,263	.....
Water Conservation Fund	619,059	1,400,000	.....
State Water Development Fund	245,166	106,250	40,000
State Transportation Fund	4,396,638	3,705,834	.....
State 1960 Institution Construction Fund	44,441	11,250	.....
State 1964 Institution Construction Fund	588,857	195,000	50,000
Housing Assistance Fund	180,707	123,125	.....
Unemployment Compensation Auxiliary Fund	.....	800,000	800,000
State Disability Benefits Fund	3,021,914	3,024,941	3,256,904
Interest on Deposits (Trust Funds)	201,615	233,525	203,050
Motor Vehicle Security Responsibility Fund	7,230	27,500	35,000
Outstanding Checks Account	5,744	15,000	15,000
Total Interfund Transfers Budgeted	$15,043,879	$14,363,255	$7,074,852
Total Revenues Anticipated and Budgeted	$1,366,077,726	$1,559,972,772	$1,648,918,775

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REVENUES DEDICATED AND NOT BUDGETED

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
Department of Law and Public Safety:			
Division of Law	$131,391	.....	.....
Division of State Police	3,420,406	$2,450,000	$3,800,000
Miscellaneous	9,702	4,552	.....
	$3,561,499	$2,454,552	$3,800,000
Department of the Treasury:			
Second Class Railroad Tax	$6,293,240	$7,312,073	$7,155,207
Business Personal Property Tax	45,813,126	46,700,000	51,200,000
Corporation Net Income Tax	35,059,021	32,700,000	33,400,000
Retail Gross Receipts Tax	3,948,828	4,135,188	4,635,188
Unincorporated Business Tax	16,681,863	17,000,000	17,600,000
Transfer of "Save From Harm" Appropriation	.....	6,300,000	.....
Financial Business Tax	2,482,965	2,250,000	2,750,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association	453,020	450,000	450,000
Non-Contributory Group Insurance Premium Fund	6,955,693	8,400,000	10,250,000
Inspection and Administration of Construction	792,836	805,782	938,500
Agricultural Commodity Distribution	251,365	240,000	447,921
Administrative Division	195,779	162,484	144,738
	$118,927,736	$126,455,527	$128,971,554
Department of Insurance:			
National Association of Insurance Commissioners	$15,740	$17,958	$20,000
Department of Agriculture:			
Federal Agricultural Loan Fund—Reimbursements	$20,695	$13,975	$13,975
Poultry Products Promotion Tax Account	45,704	36,250	36,250
White Potato Tax Account	12,308	11,850	11,850
Asparagus Tax Account	55,229	54,350	54,350
Apple Tax Account	43,652	42,000	42,000
Sweet Potato Tax Account	6,381	3,000	3,000
New Jersey Horse Breeding and Development Account	547,652	164,000	400,000
Miscellaneous Revenue	11,592	.....	.....
	$743,213	$325,425	$561,425
Department of Defense:			
Miscellaneous	$855	$3,500	$3,500
Department of Health:			
Miscellaneous	$10,050	$11,110	$10,000
Department of Labor and Industry:			
Wage and Hour Trust Fund	$4,960	.....	.....
Second Injury Workmen's Compensation Insurance Tax	2,261,071	$2,600,000	$3,000,000
Earnings on Second Injury Workmen's Compensation Insurance Tax	59,600	55,000	50,000
Apprenticeship Outreach Project	200,000	.....	.....
Miscellaneous	43,801	.....	.....
	$2,569,432	$2,655,000	$3,050,000
Department of Environmental Protection:			
County and Municipal Share of Projects	$1,266,458	$418,750	$3,100,000
Water Supply Operating Fund	750,000	800,000	725,000
Bureau of Parks	132,504	37,000	50,500
State Sewerage Facilities Fund	948,737	.....	.....
Miscellaneous	127,978	54,000	54,000
	$3,225,677	$1,309,750	$3,929,500
Department of Education:			
Elementary and Secondary Education Act—Title I, 1965	$183,028	$186,680	$186,680
General Educational Development Test Program	80,855	87,500	97,000
WIN Program	667,119	.....	.....
Division of State Museum—Revolving Funds	88,219	94,000	100,000
Work Incentive Projects	220,000	.....	.....
Various Private Programs	401,401	132,175	66,200
	$1,640,622	$500,355	$449,880
Department of Higher Education:			
State Colleges—			
Student Service Fees	$1,027,226	$967,750	$1,190,200
Parking Fees	274,973	264,300	268,800
Supplementary Education Program Grant	.....	55,000	134,000
A. Harry Moore Laboratory School	364,147	357,200	377,800
State Teachers College Construction	117,517	.....	.....
Various Private Programs	477,890	546,000	189,800
	$2,261,753	$2,190,250	$2,160,600

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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		
	1970 Actual	1971 Estimated	1972 Estimated
Department of Transportation:			
County and Other Shared Projects	$1,521,896	$1,525,000	$1,525,000
New Jersey Turnpike Authority—Reimbursement	.....	190,000	.....
Delaware River Joint Toll Bridge—Reimbursement	4,200,000	.....	.....
Division of Aeronautics—Aircraft Registration Fees	65,408	65,000	65,000
Other Revenue	476,721	500,000	500,000
	$6,264,025	$2,280,000	$2,090,000
Department of Institutions and Agencies:			
Recoveries	$1,944,272	$1,800,000	$2,000,000
Recoveries—Medical Assistance	610,034	.....	.....
Elementary and Secondary Education, Title I & II	2,087,785	2,192,060	2,192,060
Food Stamp Program	80,974	52,610	.....
State Prison—Leesburg	170,848	.....	.....
Youth Correctional Institution—Bordentown	119,137	.....	.....
Foster Grandparents Program	294,239	452,535	428,900
Marlboro Psychiatric Hospital	182,653	.....	.....
Trenton Psychiatric Hospital	46,541	.....	.....
Manpower Development and Training	306,472	215,593	180,000
Other Revenues	666,537	188,175	117,980
	$6,509,492	$4,900,973	$4,918,940
Department of Community Affairs:			
Co-operative Governmental Planning	$139,634	.....	.....
Day Care	1,262,460	$1,750,288	$1,750,288
Comprehensive Manpower (Ford Foundation)	21,124	.....	.....
Technical Assistance (Ford Foundation)	270,621	.....	.....
Ford Apprenticeship (Ford Foundation)	200,000	.....	.....
Other Revenues	18,931	.....	.....
Division of Housing and Urban Renewal	.....	1,000,000	.....
	$1,912,770	$2,750,288	$1,750,288
Miscellaneous Sources	$188,256	$200,000	$200,000
Total Revenues Dedicated and Not Budgeted	$147,831,120	$146,054,688	$151,915,687

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
FEDERAL AID—NOT BUDGETED			
Chief Executive's Office:			
Urban Affairs Council	$18,400	.....	.....
Law Enforcement Program Assistance	700,067	*	*
State Law Enforcement Planning Agency	293,000	*	*
	$1,011,467	.....	.....
Department of Law and Public Safety:			
Miscellaneous Federal Programs	$21,511	$32,926	.....
State Law Enforcement Planning Agency	**	12,686,000	$17,777,200
	$21,511	$12,718,926	$17,777,200
Department of the Treasury:			
Health and Agriculture Building	$10,884	.....	.....
Department of State:			
Council on the Arts	$45,591	$75,000	$100,000
Department of Civil Service:			
Public Service Careers Program	.....	$595,205	$254,803
Department of Agriculture:			
Statistical Services	$8,338	$6,000	$6,000
Grant for Market Facilities Planning	25,610	10,500	10,500
Grant for Marketing Expansion	25,610	13,600	13,600
Meat and Poultry Inspection	252,600	175,500	372,000
	$312,158	$205,600	$402,100
Department of Defense:			
Federal Share of State and Local Government Costs	$570,237	$653,447	$680,000
Community Shelter Planning Program	31,416	29,470	.....
Radiological Maintenance Calibration and Inspection Program	42,033	23,212	.....
	$643,686	$706,129	$680,000

* See Department of Law and Public Safety.
** See Chief Executive's Office.

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Department of Health:			
Various Public Health Funds	$7,202,109	$7,033,510	$7,520,414
Division of Crippled Children	987,711	970,024	970,000
	$8,189,820	$8,003,534	$8,490,414
Department of Labor and Industry:			
Old Age Survivors Insurance Administration	$1,532,749	$1,809,853	$2,092,887
Rehabilitation Service Disability Insurance	451,066	586,987	700,000
Model Cities Rehabilitation	158,000	150,000	150,000
Rural Manpower Development	164,412	.....	.....
Miscellaneous Rehabilitation Projects	128,023	.....	.....
	$2,434,250	$2,546,840	$2,942,887
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	$51,050	$50,000	$50,000
Beach Protection	37,015	175,000	75,000
Bureau of Outdoor Recreation	1,309,618	2,600,000	3,100,000
Flood Disaster—North Jersey Region	98,130	.....	.....
Water Pollution Control	262,251	*	*
Motor Vehicle Pollution Program	241,518	.....	.....
Air Sanitation Program	271,561	.....	.....
Solid Waste Disposal Program	171,299	96,435	.....
Air Pollution Maintenance Program	593,428	*	*
Miscellaneous Federal Programs	69,183	49,900	52,900
	$3,105,053	$2,971,335	$3,277,900
Department of Education:			
School Lunch Program	$3,848,434	$7,616,626	$7,616,626
School Milk Program	3,157,145	2,781,935	2,781,935
Smith-Hughes and George-Barden Funds	11,128,631	10,806,912	10,806,912
Public Library Services	1,712,458	1,376,271	1,376,271
National Defense Education Act, Titles III, V & X	1,344,889	1,250,444	1,250,444
Adult Basic Education	1,165,861	1,332,732	1,332,732
Elementary and Secondary Education Act, Titles I, II, III, IV, V, VI	39,618,178	51,381,580	51,381,580
Manpower Training Act	3,403,403	7,045,312	7,045,312
Civil Defense Adult Education	89,860	82,250	82,250
Education Professions Development	425,172	774,604	430,621
Newark Skills Center	405,993	2,851,334	2,851,334
Teacher Training—Special Education—Graduate Program	119,967	188,332	188,332
Migrant Education	1,498,611	1,539,926	1,539,526
Model Cities Educational Training	199,836	149,810	.....
Consumer and Useful Homemaking Education	415,050	590,174	590,174
Residential Manpower Center	1,676,905	1,957,955	1,957,955
Veterans' Readjustment Benefits	116,954	149,254	149,254
Special Experimental Demonstration Projects	$305,370	$1,414,982	$1,414,982
Training Project in Special Education	140,184	.....	.....
Occupational Experimentations and Demonstration Center	.....	2,668,519	.....
Emergency Food Service	.....	246,925	.....
State Plan for Cooperative Training of Vocational Education Personnel	.....	235,000	235,000
Miscellaneous Federal Programs	298,278	466,277	371,029
	$71,071,179	$96,907,154	$93,402,269
Department of Higher Education:			
Higher Education Facilities Commission	$98,646	$60,000	.....
College of Agriculture	344,262	340,710	$344,262
National Defense Education Act—Student Loan Fund	807,237	685,212	1,303,000
National Science Foundation Grant	93,472	17,307	50,800
College Work-Study Program	547,168	635,431	694,600
Adult Education Program	212,460	168,600	118,600
College Library Resources Program	80,984	44,300	45,000
Educational Opportunity Grant	523,603	618,900	783,500
Vista Student Volunteers	153,038	53,106	.....
Vocational Teacher Education	110,898	136,494	66,200
School Psychology Program	141,436	164,179	.....
Teachers Corps Program	228,195	192,122	190,000
Montclair State College Urban Program	263,089	393,800	300,000
College Construction	1,289,921	.....	.....
Law Enforcement Education Program	189,700	126,861	30,000
Upward Bound Project	140,607	256,390	248,000
Teacher Training—Special Education—Graduate Program	134,160	80,700	.....
Various Federal Programs	935,792	937,698	755,700
	$6,294,668	$4,911,810	$4,929,662
Department of Transportation:			
State Highway Construction	$128,477,336	$126,823,611	$127,000,000
Secondary and Feeder Roads	2,261,551	2,255,568	2,250,000
Topics and Rural	9,919,367	4,618,503	4,600,000
Highway Safety	1,542,558	2,250,000	2,500,000
Airport Fund	2,913,571	9,000,000	9,000,000
Public Transportation Services	1,677,111	662,100	662,100
	$146,791,494	$145,609,782	$146,012,100
Department of Institutions and Agencies:			
Aid for the Blind	$2,154,863	$2,378,000	$2,678,000
Assistance for Dependent Children	107,594,214	156,867,000	187,427,000
Old Age Assistance	10,297,251	9,938,000	11,831,000
Medical Assistance for the Aged	11,049,129	.....	.....
Disability Assistance	9,137,013	10,929,000	12,881,000
Aid for Hospital Construction	5,478,174	6,900,000	6,900,000
Cuban Refugee Assistance	6,789,188	11,120,000	14,754,000
Medical Assistance and Health Services	29,500,000	87,000,000	112,775,000
Mental Health Services	391,700	389,600	400,000
Food Stamp Program	251,944	550,000	650,000
Work Incentive and Day Care Program	900,000	1,200,000	1,500,000
In-Service Training	154,022	160,141	75,000

* See Federal Aid Budgeted.

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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 1970 Actual	1971 Estimated	1972 Estimated
Children's Psychiatric Center	$108,947	.....	.....
Drug Addiction Program	125,882	*	*
Various Federal Programs	840,273	$748,639	$818,740
	$184,772,600	$288,180,380	$352,689,740
Department of Community Affairs:			
Co-operative Governmental Planning	$1,423,500	$1,250,000	$1,250,000
Older Americans Act	300,988	303,278	300,000
Office of Economic Opportunity—Technical Assistance	566,086	469,000	469,000
Higher Education Act—Title I	264,631	249,254	249,254
Foster Grandparents Program	275,200	58,909	.....
Drug Addiction Program	628,686	850,000	*
Training for Technical and Professional Personnel	213,856	161,000	161,000
Various Federal Programs	305,135	435,717	228,860
	$3,978,082	$3,777,158	$2,658,114
Total Federal Aid Not Budgeted	$428,682,443	$567,208,853	$633,617,189
REVOLVING FUNDS NOT BUDGETED			
Sales—State Purchase Fund	$4,417,489	$6,000,000	$8,000,000
Sales—State Use Industries	2,593,917	3,425,615	3,228,709
Central Motor Pool	1,849,173	1,591,936	1,702,254
Central Data Processing Center	1,588,835	1,869,938	1,923,400
Total Revolving Funds Not Budgeted	$10,449,414	$12,887,489	$14,854,363
INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED			
Veterans Guaranteed Loan Fund	$45,874	$48,486	$43,737
State Lottery Fund	129	.....	.....
D. E. S. Administration Fund	13,630	.....	.....
Public Buildings Construction Fund	57,479	.....	750,000
State Recreation and Conservation Land Acquisition Fund	19,662	.....	.....
1964 Higher Education Construction Fund	188	.....	.....
State Transportation Fund	8,700,000	8,700,000	12,600,000
State 1964 Institution Construction Fund	2,809,120	.....	.....
Total Interfund Transfers Dedicated and Not Budgeted	$11,646,082	$8,748,486	$13,393,737
Total—All Revenues	$1,964,686,785	$2,294,872,288	$2,462,699,751
Adjustments to Surplus (Credits):			
Lapsed Balances:			
Local Roads	.....	$45,000,000	.....
Public Transportation	.....	10,000,000	.....
Other	.....	10,000,000	.....
Revenue Over-runs (Memo only)	.....	(18,023,275)	.....
Balances at Beginning:			
Appropriation Balances	$439,104,530	428,292,966	$435,641,452
Reserved for Distribution to Municipalities Pursuant to Chapter 261, P. L. 1967	415,495	.....	.....
Surplus	126,603,036	141,512,339	146,534,439
Grand Totals	$2,530,809,846	$2,929,677,593	$3,044,875,642

* To Department of Health.

* To Department of Health.

Expenditures

EXPENDITURES BUDGETED			
Legislative:			
Senate	$1,200,397	$1,122,534	$1,121,109
General Assembly	1,791,138	1,829,834	1,973,604
Law Revision and Legislative Services Commission	543,644	673,922	785,165
Legislative Budget and Finance Director	208,485	252,791	271,260
State Auditor's Department	595,103	739,776	787,722
Intergovernmental Relations Commission	74,065	75,785	94,660
Commission on State Tax Policy	3,258	.....	.....
Commission to Study Autonomous Authorities	12,840	.....	.....
Criminal Law Revision Commission	$34,677	$50,000	.....
Property Tax Distribution Study Commission	102	.....	.....
State Commission of Investigation	522,060	673,827	$610,541
Commission on Open Space Policy	4,899	.....	10,000
Commission to Study Obscenity and Depravity in Public Media	9,227	.....	.....
Commission to Study New Jersey Laws Exempting Real Property from Taxation	7,545	.....	.....
State Rental Housing Study Commission	4,816	20,000	.....
Insurance Law Revision Commission	14,634	.....	.....

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Commission to Study New Jersey Statutes Relating to Abortion	2,500	.....	.....
State Lottery Planning Commission	11,747	.....	.....
Commission to Study the Regulation and Licensing of Professions and Occupations	20,000	.....	.....
Family Court Study Commission	.....	5,000	.....
Election Law Revision Commission	3,816	25,000	.....
Permanent Commission on State School Support	.....	25,000	.....
County and Municipal Government Study Commission	61,357	100,000	100,000
State Aid to School Districts Study Commission	980	.....	.....
Rules of Court Review Commission	11,085	.....	25,000
Divorce Law Study Commission	7,357	2,000	.....
	$5,145,732	$5,595,469	$5,779,061
Executive:			
Chief Executive's Office	$690,562	$639,613	$656,387
Department of Law and Public Safety	51,821,946	51,583,569	56,916,319
Department of the Treasury	62,674,907	78,342,714	92,553,576
Department of State	1,193,211	1,283,642	1,289,959
Department of Civil Service	3,097,630	3,333,255	3,750,598
Department of Banking	2,469,599	1,814,893	1,784,779
Department of Insurance	834,914	2,189,187	2,338,085
Department of Agriculture	3,030,642	3,240,820	3,167,751
Department of Defense	5,619,017	4,095,885	3,970,684
Department of Public Utilities	10,091,731	4,129,297	4,358,500
Department of Health	12,463,075	15,828,770	16,689,667
Department of Labor and Industry	20,942,597	22,715,564	23,777,524
Department of Environmental Protection	30,831,468	31,025,313	33,722,764
Department of Education	435,330,555	470,639,438	506,886,687
Department of Higher Education	187,715,660	203,002,041	239,910,466
Department of Transportation	250,262,081	132,490,320	116,083,263
Department of Institutions and Agencies	347,733,093	419,158,820	507,463,972
Department of Community Affairs	25,117,618	25,480,159	38,418,665
Palisades Interstate Park Commission	984,505	950,163	1,036,950
Delaware River Joint Toll Bridge Commission	545,747	560,838	672,502
Interstate Sanitation Commission	122,270	150,459	175,629
Delaware River Basin Commission	280,500	319,400	349,500
	$1,453,853,328	$1,472,974,160	$1,655,974,227
Judicial:			
The Judiciary	$8,828,100	$9,259,890	$10,600,376
Inter-Departmental Accounts:			
Rent—Buildings and Grounds	$8,104,297	$9,796,137	$10,447,086
Employee Benefits	53,398,522	69,425,463	70,104,519
State Emergency Fund	.....	1,100,000	1,250,000
Salary Benefits and Overtime	.....	34,000,000	26,000,000
	$61,502,819	$114,321,600	$108,401,605

[1] Included in Departmental Totals.
* See Department of Law and Public Safety.

Interfund Transfers Budgeted:			
State Lottery Fund	$100,000	$1,400,000	.....
State Area Redevelopment Fund	115,000	21,867	.....
State 1960 Institution Construction Fund	109,583	.....	.....
State 1964 Institution Construction Fund	120,455	.....	.....
Revolving Housing Development and Demonstration Grant Fund	1,894,000	3,638,000	3,200,000
	$2,339,038	$5,059,867	$3,200,000
Totals	$1,531,669,017	$1,607,210,986	$1,783,955,269
Supplemental Appropriations (Recommended)	.....	$9,038,839	.....
Supplemental Appropriations (Pending)	.....	2,300,295	.....
Total General State Expenditures	$1,531,669,017	$1,618,550,120	$1,783,955,269
EXPENDITURES DEDICATED AND NOT BUDGETED			
Department of the Treasury:			
Second Class Railroad Tax to Municipalities	$7,289,829	$7,312,073	$7,155,207
Distribution to Municipalities—pursuant to Chapter 261, P. L. 1967	106,835,188	106,835,188	106,835,188
Financial Business Tax to Municipalities	2,447,235	2,250,000	2,750,000
New Jersey State Firemen's Home / New Jersey State Firemen's Association	453,020	450,000	450,000
Inspection and Administration of Construction	802,976	805,782	938,500
Non-Contributory Group Insurance Premium Fund	9,935,955	8,400,000	10,250,000
Agricultural Commodity Distribution	227,818	240,000	447,921
Administrative Division	.....	162,484	144,738
Department of Law and Public Safety	[1]	2,454,552	3,800,000
Department of Insurance	15,740	17,958	20,000
Department of Agriculture	695,084	325,425	561,425
Department of Defense	[1]	3,500	3,500
Department of Health	9,470	11,110	10,000
Department of Labor and Industry	2,357,839	2,655,000	3,050,000
Department of Environmental Protection	784,686	1,309,750	3,929,500
Department of Education	1,325,401	500,355	449,880
Department of Higher Education	2,123,329	2,190,250	2,160,600
Department of Transportation	65,408	2,280,000	2,090,000
Department of Institutions and Agencies	2,491,468	4,900,973	4,918,940
Department of Community Affairs	3,638,752	2,750,288	1,750,288
Miscellaneous	14,353	200,000	200,000
Total Expenditures from Dedicated and Unbudgeted Funds	$141,513,551	$146,054,688	$151,915,687
EXPENDITURES FROM FEDERAL AID—NOT BUDGETED			
Chief Executives's Office:			
State Law Enforcement Planning Agency	$651,266	*	*
Law Enforcement Program Assistance	456,318	*	*
Urban Affairs Council	16,527	.....	.....
	$1,124,111	.....	.....

* See Department of Law and Public Safety.

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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		
	1970 Actual	1971 Estimated	1972 Estimated
Department of Law and Public Safety:			
Various Federal Programs	$22,326	$32,926	.....
State Law Enforcement Planning Agency	**	12,686,000	$17,777,200
	$22,326	$12,718,926	$17,777,200
Department of the Treasury:			
Health and Agriculture Building	$24,177	.....	.....
Department of State:			
Council on the Arts	[1]	$75,000	$100,000
Department of Civil Service:			
Public Service Careers Program	.....	$595,205	$254,803
Department of Agriculture:			
Statistical Services	$11,984	$6,000	$6,000
Market Facilities Planning	26,104	10,500	10,500
Marketing Expansion	19,060	13,600	13,600
Meat and Poultry Inspection	137,200	175,500	372,000
State Board of Agriculture Loan Fund	6,707	.....	.....
	$201,055	$205,600	$402,100
Department of Defense:			
State and Local Government Costs	$543,179	$653,447	$680,000
Radiological Maintenance Calibration and Inspection Program	45,188	23,212	.....
Community Shelter Planning	35,133	29,470	.....
	$623,500	$706,129	$680,000
Department of Health:			
Various Public Health Funds	$7,077,093	$7,033,510	$7,520,414
Crippled Children's Program	987,711	970,024	970,000
	$8,064,804	$8,003,534	$8,490,414
Department of Labor and Industry:			
Determination of Disability—O.A.S.I. Administration	$1,496,438	$1,809,853	$2,092,887
Miscellaneous Rehabilitation Projects	1,018,439	736,987	850,000
Newark In-Plant Training and Up-Grading	114,570	.....	.....
Rural Manpower Development	213,128	.....	.....
Various Federal Programs	12,570	.....	.....
	$2,855,145	$2,546,840	$2,942,887

[1] Included in Departmental Total.

** See Chief Executive's Office.

	Fiscal Years Ending June 30		
	1970 Actual	1971 Estimated	1972 Estimated
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	[1]	$50,000	$50,000
Beach Protection	$17,978	175,000	75,000
Bureau of Outdoor Recreation	473,708	2,600,000	3,100,000
Water Pollution Control	260,702	[1]	[1]
Air Sanitation	271,561	.....	.....
Solid Waste Disposal	171,299	96,435	.....
Air Pollution Maintenance	593,428	[1]	[1]
Motor Vehicle Pollution	241,518	.....	.....
Various Federal Programs	124,659	49,900	52,900
	$2,154,853	$2,971,335	$3,277,900
Department of Education:			
School Lunch Program	$3,558,349	$7,616,626	$7,616,626
School Milk Program	2,971,684	2,781,935	2,781,935
Smith-Hughes and George-Barden Funds	11,527,121	10,806,912	10,806,912
Public Library Services	1,575,040	1,376,271	1,376,271
National Defense Education Act, Titles III, V and X	1,366,717	1,250,444	1,250,444
Adult Basic Education	1,166,598	1,332,732	1,332,732
Elementary and Secondary Education Act, Titles I, II, III, IV, V and VI	39,872,199	51,381,580	51,381,580
Manpower Development and Training	2,714,070	7,045,312	7,045,312
Civil Defense Adult Education	93,987	82,250	82,250
Education Professions Development	430,788	774,604	430,621
Newark Skills Center	1,950,501	2,851,334	2,851,334
Teacher Training—Special Education—Graduate Program	188,332	188,332	188,332
Migrant Education	1,380,419	1,539,926	1,539,526
Residential Manpower Center	1,676,905	1,957,955	1,957,955
Special Experimental Demonstration Projects	373,029	1,414,982	1,414,982
Veterans' Readjustment Benefits	118,704	149,254	149,254
Model Cities Education Program	199,836	149,810	.....
Training Project in Special Education	134,568	.....	.....
Consumer and Useful Homemaking Education	416,390	590,174	590,174
Occupational Experimentations and Demonstration Center	.....	2,668,519	.....
Emergency Food Service	.....	246,925	.....
State Plan for Cooperative Training of Vocational Education Personnel	.....	235,000	235,000
Various Federal Programs	300,546	466,277	371,029
	$72,015,783	$96,907,154	$93,402,269

[1] Included in Departmental Total.

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Department of Higher Education:			
U. S. Appropriation—College of Agriculture	$344,262	$340,710	$344,262
Higher Education Facilities Commission	43,428	60,000	.....
Federal Programs for State Colleges—			
National Defense Education Act	688,965	685,212	1,303,000
National Science Foundation Grant	82,929	17,307	50,800
College Work-Study Program	566,681	635,431	694,600
Adult Education Program	228,037	168,600	118,600
Educational Opportunity Grant Program	542,392	618,900	783,500
Upward Bound Project	222,334	256,390	248,000
Teacher Training—Special Education —Graduate Program	366,382	80,700	.....
School Psychology Program	151,953	164,179	.....
Vocational Teacher Education	66,057	136,494	66,200
Vista Student Volunteers	142,100	53,106	.....
Law Enforcement Training Program	186,324	126,861	30,000
Montclair State College Urban Program	282,731	393,800	300,000
College Library Resource Program	96,464	44,300	45,000
Teachers Corps Program	161,818	192,122	190,000
Various Federal Programs	348,497	937,698	755,700
	$4,521,354	$4,911,810	$4,929,662
Department of Transportation:			
State Highway Construction	[1]	$126,823,611	$127,000,000
Secondary and Feeder Roads	$3,631,551	2,255,568	2,250,000
Topics and Rural	[1]	4,618,503	4,600,000
Highway Safety	198,545	2,250,000	2,500,000
Airport Fund	2,882,969	9,000,000	9,000,000
Public Transportation Services	[1]	662,100	662,100
	$6,713,065	$145,609,782	$146,012,100
Department of Institutions and Agencies:			
Aid for the Blind	$1,958,524	$2,378,000	$2,678,000
Aid for Dependent Children	100,845,288	156,867,000	187,427,000
Old Age Assistance	11,609,099	9,938,000	11,831,000
Medical Assistance for the Aged	11,777,486	.....	.....
Disability Assistance	8,932,159	10,929,000	12,881,000
Aid for Hospital Construction	5,478,184	6,900,000	6,900,000
Cuban Refugee Assistance	6,788,410	11,120,000	14,754,000
Medical Assistance and Health Services	25,695,982	87,000,000	112,775,000
Mental Health Services	409,936	389,600	400,000
Food Stamp Program	251,944	550,000	650,000
Work Incentive and Day Care Program	[1]	$1,200,000	$1,500,000
In-Service Training	$190,368	160,141	75,000
Manpower Development and Training	331,882	.....	.....
Activities Program for Mentally Retarded	109,188	.....	.....
Various Federal Programs	978,976	748,639	818,740
	$175,357,426	$288,180,380	$352,689,740
Department of Community Affairs:			
Co-operative Governmental Planning	[1]	$1,250,000	$1,250,000
Older Americans Act—Title I	$300,988	303,278	300,000
Office of Economic Opportunity—Technical Assistance	797,842	469,000	469,000
Higher Education Act—Title I	285,119	249,254	249,254
Foster Grandparents Program	275,200	58,909	.....
Drug Addiction Program	706,739	850,000	*
Training for Technical and Professional Personnel	210,561	161,000	161,000
Health Services to Disadvantaged Youth	200,000	.....	.....
Various Federal Programs	262,345	435,717	228,860
	$3,038,794	$3,777,158	$2,658,114
Total Expenditures from Federal Aid—Not Budgeted	$276,716,393	$567,208,853	$633,617,189
REVOLVING FUNDS NOT BUDGETED:			
State Purchase Fund	$4,417,489	$6,000,000	$8,000,000
State Use Industries	2,961,390	3,425,615	3,228,709
Central Motor Pool	2,068,203	1,591,936	1,702,254
Central Data Processing Center	1,498,308	1,869,938	1,923,400
Total Revolving Funds—Not Budgeted	$10,945,390	$12,887,489	$14,854,363
Total of All Expenditures	$1,960,844,351	$2,344,701,150	$2,584,342,508
Adjustments to Surplus (Charges):			
Miscellaneous	$160,190	.....	.....
Pending	.....	$2,800,552	.....
Balances at End:			
Appropriation Balances	$428,292,966	$435,641,452	$449,035,189
Surplus Available for Appropriations	141,512,339	146,534,439	11,497,945
Grand Totals	$2,530,809,846	$2,929,677,593	$3,044,875,642

[1] Included in Departmental Total.

* To Department of Health.

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SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule II

	Fiscal Years Ending June 30 1970 Actual	1971 Estimated	1972 Estimated
Revenues	$568,978,595	$552,103,942	$671,495,373
Interfund Transfers In	2,615,309	55,059,867	3,200,000
Balance Available July 1	689,532,622	734,028,701	630,609,299
Total Available	$1,261,126,526	$1,341,192,510	$1,305,304,672
Expenditures	$500,131,593	$637,471,470	$652,329,492
Interfund Transfers Out	26,966,232	73,111,741	20,468,589
Balance Available June 30	734,028,701	630,609,299	632,506,591
Totals	$1,261,126,526	$1,341,192,510	$1,305,304,672

STATEMENT OF ESTIMATED REVENUE AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule IIA

	1970 Actual	1971 Estimated	1972 Estimated
Old Bond and Interest Trust Fund—			
Revenues:			
Earnings on Investments	$2,837	$2,700	$2,800
Interest on Time Deposits	525	525	525
Balance July 1	37,348	40,710	43,935
Total Available	$40,710	$43,935	$47,260
Balance June 30	$40,710	$43,935	$47,260
Unemployment Compensation Auxiliary Fund—			
Revenues:			
Earnings on Investments	$355,865	$400,000	$400,000
Fines and Penalties	729,376	790,000	825,000
Total Revenues	$1,085,241	$1,190,000	$1,225,000
Balance July 1	5,766,906	6,851,937	7,241,712
Total Available	$6,852,147	$8,041,937	$8,466,712
Expenditures:			
Miscellaneous Expense	$210	$225	$225
Transfer to General Treasury	.....	800,000	800,000
Balance June 30	6,851,937	7,241,712	7,666,487
Total	$6,852,147	$8,041,937	$8,466,712
Unemployment Compensation Tax Fund—			
Revenues:			
Unemployment Tax	$181,491,095	$194,000,000	$222,000,000
From U. S. Government—Benefits	*1,525	.....	.....
From Federal Employees' Administration	1,455,228	2,300,000	2,000,000
From Ex-Servicemen's Administration	5,651,000	7,600,000	6,900,000
From Federal M. D. & T. A. Allowance	4,080,530	3,770,000	3,770,000
From Federal Trade Readjustment Allowance	*375	.....	.....
From Federal Work Incentive Program	52,344	.....	.....
Earnings Credited by U. S. Treasurer	21,784,096	19,800,000	18,600,000
Excess Recoveries Credited by U. S. Treasurer	5,705	.....	.....
Return of Reed Act Funds	911,039	455,519	455,519
Total Revenues	$215,429,137	$227,925,519	$253,725,519
Balance July 1	459,509,189	472,652,593	383,908,112
Total Available	$674,938,326	$700,578,112	$637,633,631
Expenditures:			
Benefits Paid	$190,672,787	$252,700,000	$229,700,000
Benefits Paid—Federal Employees	1,471,327	2,300,000	2,000,000
Benefits Paid—Ex-Servicemen	5,669,811	7,600,000	6,900,000
Benefits Paid—M. D. & T. A. Allowance	3,358,697	3,770,000	3,770,000
Benefits Paid—M. D. & T. A.—A. A. C. F.	48,863	.....	.....
Benefits Paid—M. D. & T. A.—C. E. P.	391,615	.....	.....
Benefits Paid—Work Incentive Program	391,590	.....	.....
Benefits Paid—Combined Wage Claims	281,043	300,000	300,000
Total Expenditures	$202,285,733	$266,670,000	$242,670,000
Transfer to State Disability Benefits Fund	.....	50,000,000	.....
Balance June 30	472,652,593	383,908,112	394,963,631
Total	$674,938,326	$700,578,112	$637,633,631
State Disability Benefits Fund—			
Revenues:			
Contributions	$41,668,306	$48,450,000	$55,500,000
Assessments on Private and State Plans	878,189	700,000	700,000
Assessments—U. D. B. Deficit	519,837	600,000	600,000
Earnings on Investments	*2,834,401	819,000	2,000,000
Miscellaneous	17,433	.....	.....
Total Revenues	$40,249,364	$50,569,000	$58,800,000
Transfer from Unemployment Compensation Tax Fund	.....	50,000,000	.....
Balance July 1	53,783,530	33,519,177	65,263,236
Total Available	$94,032,894	$134,088,177	$124,063,236
Expenditures:			
Benefits Paid	$57,491,803	$65,800,000	$71,700,000
Transfer to General Treasury	3,021,914	3,024,941	3,256,904
Balance June 30	33,519,177	65,263,236	49,106,332
Total	$94,032,894	$134,088,177	$124,063,236

* Denotes red figure.

* Denotes red figure.

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D. E. S. Administration Fund—			
Revenues:			
From U. S. Government—Administration	$31,186,817	$34,897,715	$41,148,258
Miscellaneous	17,631	.....	.....
Total Revenues	$31,204,448	$34,897,715	$41,148,258
Balance July 1	.....	.....	.....
Total Available	$31,204,448	$34,897,715	$41,148,258
Expenditures:			
Administrative Costs	$31,190,818	$34,897,715	$41,148,258
Transfer to General Treasury	13,630	.....	.....
Balance June 30	.....	.....	.....
Total	$31,204,448	$34,897,715	$41,148,258
School Fund—			
Revenues:			
Grants and Easements	$1,163,306	$400,000	$450,000
Rents and Interest on Riparian Leases	56,750	65,000	65,000
Annual Licenses and Royalties	188,163	97,330	135,000
Dividends	22,192	8,825	8,825
Earnings on Investments	1,153,734	1,275,000	1,325,000
Total Revenues	$2,584,145	$1,846,155	$1,983,825
Balance July 1	27,331,814	28,487,635	28,887,635
Total Available	$29,915,959	$30,333,790	$30,871,460
Expenditures:			
Miscellaneous Expense	$1	$25	$25
Transfer to General Treasury	1,428,323	1,446,130	1,533,800
Balance June 30	28,487,635	28,887,635	29,337,635
Total	$29,915,959	$30,333,790	$30,871,460
1837 Surplus Revenue Fund—			
Revenues:			
Earnings on Investments	$32,784	$34,000	$34,000
Total Available	$32,784	$34,000	$34,000
Expenditures:			
Transfer to General Treasury	$32,784	$34,000	$34,000
Total	$32,784	$34,000	$34,000
Veterans' Guaranteed Loan Fund—			
Revenues:			
Interest on Defaulted Loans	$18,795	$18,000	$18,000
Recoveries in excess of Cost of Defaulted Notes	3,607	1,500	1,500
Earnings on Investments	15,799	14,000	10,000
Total Revenues	$38,201	$33,500	$29,500
Balance July 1	1,954,341	1,932,413	1,897,402
Total Available	$1,992,542	$1,965,913	$1,926,902
Expenditures:			
Collections and Legal Expenses	$8,905	$10,000	$10,000
Loss on Uncollectible Defaulted Notes	5,350	10,000	10,000
Bank Charges	.....	25	25
Total Expenditures	$14,255	$20,025	$20,025
Transfer to General Treasury	45,874	48,486	43,737
Balance June 30:			
In General Treasury	23,261	23,261	23,261
Reserve for Defaulted Notes	1,662,700	1,637,700	1,612,700
Reserve—General	246,452	236,441	227,179
Total	$1,992,542	$1,965,913	$1,926,902
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	$17,352	$17,352
Total Available	$11,506	$17,352	$17,352
Expenditures:			
Construction Costs	*$5,846	.....	.....
Balance June 30	17,352	$17,352	$17,352
Total	$11,506	$17,352	$17,352
State 1960 Institution Construction Fund—			
Revenues:			
Earnings on Investments	$44,441	$11,250	.....
Transfer from General Treasury	109,583	.....	.....
Balance July 1	255,408	153,422	53,422
Total Available	$409,432	$164,672	$53,422
Expenditures:			
Construction Costs	$211,569	$100,000	$50,000
Transfer to General Treasury	44,441	11,250	.....
Balance June 30	153,422	53,422	3,422
Total	$409,432	$164,672	$53,422
State 1964 Institution Construction Fund—			
Revenues:			
Earnings on Investments	$478,208	$75,000	.....
Interest on Time Deposits	110,649	120,000	$50,000
From Federal Government	1,042,679	.....	.....
Miscellaneous	.....	.....	.....
Total Revenues	$1,631,536	$195,000	$50,000
Transfer from General Treasury	120,455	.....	.....
Balance July 1	8,253,360	3,165,309	1,165,309
Total Available	$10,005,351	$3,360,309	$1,215,309

* 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		
	1970 Actual	1971 Estimated	1972 Estimated
Expenditures:			
Construction Costs	$3,442,065	$2,000,000	$1,000,000
Transfer to General Treasury	3,397,977	195,000	50,000
Balance June 30	3,165,309	1,165,309	165,309
Total	$10,005,351	$3,360,309	$1,215,309
Public Buildings Construction Fund—			
Revenues:			
Sale of Bonds	$10,000,000	$45,000,000	.....
Premium and Accrued Interest on Sale of Bonds	16,295	117,018	.....
Interest on Time Deposits	.....	70,000	.....
Earnings on Investments	2,123,093	1,800,000	$1,800,000
From Federal Government	100,000	.....	.....
Total Revenues	$12,239,388	$46,987,018	$1,800,000
Due from Sale of Bonds	45,000,000	.....	75,000,000
Balance July 1	31,124,498	33,591,634	3,569,913
Total Available	$88,363,886	$80,578,652	$80,369,913
Expenditures:			
Construction Costs	$52,554,497	$75,000,000	$75,000,000
Issuance Expenses	20,889	21,721	25,000
Total Expenditures	$52,575,386	$75,021,721	$75,025,000
Transfer to General Treasury	2,196,866	1,987,018	750,000
Reserve for Debt Service	.....	.....	1,800,000
Balance June 30	33,591,634	3,569,913	2,794,913
Total	$88,363,886	$80,578,652	$80,369,913
School Building Aid—Capital Reserve Fund—			
Revenues:			
Earnings on Investments	$160,778	$200,000	$200,000
Total Available	$160,778	$200,000	$200,000
Expenditures:			
Due School Districts	$160,778	$200,000	$200,000
Total	$160,778	$200,000	$200,000
State Teachers College Construction Fund—			
Balance July 1	$3,618	$3,618	.....
Total Available	$3,618	$3,618	.....
Expenditures:			
Construction Costs	.....	$3,618	.....
Balance June 30	$3,618	.....	.....
Total	$3,618	$3,618	.....
State Higher Education Fund—			
Revenues:			
Interest on Time Deposits	.....	$7,019	.....
Balance July 1	$213,623	215,104	$164,604
Total Available	$213,623	$222,123	$164,604
Expenditures:			
Construction Costs	*$1,481	$50,000	$50,000
Administrative Costs	.....	500	500
Total Expenditures	*$1,481	$50,500	$50,500
Transfer to General Treasury	.....	7,019	.....
Balance June 30	215,104	164,604	114,104
Total	$213,623	$222,123	$164,604
1964 Higher Education Construction Fund—			
Revenues:			
From Federal Government	$50,431	.....	.....
Earnings on Investments	113,534	$22,500	.....
Balance July 1	1,597,513	863,971	$362,971
Total Available	$1,761,478	$886,471	$362,971
Expenditures:			
Construction Costs	$783,785	$500,000	$200,000
Administrative Costs	.....	1,000	1,000
Total Expenditures	$783,785	$501,000	$201,000
Transfer to General Treasury	113,722	22,500	.....
Balance June 30	863,971	362,971	161,971
Total	$1,761,478	$886,471	$362,971
Higher Education Assistance Fund—			
Revenues:			
Earnings on Investments	$369,666	$385,000	$400,000
Federal Funds	.....	.....	.....
Loan Fees	195,488	209,440	228,480
Miscellaneous—Interest on Notes	15,830	16,000	16,000
Total Revenues	$580,984	$610,440	$644,480
Transfer from General Treasury	.....	.....	.....

* Denotes red figure.

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Balance July 1	7,029,952	7,610,936	8,221,376
Total Available	$7,610,936	$8,221,376	$8,865,856
Balance June 30	$7,610,936	$8,221,376	$8,865,856

New Jersey College of Medicine and Dentistry—Endowment Fund—

Revenues:			
Endowment Deposits	.....	$1,420	.....
Earnings on Investments	$1,277	1,000	$1,000
Dividends	2,460	2,500	2,500
Total Revenues	$3,737	$4,920	$3,500
Balance July 1	86,322	86,697	88,117
Total Available	$90,059	$91,617	$91,617
Expenditures:			
Payment of Earnings to College	$3,362	$3,500	$3,500
Balance June 30	86,697	88,117	88,117
Total	$90,059	$91,617	$91,617

New Jersey College of Medicine and Dentistry—Grant Fund—

Revenues:			
Grants	.....	$300,000	.....
Earnings on Investments	$69,606	17,500	$20,000
Balance July 1	827,515	40,286	319,286
Total Available	$897,121	$357,786	$339,286
Expenditures:			
Payment of Deposits to College	$800,000	.....	.....
Payment of Earnings to College	56,835	$38,500	$17,500
Balance June 30	40,286	319,286	321,786
Total	$897,121	$357,786	$339,286

Water Conservation Fund—

Revenues:			
Sale of Bonds	$35,000,000	.....	.....
Premium and Accrued Interest on Sale of Bonds	42,987	.....	.....
Earnings on Investments	576,072	1,400,000	1,400,000
Total Revenues	$35,619,059	$1,400,000	$1,400,000
Due from Sale of Bonds	.....	.....	$65,000,000
Balance July 1	.....	35,000,000	4,984,868
Total Available	$35,619,059	$36,400,000	$71,384,868
Expenditures:			
Sewerage Facilities Grants and Loans	.....	$29,000,000	$57,000,000
Planning and Site Acquisition	.....	1,000,000	4,000,000
Issuance Expenses	.....	15,132	.....
Total Expenditures	.....	$30,015,132	$61,000,000
Transfer to General Treasury	$619,059	1,400,000	.....
Reserve for Debt Service	.....	.....	1,400,000
Balance June 30	35,000,000	4,984,868	8,984,868
Total	$35,619,059	$36,400,000	$71,384,868

State Lottery Fund—

Revenues:			
Sale of Lottery Tickets (Anticipated)	$100,000	.....	.....
Appropriation for Administration	.....	$620,719	$2,971,166
Balance July 1	.....	84,407	.....
Transfer from General Treasury	100,000	1,400,000	.....
Total Available	$200,000	$2,105,126	$2,971,166
Expenditures:			
Administrative Expenses	$115,464	$2,105,126	$2,971,166
Transfer to General Treasury	129	.....	.....
Balance June 30	84,407	.....	.....
Total	$200,000	$2,105,126	$2,971,166

State Water Development Fund—

Revenues:			
Earnings on Investments	$200,792	$56,250	.....
Interest on Time Deposits	44,374	50,000	40,000
Miscellaneous	380	1,000	1,000
Total Revenues	$245,546	$107,250	$41,000
Balance July 1	3,454,220	2,540,420	791,420
Total Available	$3,699,766	$2,647,670	$832,420
Expenditures:			
Construction Costs	$914,180	$1,750,000	$500,000
Transfer to General Treasury	245,166	106,250	40,000
Balance June 30	2,540,420	791,420	292,420
Total	$3,699,766	$2,647,670	$832,420

State Recreation and Conservation Land Acquisition Fund—

Revenues:			
Earnings on Investments	$308,457	$110,000	.....
Interest on Time Deposits	25,013	263	.....
Federal Grants	1,549,781	.....	.....
Miscellaneous	26,988	.....	.....
Total Revenues	$1,910,239	$110,263	.....
Balance July 1	531,041	1,520,478	$520,478
Total Available	$2,441,280	$1,630,741	$520,478

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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		
	1970 Actual	1971 Estimated	1972 Estimated
Expenditures:			
Cost of Land Acquisition	$752,515	$700,000	$250,000
Grants	*391,298	100,000	100,000
Administrative Expenses	206,453	200,000	150,000
Total Expenditures	$567,670	$1,000,000	$500,000
Transfer to General Treasury	353,132	110,263	.....
Balance June 30	1,520,478	520,478	20,478
Total	$2,441,280	$1,630,741	$520,478

New Jersey State Area Redevelopment Fund—

Revenues:			
Interest on Loans	$13,860	$13,800	$14,000
Transfer from General Treasury	115,000	21,867	.....
Balance July 1	7,880	136,740	172,407
Total Available	$136,740	$172,407	$186,407
Balance June 30	$136,740	$172,407	$186,407

Revolving Housing Development and Demonstration Grant Fund—

Revenues:			
Earnings on Investments	$83,339	$90,000	$100,000
Transfer from General Treasury	1,894,000	3,638,000	3,200,000
Balance July 1	297,374	718,897	946,897
Total Available	$2,274,713	$4,446,897	$4,246,897
Expenditures:			
Grants and Loans	$1,555,816	$3,500,000	$3,000,000
Balance June 30	718,897	946,897	1,246,897
Total	$2,274,713	$4,446,897	$4,246,897

Housing Assistance Fund—

Revenues:			
Sale of Bonds	.....	.....	.....
Premium and Accrued Interest on Sale of Bonds	.....	.....	.....
Earnings on Investments	$180,707	$123,125	.....
Total Revenues	$180,707	$123,125	.....
Balance July 1	2,500,000	2,498,393	$2,097,468
Total Available	$2,680,707	$2,621,518	$2,097,468
Expenditures:			
Land Purchases, Second Mortgage Loans	.....	$400,000	$2,086,993
Issuance Expenses	$1,607	925	.....
Total Expenditures	$1,607	$400,925	$2,086,993
Transfer to General Treasury	180,707	123,125	.....
Balance June 30	2,498,393	2,097,468	10,475
Total	$2,680,707	$2,621,518	$2,097,468

Unclaimed Bank Deposits Escheat Fund—

Revenues:			
Escheats	$176,484	$100,000	$100,000
Earnings on Investments	28,481	35,000	35,000
Interest on Time Deposits	712	750	750
Total Revenues	$205,677	$135,750	$135,750
Balance July 1	663,494	700,936	741,436
Total Available	$869,171	$836,686	$877,186
Expenditures:			
Refunds	$18,384	$20,000	$20,000
Miscellaneous Expense	710	250	250
Total Expenditures	$19,094	$20,250	$20,250
Transfer to General Treasury	149,141	75,000	75,000
Balance June 30	700,936	741,436	781,936
Total	$869,171	$836,686	$877,186

Unclaimed Life Insurance Escheat Fund—

Revenues:			
Escheats	$108,919	$120,000	$100,000
Interest on Time Deposits	21,085	28,000	28,000
Total Revenues	$130,004	$148,000	$128,000
Balance July 1	442,410	490,871	547,871
Total Available	$572,414	$638,871	$675,871
Expenditures:			
Refunds	$5,129	$6,000	$5,000
Transfer to General Treasury	76,414	85,000	75,000
Balance June 30	490,871	547,871	595,871
Total	$572,414	$638,871	$675,871

* Denotes red figure.

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Unclaimed Personal Property Trust Fund—

Revenues:			
Unclaimed Funds	$648,338	$600,000	$600,000
Earnings on Investments	3,400	27,000	30,000
Interest on Time Deposits	81,333	100,000	95,000
Interest on Loan	24,000	22,000	20,000
Total Revenues	$757,071	$749,000	$745,000
Balance July 1	3,085,048	2,844,273	3,083,273
Total Available	$3,842,119	$3,593,273	$3,828,273
Expenditures:			
Legal Expenses	$2,703	$25,000	$25,000
Administrative Expenses	9,956	10,000	10,000
Refunds	30,777	25,000	25,000
Total Expenditures	$43,436	$60,000	$60,000
Transfer to General Treasury	954,410	450,000	450,000
Balance June 30	2,844,273	3,083,273	3,318,273
Total	$3,842,119	$3,593,273	$3,828,273

Unsatisfied Claim and Judgment Fund—

Revenues:			
Fees from Motorists	$3,339,433	$3,500,000	$3,600,000
From Insurance Companies	2,908,552	3,000,000	3,100,000
Earnings on Investments	417,403	600,000	550,000
Interest on Time Deposits	39,094	4,415	.....
Interest on Claims	321,548	375,000	400,000
Total Revenues	$7,026,030	$7,479,415	$7,650,000
Transfer from Motor Vehicle Liability Security Fund	276,271	.....	.....
Balance July 1	49,678,537	56,475,794	63,451,309
Total Available	$56,980,838	$63,955,209	$71,101,309
Expenditures:			
Transfer to General Treasury	$505,044	$503,900	$507,098
Balance June 30—Restricted Reserve	46,598,212	51,823,212	57,023,212
Unrestricted Reserve	9,877,582	11,628,097	13,570,999
Total	$56,980,838	$63,955,209	$71,101,309

Motor Vehicle Liability Security Fund—

Revenues:			
Earnings on Investments	$223,534	$270,000	$180,000
Balance July 1	6,158,945	6,106,208	4,376,208
Total Available	$6,382,479	$6,376,208	$4,556,208
Expenditures:			
Claims Payable	.....	$2,000,000	.....
Transfer to Unsatisfied Claim and Judgment Fund	$276,271	.....	.....
Balance June 30	6,106,208	4,376,208	$4,556,208
Total	$6,382,479	$6,376,208	$4,556,208

Motor Vehicle Security-Responsibility Fund—

Revenues:			
Earnings on Investments	$7,230	$27,500	$35,000
Interest on Time Deposits	82,458	90,000	70,000
Total Available	$89,688	$117,500	$105,000
Expenditures:			
Transfer to General Treasury	$89,688	$117,500	$105,000
Total	$89,688	$117,500	$105,000

New Jersey Insurance Development Fund—

Revenues:			
From Insurance Companies	$3,327,757	$3,400,000	$3,500,000
Earnings on Investments	75,250	340,000	360,000
Total Revenues	$3,403,007	$3,740,000	$3,860,000
Balance July 1	269,866	3,672,873	7,412,873
Total Available	$3,672,873	$7,412,873	$11,272,873
Expenditures:			
Payments to Insurers	.....	.....	.....
Balance June 30	$3,672,873	$7,412,873	$11,272,873
Total	$3,672,873	$7,412,873	$11,272,873

Stock Workmen's Compensation Security Fund—

Revenues:			
Receipts from Contributors	$901,633	.....	.....
Earnings on Investments	453,813	$525,000	$530,000
Total Revenues	$1,355,446	$525,000	$530,000
Balance July 1	8,936,518	10,291,964	10,816,939
Total Available	$10,291,964	$10,816,964	$11,346,939
Expenditures:			
Miscellaneous Expense	.....	$25	$25
Balance June 30	$10,291,964	10,816,939	11,346,914
Total	$10,291,964	$10,816,964	$11,346,939

Mutual Workmen's Compensation Fund—

Revenues:			
Receipts from Contributors	$303,386	.....	.....
Earnings on Investments	154,773	$165,000	$170,000
Total Revenues	$458,159	$165,000	$170,000
Balance July 1	2,816,886	3,275,045	3,440,020
Total Available	$3,275,045	$3,440,045	$3,610,020

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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		
	1970 Actual	1971 Estimated	1972 Estimated
Expenditures:			
Miscellaneous Expense	.....	$25	$25
Balance June 30	$3,275,045	3,440,020	3,609,995
Total	$3,275,045	$3,440,045	$3,610,020
Local Emergency Aid Fund—			
Revenues:			
Earnings on Investments	$129,072	$90,000	$50,000
Appropriation from General Treasury	2,000,000	.....	.....
Balance July 1	.....	2,129,072	994,072
Total Available	$2,129,072	$2,219,072	$1,044,072
Expenditures:			
Payments to Municipalities	.....	$1,225,000	.....
Balance June 30	$2,129,072	994,072	$1,044,072
Total	$2,129,072	$2,219,072	$1,044,072
Special Railroad Deposits—			
Revenues:			
Interest on Time Deposits	$1,038	$1,225	$1,250
Total Available	$1,038	$1,225	$1,250
Expenditures:			
Transfer to General Treasury	$1,038	$1,225	$1,250
Total	$1,038	$1,225	$1,250
Outstanding Checks Account—			
Revenues:			
Earnings on Investments	$5,744	$15,000	$15,000
Interest on Time Deposits	675	2,300	1,800
Total Available	$6,419	$17,300	$16,800
Expenditures:			
Transfer to General Treasury	$6,419	$17,300	$16,800
Total	$6,419	$17,300	$16,800
State Society of the Battleship New Jersey—			
Revenues:			
Contributions	.....	.....	.....
Balance July 1	$2,425	$1,639	$1,639
Total Available	$2,425	$1,639	$1,639
Expenditures:			
Miscellaneous Expense	$786	.....	.....
Balance June 30	1,639	$1,639	$1,639
Total	$2,425	$1,639	$1,639
State Transportation Fund—			
Revenues:			
Sale of Bonds	$92,500,000	$67,500,000	.....
Premium and Accrued Interest on Sale of Bonds	137,088	105,834	.....
Earnings on Investments	4,259,550	3,600,000	$3,600,000
Miscellaneous	5,500	.....	.....
Total Revenues	$96,902,138	$71,205,834	$3,600,000
Due from Sale of Bonds	67,500,000	100,000,000	150,000,000
Balance July 1	12,901,076	16,307,438	25,025,280
Total Available	$177,303,214	$187,513,272	$178,625,280
Expenditures:			
Construction Costs—Highways	$123,618,035	$100,000,000	$100,000,000
Public Transportation Costs	24,255,393	50,000,000	50,000,000
Issuance Expenses	25,710	82,158	100,000
Total Expenditures	$147,899,138	$150,082,158	$150,100,000
Transfer to General Treasury	13,096,638	12,405,834	12,600,000
Reserve for Debt Service	.....	.....	3,600,000
Balance June 30	16,307,438	25,025,280	12,325,280
Total	$177,303,214	$187,513,272	$178,625,280
Transportation Fund—			
Revenues:			
Interest on Time Deposits	$117,445	$140,000	$130,000
Total Available	$117,445	$140,000	$130,000
Expenditures:			
Transfer to General Treasury	$117,445	$140,000	$130,000
Total	$117,445	$140,000	$130,000

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BUDGET SUMMARIES

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COMPLETE SUMMARY OF 1971-72 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1971 Adjusted Approp.	Requested	Recommended
$571,515,133	$42,303,873	+$8,043,191	$621,862,197	$578,377,388	General State Operations	1	$672,742,073	$834,328,810	$753,990,363
736,545,152	107,858,994	+20,867,886	865,272,032	771,332,558	State Aid	351	857,878,846	1,017,578,920	974,649,906
60,327,208	112,254,910	+14,083,605	186,665,723	107,774,366	Capital Construction	379	70,975,000	194,041,000	55,315,000
1,629,871	.....	.....	1,629,871	1,629,871	Supplementals	421	7,408,968	18,036,695	[1]
$1,370,017,364	$262,417,777	+$42,994,682	$1,675,429,823	$1,459,114,183	*Grand Total*		$1,609,004,887	$2,063,985,425	$1,783,955,269

[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, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1971 Adjusted Approp.	Requested	Recommended
					Legislative Branch				
$1,118,938	$88,011	+ $27,100	$1,234,049	$1,203,877	Legislature—Senate	1	$1,122,534	$1,121,109	$1,121,109
1,773,754	206,144	.....	1,979,898	1,789,564	Legislature—General Assembly	1	1,829,834	1,973,604	1,973,604
629,665	289,613	— 12,900	906,378	543,841	Law Revision and Legislative Services Commission	2	691,097	795,125	785,165
223,608	65,965	+ 6,390	295,963	208,485	Legislative Budget and Finance Director	2	257,168	274,260	271,260
700,703	.....	+ 21,301	722,004	594,888	State Auditor's Department	3	776,084	993,919	787,722
773,565	403,684	.....	1,177,249	806,466	Miscellaneous Legislative Commissions	4	976,612	895,201	840,201
$5,220,233	$1,053,417	+ $41,891	$6,315,541	$5,147,121	*Total Legislative Branch*		$5,653,329	$6,053,218	$5,779,061
					Executive Branch				
$603,918	$89,101	+ $74,965	$767,984	$693,624	Chief Executive's Office	13	$646,680	$656,387	$656,387
46,157,532	5,618,660	+ 2,762,733	54,538,925	51,200,353	Department of Law and Public Safety	14	53,816,603	61,659,331	56,810,319
23,926,629	79,885	+ 654,866	24,661,380	24,165,049	Department of the Treasury	51	25,957,707	27,087,639	26,586,739
1,303,917	333,523	+ 90,893	1,728,333	1,221,335	Department of State	66	1,342,776	1,332,038	1,289,959
2,991,353	30,447	+ 169,411	3,191,211	3,058,181	Department of Civil Service	71	3,561,788	3,793,001	3,750,598
1,833,640	.....	+ 52,614	1,886,254	1,848,257	Department of Banking	73	1,717,611	1,947,176	1,784,779
1,628,948	.....	+ 67,283	1,696,231	1,656,328	Department of Insurance	74	2,080,183	2,732,886	2,338,085
2,957,479	201,950	+ 84,689	3,244,118	3,030,718	Department of Agriculture	75	3,339,902	3,814,701	3,167,751
3,387,854	88,299	+ 128,045	3,604,198	3,462,674	Department of Defense	85	3,774,253	4,079,402	3,873,684
1,915,272	81,283	+ 47,875	2,044,430	1,630,205	Department of Public Utilities	88	4,253,682	10,276,972	4,336,500
7,008,527	800,234	+ 456,102	8,264,863	6,981,889	Department of Health	91	8,717,329	9,724,792	8,922,584
21,552,865	2,198,379	+ 381,171	24,132,415	20,921,186	Department of Labor and Industry	116	22,689,889	28,396,554	23,777,524
16,336,603	1,538,524	+ 946,962	18,822,089	17,722,570	Department of Environmental Protection	131	21,791,333	27,020,042	22,126,710
7,662,456	123,663	+ 200,258	7,986,377	7,727,816	Department of Education	152	9,244,296	10,391,556	9,211,154
131,610,824	238,717	+ 9,767,340	141,616,881	136,939,435	Department of Higher Education	175	164,933,748	210,832,678	198,778,378
50,378,389	21,125,979	+ 3,595,984	75,100,352	63,813,239	Department of Transportation	243	61,909,458	69,034,026	63,101,884
143,463,870	7,335,743	+ 7,220,828	158,020,441	149,488,969	Department of Institutions and Agencies	261	177,687,813	227,119,946	193,981,530
5,955,838	263,157	+ 311,092	6,530,087	3,682,569	Department of Community Affairs	324	3,316,368	4,543,506	3,724,175
2,110,877	63,300	+ 89,700	2,263,877	1,926,206	Miscellaneous Executive Commissions	334	2,073,623	2,546,608	2,233,581
$472,786,791	$40,210,844	+$27,102,811	$540,100,446	$501,170,603	*Total Executive Branch*		$572,855,042	$706,989,241	$630,452,321

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1971 Adjusted Approp.	Requested	Recommended
					Inter-Departmental Accounts				
$7,976,239	.....	+ $10,042	$7,986,281	$7,968,306	Rent—Buildings and Grounds	338	$9,796,137	$10,604,325	$10,447,086
55,186,236	1,036,982	+ 300,000	56,523,218	56,331,284	Employee Benefits	338	69,425,463	70,104,519	70,104,519
440,000	.....	— 221,812	218,188	.....	State Emergency Fund	340	1,100,000	1,250,000	1,250,000
16,379,443	.....	—15,828,832	550,611	.....	Salary Benefits	341	992,974	22,600,000	22,600,000
5,000,000	.....	— 3,635,319	1,364,681	.....	Additional Overtime Compensation	343	4,000,000	4,000,000	4,000,000
$84,981,918	$1,036,982	—$19,375,921	$66,642,979	$64,299,590	*Total Inter-Departmental Accounts*		$85,314,574	$108,558,844	$108,401,605
					Judicial Branch				
$8,526,191	$2,630	+ $274,410	$8,803,231	$7,760,074	The Judiciary	344	$8,919,128	$12,727,507	$9,357,376
$571,515,133	$42,303,873	+$8,043,191	$621,862,197	$578,377,388	*Grand Total, General State Operations*		$672,742,073	$834,328,810	$753,990,363
					STATE AID				
					Executive Branch				
$4,500	.....	.....	$4,500	$2,016	Department of Law and Public Safety	351	$4,500	$4,500	$3,000
40,855,648	$5,485,000	—$4,500,000	41,840,648	38,743,178	Department of the Treasury	351	53,351,905	65,581,837	65,581,837
.....	55,000	.....	55,000	.....	Department of State	354	.....	.....	.....
.....	8,527,006	.....	8,527,006	8,461,525	Department of Public Utilities	354	.....	2,000,000	.....
5,526,449	1,084,814	+ 1	6,611,264	6,347,616	Department of Health	355	7,633,538	7,878,033	7,767,083
4,835,000	3,768,870	— 147,500	8,456,370	6,384,820	Department of Environmental Protection	356	3,227,807	17,194,046	3,021,054
430,580,946	3,147,744	— 179,158	433,549,532	427,947,575	Department of Education	359	461,665,142	498,925,776	497,389,533
12,911,498	11,479,679	.....	24,391,177	24,132,065	Department of Higher Education	363	22,297,154	27,707,088	27,532,088
32,312,336	61,808,387	.....	94,120,723	21,940,262	Department of Transportation	363	32,473,360	24,982,379	24,982,379
184,781,975	9,908,077	+26,498,303	221,188,355	212,832,990	Department of Institutions and Agencies	366	250,116,450	330,599,624	309,235,442
23,636,800	2,487,725	— 803,760	25,320,765	23,475,906	Department of Community Affairs	373	25,897,030	40,978,337	37,894,490
$735,445,152	$107,752,302	+$20,867,886	$864,065,340	$770,267,953	*Total Executive Branch*		$856,666,886	$1,015,851,620	$973,406,906
					Judicial Branch				
$1,100,000	$106,692	.....	$1,206,692	$1,064,605	The Judiciary	377	$1,211,960	$1,727,300	$1,243,000
$736,545,152	$107,858,994	+$20,867,886	$865,272,032	$771,332,558	*Grand Total, State Aid*		$857,878,846	$1,017,578,920	$974,649,906

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

					Executive Branch				
$308,000	$3,143,907	+ $119,585	$3,571,492	$673,134	Department of Law and Public Safety	379	$640,000	$5,235,000	$103,000
235,000	2,630,856	+ 441	2,866,297	2,015,941	Department of the Treasury	382	250,000	570,000	385,000
455,000	2,187,208	+ 17,487	2,659,695	2,152,370	Department of Defense	383	528,000	2,317,000	97,000
.....	.....	.....	.....	.....	Department of Public Utilities	385	.....	846,000	22,000
7,600,000	1,665,952	+ 196,358	9,462,310	8,039,714	Department of Environmental Protection	385	8,155,000	37,360,000	8,575,000
50,000	3,239,428	.....	3,289,428	362,258	Department of Education	389	183,000	286,000	286,000
8,225,000	41,011,136	— 2	49,236,134	28,100,941	Department of Higher Education	391	16,000,000	24,150,000	13,600,000
40,167,208	49,640,967	+13,459,462	103,267,637	58,917,840	Department of Transportation	400	41,618,000	30,136,000	27,999,000
3,286,000	8,735,456	+ 290,274	12,311,730	7,511,168	Department of Institutions and Agencies	407	3,600,000	92,640,000	4,247,000
1,000	.....	.....	1,000	1,000	Miscellaneous Executive Commissions	417	1,000	501,000	1,000
$60,327,208	$112,254,910	+$14,083,605	$186,665,723	$107,774,366	*Grand Total, Capital Construction*		$70,975,000	$194,041,000	$55,315,000

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1971 Adjusted Approp.	Requested	Recommended
					SUPPLEMENTALS				
					General State Operations				
.....	.....	.....	.....	.....	Department of Law and Public Safety	421	$945,968	$945,968	[1]
$1,629,871	.....	.....	$1,629,871	$1,629,871	Department of Higher Education	421	2,100,000	3,729,871	[1]
.....	.....	.....	.....	.....	Department of Institutions and Agencies	421	.....	.....	.....
.....	.....	.....	.....	.....	Department of Community Affairs	421	50,000	95,856	[1]
.....	.....	.....	.....	.....	Employee Benefits	422	1,335,000	1,335,000	[1]
$1,629,871	.....	.....	$1,629,871	$1,629,871	*Total General State Operations*		$4,430,968	$6,106,695	[1]
					State Aid				
.....	.....	.....	.....	.....	Department of Education	422	$2,978,000	$2,978,000	[1]
.....	.....	.....	.....	.....	Institutions and Agencies	422	.....	$8,952,000	[1]
.....	.....	.....	.....	.....	*Total State Aid*		$2,978,000	$11,930,000	[1]
$1,629,871	.....	.....	$1,629,871	$1,629,871	*Grand Total, Supplementals*		$7,408,968	$18,036,695	[1]

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

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1970 Expenditures	1971 Adjusted Appropriation	1972 Requested	1972 Recommended
General State Operations—				
Salaries	$270,446,771	$325,880,122	$404,958,041	$368,610,485
Materials and Supplies	26,256,015	26,069,663	35,038,551	29,930,299
Services Other Than Personal	34,187,449	39,058,161	46,221,782	41,293,442
Maintenance of Property	15,922,102	15,410,758	17,399,232	13,675,430
Additions and Improvements	5,040,345	5,656,020	8,300,573	4,677,415
Employee Pension and Health Benefits	56,331,284	70,760,463	71,439,519	70,104,519
Rutgers, The State University	46,354,865	52,602,002	66,505,619	63,235,857
College of Medicine and Dentistry of New Jersey	12,691,910	13,534,043	27,687,546	24,144,518
Scholarships and Student Loan Guarantees	8,811,418	12,733,500	10,813,021	10,773,021
Higher Education by Contract	6,125,121	7,010,767	7,820,884	7,356,020
Public Transportation Services	18,696,422	10,875,000	12,060,000	10,635,000
Rehabilitation Services and Projects	7,739,360	9,922,613	11,122,174	9,642,184
Interest on Bonds	8,735,446	17,912,870	20,715,182	20,715,182
Other	62,668,751	69,747,059	100,353,381	79,196,991
Total General State Operations	$580,007,259	$677,173,041	$840,435,505	$753,990,363
State Aid—				
Educational	$452,221,564	$487,086,796	$529,778,364	$525,089,121
Welfare	210,427,630	246,469,950	332,164,124	305,367,942
Highway	30,401,787	32,473,360	26,982,379	24,982,379
General or Miscellaneous	36,374,408	36,843,533	88,230,792	70,489,653
Health	10,027,188	11,658,538	15,623,033	11,992,083
Locally Shared Taxes	31,879,981	46,324,669	36,730,228	36,728,728
Total State Aid	$771,332,558	$860,856,846	$1,029,508,920	$974,649,906
Capital Construction—				
Highway Contsruction	$58,642,081	$41,663,000	$29,881,000	$26,299,000
New Buildings and Equipment:				
Educational Construction	20,208,369	7,333,000	15,255,000	4,705,000
Institutional Construction	4,625,168	800,000	88,008,000	1,050,000
All Other	8,227,748	4,869,000	42,082,000	4,446,000
Redemption of Bonds	16,071,000	16,310,000	18,815,000	18,815,000
Total Capital Construction	$107,774,366	$70,975,000	$194,041,000	$55,315,000
Grand Totals	$1,459,114,183	$1,609,004,887	$2,063,985,425	$1,783,955,269

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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 Senate were elected in November, 1967 for terms of 4 years; all members of the General Assembly were elected in November, 1969 for terms of 2 years.

Under an amendment to the Constitution adopted in 1968 and operative beginning with the 1970 Legislature, each Legislature is constituted for 2 years with 2 annual sessions, each of which commences on the second Tuesday in January and continues to meet as often as necessary during the legislative year, without limitation on the number of session days, until adjournment sine die.

Effective with the 1970 session, the compensation of Senators and Assemblymen is fixed by law at $10,000 per year, pursuant to 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 ⅓ of their compensation.

001-100. SENATE

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$302,500					Salaries—			
s100,834	.....	.....	$403,334	$403,333	Senators (40)	$403,334	$403,334	$403,334
180,000	.....	.....	180,000	178,925	Members' Staff Services	180,000	180,000	180,000
175,000	.....	.....	175,000	174,000	Officers and Employees	175,000	175,000	175,000
$758,334	.....	.....	$758,334	$756,258	*Total Salaries*	$758,334	$758,334	$758,334
$183,683	.....	+ $6,000	$189,683	$189,132	Materials and Supplies	$140,600	$140,575	$140,575
$166,171	.....	+$59,063	$225,234	$206,304	Services Other Than Personal	$220,350	$211,000	$211,000
					Maintenance of Property—			
$250	.....	+ $7,050	$7,300	$7,086	Recurring	$250	$8,200	$8,200
$250	.....	+ $7,050	$7,300	$7,086	*Total Maintenance of Property*	$250	$8,200	$8,200
					Extraordinary—			
$7,500	.....	.....	$7,500	$7,482	Inaugural Expenses	.....	.....	.....
.....	$80,947	—$72,813	8,134	.....	Control	.....	.....	.....
$7,500	$80,947	—$72,813	$15,634	$7,482	*Total Extraordinary*	.....	.....	.....
$3,000	$7,064	+$27,800	$37,864	$37,615	Additions and Improvements	$3,000	$3,000	$3,000
$1,118,938	**$88,011**	**+$27,100**	**$1,234,049**	**$1,203,877**	**Sub-Total Appropriation**	**$1,122,534**	**$1,121,109**	**$1,121,109**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

002-100. GENERAL ASSEMBLY

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$602,500					Salaries—			
s200,834	.....	.....	$803,334	$803,333	Assemblymen (80)	$803,334	$803,334	$803,334
360,000	.....	.....	360,000	360,000	Members' Staff Services	360,000	360,000	360,000
96,000	.....	.....	96,000	96,000	Officers and Employees	151,000	176,000	176,000
$1,259,334	.....	.....	$1,259,334	$1,259,333	*Total Salaries*	$1,314,334	$1,339,334	$1,339,334
$231,470	.....	+ $2,500	$233,970	$200,613	Materials and Supplies	$179,800	$235,670	$235,670
$263,950	.....	+$56,000	$319,950	$309,974	Services Other Than Personal	$324,200	$378,900	$378,900
					Maintenance of Property—			
$8,500	.....	+ $300	$8,800	$8,313	Recurring	$8,500	$9,700	$9,700
$8,500	.....	+ $300	$8,800	$8,313	*Total Maintenance of Property*	$8,500	$9,700	$9,700
					Extraordinary—			
$7,500	.....	.....	$7,500	$7,496	Inaugural Expenses	.....	.....	.....
.....	.....	+ $225	225	225	Compensation Awards	.....	.....	.....
.....	$206,144	— 60,025	146,119	.....	Control	.....	.....	.....
$7,500	$206,144	—$59,800	$153,844	$7,721	*Total Extraordinary*	.....	.....	.....
$3,000	.....	+ $1,000	$4,000	$3,610	Additions and Improvements	$3,000	$10,000	$10,000
$1,773,754	**$206,144**	.....	**$1,979,898**	**$1,789,564**	**Sub-Total Appropriation**	**$1,829,834**	**$1,973,604**	**$1,973,604**
$2,892,692	**$294,155**	**+$27,100**	**$3,213,947**	**$2,993,441**	**Total Appropriation, Legislature**	**$2,952,368**	**$3,094,713**	**$3,094,713**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	120	120	120	120	120

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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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$421,899	.....	+ $64,200	$486,099	$425,890	Officers and Employees	$539,134	$681,426	$671,466
.....	.....	.....	.....	.....	New Positions	21,306	.....	.....
.....	.....	.....	.....	.....	Positions Established From Lump Sum Appropriation	41,357	.....	.....
$421,899	.....	+ $64,200	$486,099	$425,890	*Total Salaries*	[1]$601,797	$681,426	$671,466
$20,216	.....	+ $8,000	$28,216	$27,274	Materials and Supplies	$21,150	$31,150	$31,150
$45,950	.....	+ $6,200	$52,150	$41,200	Services Other Than Personal	$51,550	$57,549	$57,549
					Maintenance of Property—			
$600	.....	+ $2,241	$2,841	$2,674	Recurring	$600	$4,000	$4,000
1,000	.....	.....	1,000	.....	Non-Recurring and Replacements	1,000	1,000	1,000
$1,600	.....	+ $2,241	$3,841	$2,674	*Total Maintenance of Property*	$1,600	$5,000	$5,000
					Extraordinary—			
$75,000	.....	— $27,100	$47,900	$26,423	New Bill Filing Room for the Legislature	.....	.....	.....
10,000	.....	.....	10,000	10,000	Aspen Project	$10,000	$10,000	$10,000
.....	.....	+ 203	203	203	Compensation Awards	.....	.....	.....
50,000	.....	— 50,000	.....	.....	To Meet Anticipated Increase in Demand for Staff and other Services	[2]	.....	.....
.....	$289,613	— 24,144	265,469	.....	*Control*	.....	.....	.....
$135,000	$289,613	—$101,041	$323,572	$36,626	*Total Extraordinary*	$10,000	$10,000	$10,000
$5,000	.....	+ $7,500	$12,500	$10,177	Additions and Improvements	$5,000	$10,000	$10,000
$629,665	**$289,613**	**— $12,900**	**$906,378**	**$543,841**	**Total Appropriation**	**$691,097**	**$795,125**	**$785,165**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $17,175 for 1970-71 Salary Program.

[2] $30,000 distributed to applicable operating accounts.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	40	46	49	55	55

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$195,330	.....	+$6,390	$216,826	$193,606	Officers and Employees	$241,317	$256,327	$253,327
15,106	.....	.....	.....	.....	New Positions	.....	.....	.....
$210,436	.....	+$6,390	$216,826	$193,606	*Total Salaries*	[1]$241,317	$256,327	$253,327
$3,200	.....	.....	$3,200	$2,272	Materials and Supplies	$3,325	$3,625	$3,625
$7,622	.....	+$4,039	$11,661	$8,219	Services Other Than Personal	$7,576	$9,358	$9,358
					Maintenance of Property—			
$350	.....	+ $125	$475	$174	Recurring	$450	$450	$450
.....	.....	.....	.....	.....	Non-Recurring and Replacements	2,500	2,500	2,500
$350	.....	+ $125	$475	$174	*Total Maintenance of Property*	$2,950	$2,950	$2,950

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004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR—Continued

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$65,965	—$6,664	$59,301	.....	Control	.....	.....	.....
.....	$65,965	—$6,664	$59,301	.....	*Total Extraordinary*	.....	.....	.....
$2,000	.....	+$2,500	$4,500	$4,214	Additions and Improvements	$2,000	$2,000	$2,000
$223,608	**$65,965**	**+$6,390**	**$295,963**	**$208,485**	**Total Appropriation**	**$257,168**	**$274,260**	**$271,260**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $4,377 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	16	18	18	18	18

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	State Auditor	$18,000	$25,000	$18,000
593,188	.....	+ $1,800	594,988	472,964	Officers and Employees	665,255	719,404	676,230
.....	.....	.....	.....	.....	New Position	.....	6,023	.....
$611,188	.....	+ $1,800	$612,988	$490,964	*Total Salaries*	[1]$683,255	$750,427	$694,230
$2,650	.....	+ $500	$3,150	$2,234	Materials and Supplies	$2,250	$2,865	$2,865
$34,665	.....	+ $3,501	$38,166	$34,521	Services Other Than Personal	$34,329	$37,877	$37,877
					Maintenance of Property—			
$1,200	.....	+ $500	$1,700	$1,350	Recurring	$1,750	$1,750	$1,750
1,000	.....	.....	1,000	819	Non-Recurring and Replacements	4,500	1,000	1,000
$2,200	.....	+ $500	$2,700	$2,169	*Total Maintenance of Property*	$6,250	$2,750	$2,750
					Extraordinary—			
$50,000	.....	+$15,000	$65,000	$65,000	Special Professional Services	$50,000	$200,000	$50,000
$50,000	.....	+$15,000	$65,000	$65,000	*Total Extraordinary*	$50,000	$200,000	$50,000
$700,703	.....	**+$21,301**	**$722,004**	**$594,888**	**Total Appropriation**	**$776,084**	**$993,919**	**$787,722**

[1] Includes tentative allocation of $36,308 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	60	60	60	61	60

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MISCELLANEOUS LEGISLATIVE COMMISSIONS

010-100. INTERGOVERNMENTAL RELATIONS COMMISSION

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$600	.....	—$600	.....	.....	Officers and Employees	$600	$600	$600
$600	.....	—$600	.....	.....	*Total Salaries*	$600	$600	$600
$240	.....	—$240	.....	.....	Materials and Supplies	$180	$180	$180
$4,150	.....	+$840	$4,990	$4,990	Services Other Than Personal	$4,130	$7,730	$7,730
					Extraordinary—			
					Commitments to Interstate Agencies:			
$37,775	.....	.....	$37,775	$37,775	The Council of State Governments ...	$37,775	$48,550	$48,550
2,500	.....	.....	2,500	2,500	Atlantic States Marine Fisheries Commission	2,500	2,500	2,500
4,300	.....	.....	4,300	4,300	National Conference of Commissioners on Uniform State Laws	4,300	4,300	4,300
16,500	.....	.....	16,500	16,500	Education Commission of the States..	16,500	16,500	16,500
.....	.....	.....	.....	.....	National Association of State Budget Officers	1,800	1,800	1,800
8,000	.....	.....	8,000	8,000	National Governor's Conference	8,000	11,500	11,500
.....	.....	.....	.....	.....	Advisory Commission on Intergovernmental Relations	.....	1,000	1,000
$69,075	.....	.....	$69,075	$69,075	*Total Extraordinary*	$70,875	$86,150	$86,150
$74,065	.....	.....	$74,065	$74,065	**Total Appropriation**	$75,785	$94,660	$94,660

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$20,916	.....	$20,916	$3,258	Expenses of the Commission	.....	.....	.....
.....	$20,916	.....	$20,916	$3,258	**Total Appropriation**	.....	.....	.....

013-100. COMMISSION TO STUDY AUTONOMOUS AUTHORITIES

The Commission was established, pursuant to Assembly Concurrent Resolution 9, Laws of 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$30,000	$6,941	.....	$36,941	$12,840	Expenses of the Commission	.....	$15,000	.....
$30,000	$6,941	.....	$36,941	$12,840	**Total Appropriation**	.....	$15,000	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

014-100. CRIMINAL LAW REVISION COMMISSION

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$50,000	$42,504	.....	$92,504	$34,677	Expenses of the Commission	$50,000	.....	.....
$50,000	**$42,504**	.....	**$92,504**	**$34,677**	**Total Appropriation**	**$50,000**	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 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 directs its attention to recommending means, consistent with the preservation of a desirable degree of home rule, by which the inequities of tax resource distribution may be remedied and the future creation of unreasonable tax havens prevented.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$15,000	$15,000	.....	$30,000	$102	Expenses of the Commission	.....	.....	.....
$15,000	**$15,000**	.....	**$30,000**	**$102**	**Total Appropration**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

018-100. STATE COMMISSION OF INVESTIGATION

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$340,000	$340,000	$339,962	Officers and Employees	.....	.....	.....
.....	.....	+$340,000	$340,000	$339,962	*Total Salaries*	.....	.....	.....
					Extraordinary—			
$400,000	$207,539	—$340,000	$267,539	$181,599	Expenses of the Commission	$673,827	$610,541	$610,541
$400,000	$207,539	—$340,000	$267,539	$181,599	*Total Extraordinary*	$673,827	$610,541	$610,541
$400,000	**$207,539**	.....	**$607,539**	**$521,561**	**Total Appropriation**	**$673,827**	**$610,541**	**$610,541**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

019-100. COMMISSION ON OPEN SPACE POLICY

The Commission was established, pursuant to Chapter 68, Laws of 1969, to study and recommend policies for the preservation of recreational, agricultural and other open spaces within suitable remaining open lands and water resources of the State. Reports and recommendations will be submitted to the Governor and Legislature.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$25,000	.....	$25,000	$4,899	Expenses of the Commission	.....	$25,000	$10,000
.....	$25,000	.....	$25,000	$4,899	Total Appropriation	.....	$25,000	$10,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$15,000	.....	.....	$15,000	$9,227	Expenses of the Commission	.....	.....	.....
$15,000	.....	.....	$15,000	$9,227	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$10,000	.....	.....	$10,000	$7,545	Expenses of the Commission	.....	.....	.....
$10,000	.....	.....	$10,000	$7,545	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

022-100. STATE RENTAL HOUSING STUDY COMMISSION

The Commission, created and funded pursuant to Assembly Concurrent Resolution No. 28, Laws of 1969, and Chapter 228, Laws of 1969, studies the laws of the State relating to landlord-tenant relationships and the conditions under which tenants must live in various parts of this State as those conditions are affected by such laws. It recommends, if it sees fit, such changes in the laws as its studies may indicate are desirable.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$5,000	.....	.....	$5,000	$4,816	Expenses of the Commission	s$20,000	.....	.....
$5,000	.....	.....	$5,000	$4,816	Total Appropriation	$20,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 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 to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$10,000	$566	.....	$10,566	.....	Expenses of the Commission	.....	.....	.....
$10,000	$566	.....	$10,566	.....	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$35,413	.....	$35,413	$14,634	Expenses of the Commission	.....	.....	.....
.....	$35,413	.....	$35,413	$14,634	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

025-100. COMMISSION TO STUDY NEW JERSEY STATUTES RELATING TO ABORTION

The Commission was created, pursuant to Assembly Concurrent Resolution No. 24, Laws of 1968, reconstituted pursuant to Assembly Concurrent Resolution No. 18, 1969 and funded additionally by Chapter 229, Laws of 1969. Its purpose is to study the New Jersey statutes relating to abortion and the problem of illegal abortions.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$2,500	.....	.....	$2,500	$2,500	Expenses of the Commission	.....	.....	.....
$2,500	.....	.....	$2,500	$2,500	Total Appropriation	.....	.....	.....

026-100. STATE LOTTERY PLANNING COMMISSION

This Commission was created and funded, pursuant to Assembly Joint Resolution No. 15, Laws of 1969, and Chapter 279, Laws of 1969, to formulate a report, including legislation and an administrative program for the conduct of a State lottery, for submission to the Governor and the Legislature immediately following the 1969 general election. It was authorized to study lottery legislation and operating procedures employed in other jurisdictions in order to devise a lottery system of broad appeal, with frequent drawings, effective controls and such other features that will achieve the objectives of the constitutional amendment to the maximum practicable extent.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$25,000	.....	.....	$25,000	$11,747	Expenses of the Commission	.....	.....	.....
$25,000	.....	.....	$25,000	$11,747	Total Appropriation	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

027-100. STATE CAPITOL DEVELOPMENT COMMISSION

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$14,278	.....	$14,278	.....	Expenses of the Commission	.....	.....	.....
.....	$14,278	.....	$14,278	.....	Total Appropriation	.....	.....	.....

028-100. UNIFORM CONSUMER CREDIT CODE STUDY COMMISSION

This Commission was created, pursuant to Chapter 238, Laws of 1969, to make a thorough study of the effect of the adoption of the Uniform Consumer Credit Code on existing statute law, decisional law and consumer credit practice in New Jersey. It shall report its findings and recommendations to the Legislature at its 1970 session.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$25,000	.....	.....	$25,000	.....	Expenses of the Commission	.....	.....	.....
$25,000	.....	.....	$25,000	.....	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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

The Commission was established pursuant to Joint Resolution 8, Laws of 1969, and funded by 40A:2-1 to study, evaluate, and make recommendations concerning appropriate methods for overseeing those professions and occupations which require special regulations or licensing to protect the public interest. The work of the Commission is completed.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$20,000	.....	.....	$20,000	$20,000	Expenses of the Commission	.....	.....	.....
$20,000	.....	.....	$20,000	$20,000	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. The work of the Commission is completed.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$2,155	.....	$2,155	.....	Expenses of the Commission	.....	.....	.....
.....	$2,155	.....	$2,155	.....	Total Appropriation	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

031-100. FAMILY COURT STUDY COMMISSION

The Commission was created, pursuant to Joint Resolution No. 12, Laws of 1968, to study the advisability of the establishment of a family court in New Jersey on a State-wide basis, with particular reference to its incorporation into the New Jersey Superior Court, and the transfer to the family court of jurisdiction covering all the incidence of family life, domestic relations and the treatment of juvenile offenders.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	s$5,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$5,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$8,982	.....	$8,982	$3,816	Expenses of the Commission	$25,000	.....	.....
.....	$8,982	.....	$8,982	$3,816	Total Appropriation	$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

033-100. PERMANENT COMMISSION ON STATE SCHOOL SUPPORT

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	s$25,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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. The work of the Commission is completed.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$5,000	.....	$5,000	.....	Expenses of the Commission	.....	.....	.....
.....	$5,000	.....	$5,000	.....	Total Appropriation	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$45,900	$45,900	$45,780	Officers and Employees	.....	.....	.....
.....	.....	+$45,900	$45,900	$45,780	*Total Salaries*	.....	.....	.....
					Extraordinary—			
$60,000	$1,503	—$45,900	$15,603	$15,577	Expenses of the Commission	$100,000	$100,000	$100,000
$60,000	$1,503	—$45,900	$15,603	$15,577	*Total Extraordinary*	$100,000	$100,000	$100,000
$60,000	$1,503	.....	$61,503	$61,357	**Total Appropriation**	$100,000	$100,000	$100,000

It is recommended that the unexpended balance as of June 30, 1971 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$5,699	.....	$5,699	$980	Expenses of the Commission	.....	.....	.....
....	$5,699	.....	$5,699	$980	**Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$2,000	$1,020	.....	$3,020	.....	Expenses of the Commission	.....	.....	.....
$2,000	$1,020	.....	$3,020	.....	**Total Appropriation**	.....	.....	.....

047-100. RULES OF COURT REVIEW COMMISSION

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$30,000	$1,200	.....	$31,200	$11,085	Expenses of the Commission	.....	$50,000	$25,000
$30,000	$1,200	.....	$31,200	$11,085	**Total Appropriation**	.....	$50,000	$25,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$9,968	.....	$9,968	$7,357	Expenses of the Commission	$2,000	.....	.....
.....	$9,968	.....	$9,968	$7,357	Total Appropriation	$2,000	.....	.....

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$74,065	.....	.....	$74,065	$74,065	Intergovernmental Relations Commission	$75,785	$94,660	$94,660
.....	$20,916	.....	20,916	3,258	Commission on State Tax Policy	.....	.....	.....
30,000	6,941	.....	36,941	12,840	Commission to Study Autonomous Authorities	.....	15,000	.....
50,000	42,504	.....	92,504	34,677	Criminal Law Revision Commission	50,000	.....	.....
15,000	15,000	.....	30,000	102	Property Tax Distribution Study Commission	.....	.....	.....
400,000	207,539	.....	607,539	521,561	State Commission of Investigation	673,827	610,541	610,541
.....	25,000	.....	25,000	4,899	Commission on Open Space Policy	.....	25,000	10,000
15,000	.....	.....	15,000	9,227	Commission to Study Obscenity and Depravity in Public Media	.....	.....	.....
10,000	.....	.....	10,000	7,545	Commission to Study the New Jersey Laws Exempting Real Property from Taxation	.....	.....	.....
5,000	.....	.....	5,000	4,816	State Rental Housing Study Commission	20,000	.....	.....
10,000	566	.....	10,566	.....	Corporation Law Revision Commission	.....	.....	.....
.....	35,413	.....	35,413	14,634	Insurance Law Revision Commission	.....	.....	.....
2,500	.....	.....	2,500	2,500	Commission to Study New Jersey Statutes Relating to Abortion	.....	.....	.....
25,000	.....	.....	25,000	11,747	State Lottery Planning Commission	.....	.....	.....
.....	14,278	.....	14,278	.....	State Capitol Develoment Commission	.....	.....	.....
25,000	.....	.....	25,000	.....	Uniform Consumer Credit Code Study Commission	.....	.....	.....
20,000	.....	.....	20,000	20,000	Commission to Study the Regulation and Licensing of Professions and Occupations	.....	.....	.....
.....	2,155	.....	2,155	.....	Eminent Domain Revision Commission	.....	.....	.....
.....	.....	.....	.....	.....	Family Court Study Commission	5,000	.....	.....
.....	8,982	.....	8,982	3,816	Election Law Revision Commission	25,000	.....	.....
.....	.....	.....	.....	.....	Permanent Commission on State School Support	25,000	.....	.....
.....	5,000	.....	5,000	.....	Highway and Traffic Safety Study Commission	.....	.....	.....
60,000	1,503	.....	61,503	61,357	County and Municipal Government Study Commission	100,000	100,000	100,000
.....	5,699	.....	5,699	980	State Aid to School Districts Study Commission	.....	.....	.....
2,000	1,020	.....	3,020	.....	Motor Vehicle Study Commission	.....	.....	.....
30,000	1,200	.....	31,200	11,085	Rules of Court Review Commission	.....	50,000	25,000
.....	9,968	.....	9,968	7,357	Divorce Law Study Commission	2,000	.....	.....
$773,565	$403,684	.....	$1,177,249	$806,466	Total Appropriation, Miscellaneous Legislative Commissions	$976,612	$895,201	$840,201

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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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$37,500	.....	+ $5,000	$42,500	$41,638	Governor	$50,000	$50,000	$50,000
20,000	.....	— 9,952	10,048	10,048	Secretary to the Governor	25,000	25,000	25,000
306,395	.....	+ 53,740	360,135	357,614	Officers and Employees	361,260	370,550	370,550
$363,895	.....	+$48,788	$412,683	$409,300	*Total Salaries*	[1]$436,260	$445,550	$445,550
$24,823	.....	+ $6,100	$30,923	$30,809	Materials and Supplies	$18,870	$19,000	$19,000
$56,700	.....	+$13,782	$70,482	$68,051	Services Other Than Personal	$48,050	$48,337	$48,337
					Maintenance of Property—			
$1,500	.....	.....	$1,500	$1,381	Recurring	$1,500	$1,500	$1,500
2,000	.....	+ $7,825	9,825	9,025	Non-Recurring and Replacements	2,000	2,000	2,000
$3,500	.....	+ $7,825	$11,325	$10,406	*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
100,000	.....	.....	100,000	71,222	State share to match Federal planning grants under the Federal Omnibus Crime Control and Safe Streets Act (Chapter 391, P. L. 1968)	100,000	100,000	100,000
15,000	.....	.....	15,000	15,000	For New Jersey's participation in the Philadelphia, Bi-Centennial Celebration	.....	.....	.....
.....	.....	+ 4,330	4,330	4,330	Commission on State Administrative and Professional Compensation	.....	.....	.....
.....	.....	+ 36,847	36,847	36,846	For defense of the State against suit arising from Plainfield Incident	.....	.....	.....
.....	.....	+ 7,660	7,660	7,660	Portrait of Out-going Governor	.....	.....	.....
.....	$89,101	— 50,367	38,734	.....	Control	.....	.....	.....
$155,000	$89,101	— $1,530	$242,571	$175,058	*Total Extraordinary*	$140,000	$140,000	$140,000
$603,918	**$89,101**	**+$74,965**	**$767,984**	**$693,624**	**Total Appropriation**	$646,680	$656,387	$656,387

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $7,067 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	37	37	37	34	34

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DEPARTMENT OF LAW AND PUBLIC SAFETY

100-100. OFFICE OF THE ATTORNEY GENERAL

The Attorney General, as head of the Department of Law and Public Safety, is responsible for the administration of its Divisions, Boards and Bureaus. The Office of the Attorney General is the administrative staff which analyzes, plans and supervises all departmental operations. Its functions include policy and procedure studies; coordination of fiscal and personnel policies; review and processing of capital construction programs; supervision of budgets; processing extraordinary requests for equipment, materials, and supplies; and consultation with all the departmental units as to their business practices, procedures, records, and procurement.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	+ $4,426	$34,426	$34,425	Attorney General	$40,000	$40,000	$40,000
138,498	.....	+ 13,784	152,282	149,576	Officers and Employees	136,710	159,210	155,710
.....	.....	.....	.....	.....	New Positions	5,716	50,045	12,603
.....	.....	.....	.....	.....	Positions Transferred from Another Division	10,560	.....	.....
$168,498	.....	+$18,210	$186,708	$184,001	*Total Salaries*	[1]$192,986	$249,255	$208,313
$630	.....	+ $45	$675	$620	Materials and Supplies	$400	$430	$430
$11,175	.....	+ $2,844	$14,019	$13,622	Services Other Than Personal	$18,605	$18,345	$17,010
					Maintenance of Property—			
$130	.....	.....	$130	$118	Recurring	$130	$130	$130
.....	.....	+ $120	120	120	Non-Recurring and Replacements	.....	265	265
$130	.....	+ $120	$250	$238	*Total Maintenance of Property*	$130	$395	$395
					Extraordinary—			
.....	.....	+ $4,500	$4,500	$4,297	Compensation Awards	.....	.....	.....
.....	$9,725	.....	9,725	510	Study of Governmental Immunity Laws Pursuant to NJSA 15:17B-4.1 et seq.	.....	.....	.....
.....	.....	.....	.....	.....	To be used for the State share of the cost of State Law Enforcement Planning Agency projects which qualify for matching by the Federal government: Continuing design and development of State-wide law enforcement information network system	$400,000	.....	.....
.....	$9,725	+ $4,500	$14,225	$4,807	*Total Extraordinary*	$400,000	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$160	$2,098	$215
$180,433	**$9,725**	**+$25,719**	**$215,877**	**$203,288**	**Total Appropriation**	**$612,281**	**$270,523**	**$226,363**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$663,948	.....	$663,948	$653,946	State Law Enforcement Planning Agency—Operating Fund	$816,000	$915,000	$890,000
.....	743,348	.....	743,348	456,319	State Law Enforcement Planning Agency—Law Enforcement Programs Assistance	11,870,000	16,887,200	16,887,200
.....	$1,407,296	.....	$1,407,296	$1,110,265	*Total Federal Funds*	$12,686,000	$17,802,200	$17,777,200
					All Other Funds:			
.....	$53,648	.....	$53,648	$49,832	100-400. Veterans' Loan Authority	$48,486	$52,139	$43,737
.....	$53,648	.....	$53,648	$49,832	*Total All Other Funds*	$48,486	$52,139	$43,737
$180,433	$1,470,669	+$25,719	$1,676,821	$1,363,385	*Grand Total*	$13,346,767	$18,124,862	$18,047,300

It is recommended that the unexpended balances as of June 30, 1971 in the accounts "Study of Governmental Immunity Laws Pursuant to NJSA 52:17B-4.1 et seq.," and "Continuing Design and Development of State-wide Law Enforcement Information Network System" be appropriated.

It is further recommended that none of the funds appropriated for "Continuing Design and Development of State-wide Law Enforcement Information Network System" be expended without Federal matching funds available under the Federal Omnibus Crime Control and Safe Streets Act.

[1] Includes tentative allocation of $12,142 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	13	14	13	19	14
Authorized Positions	51	47	48	34	33
TOTAL POSITIONS	64	61	61	53	47

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

105-100. DIVISION OF CRIMINAL JUSTICE

The Division of Criminal Justice, pursuant to 52:17B-97 et seq., exercises the functions, powers and duties of the Attorney General pertaining to enforcement and prosecutions of the criminal business of the State and to the effective administration of criminal justice throughout the State. The Division supervises the several county prosecutors and conducts periodic evaluations of their offices, including audits of funds received and disbursed; initiates and presents investigations to the state-wide Grand Jury; supersedes the county prosecutor in criminal matters as deemed appropriate by the Attorney General; acts also for any county prosecutor in criminal appeals and applications for post-conviction remedies; and makes studies of the organization, procedures, and methods of operation and administration of all law enforcement agencies within the State.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$4,095	$4,095	$3,258	Salaries— Positions Established from Lump Sum Appropriation	$145,145	$149,188	$149,188
.....	.....	.....	.....	.....	Positions Transferred from Another Division	297,771	314,167	314,167
.....	.....	.....	.....	.....	New Positions	.....	452,722	339,584
.....	.....	+$4,095	$4,095	$3,258	*Total Salaries*	[1]$442,916	$916,077	$802,939
.....	.....	.....	.....	.....	Materials and Supplies	.....	$40,600	$40,600
.....	.....	.....	.....	.....	Services Other Than Personal	.....	$100,480	$86,380
.....	.....	.....	.....	.....	Maintenance of Property— Recurring	.....	$2,092	$980
.....	.....	.....	.....	.....	*Total Maintenance of Property*	.....	$2,092	$980
s$300,000	.....	—$4,095	$295,905	.....	Extraordinary— Control—Administrative Expenses pursuant to C. 30:9A-9	[2]	.....	.....
$300,000	.....	—$4,095	$295,905	.....	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	$43,229	$42,158
$300,000	.....	.....	**$300,000**	**$3,258**	**Total Appropriation**	**$442,916**	**$1,102,478**	**$973,057**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $23,350 for 1970-71 Salary Program.

[2] $145,145 of appropriated unexpended balance as of June 30, 1970 distributed to applicable operating account.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	25	70	70
EVALUATION DATA:					
Trial Section:					
Cases Received for Disposition	.....	.....	270	560	560
Cases Pending	.....	.....	418	376	376
Appellate Section:					
Appeals Received	.....	.....	71	445	445
Appeals Disposed	.....	.....	26	200	200
Appeals Pending	.....	.....	45	245	245
Investigation Section:					
Complaints Investigated	.....	.....	925	1,100	1,100
Organized Crime and Special Prosecutions Section:					
Surveillances Conducted	.....	.....	134	134	134
Indictments Obtained	.....	.....	80	96	96
Indictments Retained for Trial	.....	.....	8	10	10
Prosecutor's Supervisory Section:					
County Prosecutor Employment Security Clearances	.....	.....	90	150	150
Witness Immunity Petitions Processed	.....	.....	43	100	100
Gun Control Data Processed	.....	.....	3,302	3,600	3,600
County Prosecutor's Records Summarized:					
Narcotics	.....	.....	21	21	21
Gambling	.....	.....	84	84	84
Special	.....	.....	6	10	10
County Prosecutors' Financial Records Audited	.....	.....	21	42	42
County Prosecutors' Offices Superseded	.....	.....	4	4	4

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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 Bureau of Claims, Bureau of Securities, Office of Consumer Protection, and 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 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,343,019	.....	+ $45,615	$1,535,053	$1,519,650	Officers and Employees	$1,657,609	$2,085,832	$2,010,610
146,419	.....	.....	.....	.....	New Positions	235,482	376,804	269,136
$1,489,438	.....	+ $45,615	$1,535,053	$1,519,650	*Total Salaries*	[1]$1,893,091	$2,462,636	$2,279,746
$56,510	.....	+ $14,600	$71,110	$70,776	Materials and Supplies	$42,800	$67,700	$67,700
$153,707	.....	+ $27,918	$181,625	$177,863	Services Other Than Personal	$129,609	$163,728	$159,144
					Maintenance of Property—			
$2,300	.....	+ $1,700	$4,000	$3,641	Recurring	$2,700	$3,400	$3,400
1,300	.....	+ 2,884	4,184	4,182	Non-Recurring and Replacements	2,280	2,790	1,944
$3,600	.....	+ $4,584	$8,184	$7,823	*Total Maintenance of Property*	$4,980	$6,190	$5,344
					Extraordinary—			
s$15,000	.....	.....	$15,000	$15,000	Expenses in providing special representation on behalf of the public in proceedings before the Board of Public Utility Commissioners with respect to power line construction, pursuant to Chapter 116, P. L. 1970	.....	.....	.....
3,000	.....	+ $2,000	5,000	4,984	Compensation Awards	$3,000	$3,000	$3,000
.....	.....	+ 65,977	65,977	65,977	Alcoholic Prevention Program	.....	.....	.....
60,000	.....	.....	60,000	55,377	Expansion of Bureau of Criminal Investigation	.....	.....	.....
.....	{$38,828 R78,891	.....	117,719	76,141	Rate Proceedings (NJSA 48:2-31.1 et seq.)	.....	.....	.....
s100,000	R52,500	.....	152,500	.....	Anti-Trust Revolving Fund Pursuant to C. 56:9-1 et seq.	.....	.....	.....
$178,000	$170,219	+ $67,977	$416,196	$217,479	*Total Extraordinary*	$3,000	$3,000	$3,000
$12,670	.....	+ $23,545	$36,215	$35,976	Additions and Improvements	$23,595	$37,237	$20,987
$1,893,925	**$170,219**	**+$184,239**	**$2,248,383**	**$2,029,567**	**Total Appropriation**	**$2,097,075**	**$2,740,491**	**$2,535,921**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	.....	+$100,000	$100,000	.....	110-172. Capital Construction Projects	$101,000	$100,000	.....
.....	.....	+$100,000	$100,000	.....	*Total Capital Construction*	$101,000	$100,000	.....
$1,893,925	$170,219	+$284,239	$2,348,383	$2,029,567	*Total General State Fund Sources*	$2,198,075	$2,840,491	$2,535,921

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, 1971 in the revolving fund established to provide for expenses in operating NJSA 48:2-31.1 et seq., together with all receipts, be appropriated for use during 1971-72.

It is further recommended that the unexpended balance as of June 30, 1971 in the revolving fund established under the New Jersey Anti-Trust Act, C. 56:9-1 et seq., be appropriated.

[1] Includes tentative allocation of $192,392 for 1970-71 Salary Program.

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110-100. DIVISION OF LAW

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	182	199	206	257	244
EVALUATION DATA:					
Legal Work:					
Appeals Received	257	319	350	370	370
Appeals Disposed of	245	282	330	350	350
Appeals Pending	151	186	200	225	225
Condemnations	1,079	646	1,700	1,700	1,700
School Bond Issues Reviewed	105	114	120	125	125
Motor Vehicle and Other Trials	837	563	200	200	200
Bureau of Claims:					
Total Claims:					
Pending, Start of Fiscal Year	3,454	3,748	4,459	4,759	4,759
New and Reopened	9,205	10,375	10,400	10,800	10,800
Settled	8,905	9,664	10,100	11,000	11,000
Claims Pending, End of Fiscal Year	3,748	4,459	4,759	4,559	4,559
Bureau of Securities:					
Investigations	894	1,304	1,000	1,500	1,500
Hearings	143	164	200	200	200
Office of Consumer Protection:					
Complaint Backlog, Start of Fiscal Year	5,684	5,739	6,556	8,556	8,556
Complaints Added During Year	9,821	11,253	13,000	14,950	14,950
Complaints Processed During Year	9,915	10,437	11,000	12,650	12,650
Complaint Backlog, End of Fiscal Year	5,739	6,556	8,556	10,856	10,856
Hearings	539	526	1,100	1,275	1,275
Amount Recovered	$445,560	$589,305	$625,000	$700,000	$700,000

115-100. DIVISION ON CIVIL RIGHTS

The Division on Civil Rights, pursuant to 10:5 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 receives, investigates and acts upon complaints alleging discrimination in employment, public accommodations, or housing against persons because of their race, creed, color, national origin, ancestry, sex, marital status, 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., the Division also administers and enforces this law which prohibits any form of employment discrimination in the carrying out of any public contracts.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$367,191	.....	+$15,966	$613,978	$583,671	Salaries— Officers and Employees	$707,878	$805,377	$760,127
32,633	.....	.....	.....	.....	New Positions	47,222	99,025	.....
198,188	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$598,012	.....	+$15,966	$613,978	$583,671	*Total Salaries*	[1]$755,100	$904,402	$760,127
$23,504	.....	+ $8,530	$32,034	$31,486	Materials and Supplies	$23,104	$31,490	$25,860
$124,690	.....	+$33,504	$158,194	$156,784	Services Other Than Personal	$134,331	$183,748	$129,029
					Maintenance of Property—			
$900	.....	+ $3,800	$4,700	$4,700	Recurring	$830	$3,500	$2,300
250	.....	+ 940	1,190	1,190	Non-Recurring and Replacements	251	5,000	1,500
$1,150	.....	+ $4,740	$5,890	$5,890	*Total Maintenance of Property*	$1,081	$8,500	$3,800

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $5,823	$5,823	$5,823	Compensation Awards	.....	.....	.....
.....	$60,621	— 60,611	10	.....	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	.....	.....	.....
.....	$60,621	—$54,788	$5,833	$5,823	*Total Extraordinary*	.....	.....	.....
$8,200	.....	+ $7,615	$15,815	$15,720	Additions and Improvements	$15,157	$21,410	$2,250
$755,556	**$60,621**	**+$15,567**	**$831,744**	**$799,374**	**Total Appropriation**	**$928,773**	**$1,149,550**	**$921,066**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$185 R 20,987	+ $67	$21,239	$19,563	115-201. Equal Employment Opportunity Project	$11,676	.....	.....
.....	R 500	.....	500	500	115-203. Affirmative Action Research Project	3,750	.....	.....
.....	.....	.....	.....	.....	115-204. Equal Employment Opportunity Research Project	10,000	.....	.....
.....	.....	.....	.....	.....	115-205. Discriminatory Housing Practices Research Project	7,500	.....	.....
.....	$21,672	+ $67	$21,739	$20,063	*Total Federal Funds*	$32,926	.....	[2]
$755,556	$82,293	+$15,634	$853,483	$819,437	*Grand Total*	$961,699	$1,149,550	$921,066

[1] Includes tentative allocation of $38,170 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	46	78	85	98	82
Authorized Positions	5	5	5	.....	.....
TOTAL POSITIONS	51	83	90	98	82
EVALUATION DATA:					
Case Load:					
Affirmative Action:					
Opening Balance	.....	42	193	330	330
Received	54	168	218	283	283
Closed	12	27	81	243	243
Ending Balance	42	193	330	370	370
Employment and Public Accommodations:					
Opening Balance	206	285	280	310	310
Received	443	883	1,235	1,605	1,605
Closed	354	888	1,205	1,567	1,567
Ending Balance	285	280	310	348	348
Housing:					
Opening Balance	191	125	139	157	157
Received	250	310	403	524	524
Closed	316	296	385	500	500
Ending Balance	125	139	157	181	181
Police Training Lectures	315	585	600	600	600

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 cooperation with the County Prosecutors, Federal and local authorities. The State Police enforce the traffic laws on State Highways, Interstate Highways, and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike (Troop D), Garden State Parkway (Troop E), and the Atlantic City Expressway (Troop A). Safety patrols are maintained in 951 schools for the protection of more than 407,783 school children. The Division cooperates with the Department of Defense to prepare for disasters and to develop civilian defense measures.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Aid is rendered to governmental agencies in the enforcement of technical and regulatory measures. Direct responsibility exists for the enforcement of safety measures pertaining to the liquefied petroleum gas industry as delegated by law. Central technical services are maintained which are essential to modern police operations and which cannot be provided locally. The Records and Identification Bureau is a central clearing house for identification, criminal information and photographs, and it operates the central and regional scientific crime detection laboratories. The Administrative Section maintains the State Police teletype and radio communications network. The New Jersey Police Training Bureau, in addition to the training of all members of the State Police, provides training to municipal and county police departments, teaching basic and in-service courses.

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

The State Police maintains the New Jersey terminal point of the National Crime Information Center, Washington, D. C. The Federal Omnibus Crime Control and Safe Streets Act of 1968 has placed the State Police in the role of police planning coordinator of the State Law Enforcement Planning Agency. Federal funds are provided to the State Police through the National Highway Safety Act for the operation of the Police Traffic Services Liaison Bureau, and the Interstate Highway Command Bureau. Federal funds are also provided for projects administered by the Uniform Crime Reporting Unit, Special Services Bureau, Intelligence Bureau, Computer Unit, Communications Bureau, Organized Crime Task Force Bureau, and the Forensic Sciences Bureau.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,754,468	.....	+ $822,639	$13,640,919	$13,594,425	Officers and Employees	$16,149,483	$18,102,687	$17,206,450
94,837	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	170,344	.....	.....
968,975	.....	.....	.....	.....	New Positions	197,003	180,780	123,301
1,911,043	.....	— 88,072	2,030,007	2,019,739	Cash in Lieu of Maintenance	2,180,623	3,621,480	3,550,092
207,036	.....	.....	.....	.....	Cash in Lieu of Maintenance—New Positions	42,328	8,100	.....
$14,936,359	.....	+ $734,567	$15,670,926	$15,614,164	*Total Salaries*	[1]$18,739,781	$21,913,047	$20,879,843
$1,241,172	.....	+ $102,602	$1,343,774	$1,329,119	Materials and Supplies	$1,332,818	$1,384,492	$1,341,683
$933,375	.....	+ $102,855	$1,036,230	$1,035,312	Services Other Than Personal	$1,189,913	$1,166,616	$1,140,318
					Maintenance of Property—			
$165,935	.....	+ $36,955	$202,890	$202,709	Recurring	$197,050	$186,517	$186,004
661,067	$137,776	+ 34,000	832,843	667,034	Non-Recurring and Replacements	846,484	894,063	883,383
$827,002	$137,776	+ $70,955	$1,035,733	$869,743	*Total Maintenance of Property*	$1,043,534	$1,080,580	$1,069,387
					Extraordinary—			
.....	.....	.....	.....	.....	For salaries, cash in lieu of maintenance, materials, supplies and equipment for and in support of 50 additional troopers, pursuant to Chapter 83, P. L. 1970	[2]	.....	.....
.....	.....	.....	.....	.....	For the training of municipal police in the investigation, detection and apprehension of persons involved in the illegal traffic in narcotics, pursuant to Chapter 83, P. L. 1970	[3]$31,136	.....	.....
$192,970	.....	— $192,970	.....	.....	Court disposition reporting system	.....	.....	.....
67,000	.....	— 67,000	.....	.....	Helicopter Patrol for Highway Safety Patrol and Other Public Services	.....	.....	.....
100,000	.....	— 100,000	.....	.....	To implement the Wire Tapping and Electronic Surveillance Control Act (NJSA 2A:156A-1 et seq.)	.....	.....	.....
.....	$300,000	— 295,500	$4,500	$4,500	Establishing Regional Crime Laboratories, pursuant to Chapter 62, P. L. 1969	.....	.....	.....
.....	R3,216,222	.....	3,216,222	2,915,806	State Police Services Furnished to Authorities	.....	.....	.....
.....	R 95,067	.....	95,067	95,067	Expand Investigation of Organized Crime	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Share of State Law Enforcement Planning Agency Projects for which matching Federal funds are approved:			
.....	.....	.....	.....	.....	State-wide Organized Crime Intelligence	.....	$33,333	$33,333
.....	.....	.....	.....	.....	Project Alert	.....	50,000	50,000
.....	.....	.....	.....	.....	State-wide Organized Crime Investigatory-Prosecutorial Project	.....	71,500	71,500
.....	.....	.....	.....	.....	Crime Laboratory Services	.....	160,000	160,000
$80,000	.....	— $10,000	$70,000	$70,000	Compensation Awards	$80,000	88,000	88,000
					Highway Safety Program Projects:			
.....	.....	+ 42,873	42,873	42,873	Interstate Systems Command	.....	.....	.....
.....	.....	+ 59,417	59,417	59,417	Police Traffic Services Liaison Bureau	.....	.....	.....
.....	.....	+ 64,379	64,379	64,379	Helicopter Patrol	.....	.....	.....
.....	.....	+ 146,785	146,785	146,785	Police Accident Investigating Course	.....	.....	.....
.....	.....	+ 215,694	215,694	189,527	Speed Enforcement	.....	.....	.....
.....	$22,571	.....	22,571	.....	Control—Fire Loss	.....	.....	.....
.....	{ 39,539 / R79,282 }	— 75,000	43,821	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 75,000	75,000	75,000	Insurance Claim	.....	.....	.....
$439,970	$3,752,681	— $136,322	$4,056,329	$3,663,354	*Total Extraordinary*	$111,136	$402,833	$402,833
$707,293	$57,669	+ $223,667	$988,629	$330,288	Additions and Improvements	$1,283,793	$1,068,838	$1,055,025
$19,085,171	**$3,948,126**	**+$1,098,324**	**$24,131,621**	**$22,841,980**	**Total Appropriation**	**$23,700,975**	**$27,016,406**	**$25,889,089**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$308,000	$378,530	+ $76,585	$763,115	$375,684	120-170. Capital Construction Projects	$350,000	$4,022,000	.....
$308,000	$378,530	+ $76,585	$763,115	$375,684	*Total Capital Construction*	$350,000	$4,022,000	.....
$19,393,171	$4,326,656	+$1,174,909	$24,894,736	$23,217,664	*Total General State Fund Sources*	$24,050,975	$31,038,406	$25,889,089

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.

It is further recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $1,700,530 for 1970-71 Salary Program.

[2] $800,000 supplemental appropriation distributed to applicable operating accounts.

[3] $68,864 of the supplemental appropriation of $100,000 distributed to applicable operating accounts.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	**1,435**	**1,645**	**1,762**	**1,776**	**1,771**
Police	1,113	1,265	1,322	1,325	1,322
Civilians	322	380	440	451	449
Authorized Positions	**250**	**262**	**269**	**306**	**306**
Troop A—Atlantic City Expressway	22	22	22	22	22
Troop D—New Jersey Turnpike	115	115	115	147	147
Troop E—Garden State Parkway	106	110	116	120	120
Other	7	15	16	17	17
TOTAL POSITIONS	1,685	1,907	2,031	2,082	2,077
EVALUATION DATA:					
Training:					
Courses Conducted	63	60	56	57	57
State Police Recruits Entered	352	281	300	500	100
State Police Recruits Graduated	156	158	170	280	60
All Other Trainees	4,013	5,472	5,445	5,700	5,700
Communications:					
Radio Messages	6,681,874	8,387,347	10,141,270	12,483,600	12,483,600
Radio Units—Mobile	813	813	950	1,100	1,100

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120-100. DIVISION OF STATE POLICE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Logistics:					
Vehicles Maintained	755	855	1,005	1,080	1,005
Vehicle Shops	11	11	12	12	12
Buildings Maintained	75	78	78	81	81
Mess Hall—Meals Served	69,466	59,181	25,000	30,000	30,000
Identification:					
Fingerprint Records on File	3,503,031	3,748,551	3,934,551	4,141,551	4,141,551
Inquiries	308,408	325,342	390,000	422,000	422,000
Firearms Applications Received	77,304	54,052	54,560	60,370	60,370
Applications Denied	2,696	1,758	1,760	1,770	1,770
Chemical/Physical Laboratory Examinations	74,751	142,754	165,000	210,000	210,000
Ballistics Laboratory Examinations	15,992	19,697	23,400	27,400	27,400
Uniform Crime Reporting System Reports Processed	291,481	295,411	448,505	457,974	457,974
National Crime Information Center Systems, Entries	56,406	74,229	82,213	90,000	90,000
Identifications	7,505	11,424	15,500	20,000	20,000
Inquiries	253,868	537,268	612,171	800,000	800,000
Criminal Investigations	17,836	20,837	18,895	35,945	35,945
Arrests	714	519	466	931	931
Organized Crime Task Force Investigations	4,212	6,195	6,912	12,672	12,672
Arrests	349	396	440	990	990
Narcotics Investigations	7,291	10,044	15,600	23,000	23,000
Arrests	2,068	3,165	4,500	6,500	6,500
Private Detective Licenses in Force	250	275	300	330	330
Helicopter Patrol Hours	.....	2,107	5,064	6,330	6,330
Troop A (Southern Counties):					
State/Local Road Miles Patrolled	5,940	5,940	6,018	6,018	6,018
Interstate Road Miles Patrolled	40	40	46	46	46
Patrol Car Mileage	6,129,733	6,211,758	6,832,913	8,062,837	8,062,837
Arrests	72,487	61,900	68,089	80,345	80,345
Summonses and Warnings	103,286	98,376	108,213	127,691	127,691
Crime and Traffic Investigations	87,278	87,043	95,746	112,980	112,980
Emergency Services Rendered	6,380	5,073	5,580	6,584	6,584
Troop B (Northern Counties):					
State/Local Road Miles Patrolled	7,286	7,435	7,800	8,000	8,000
Interstate Road Miles Patrolled	112	160	168	168	168
Patrol Car Mileage	5,324,300	5,482,552	6,670,300	12,535,017	7,000,000
Arrests	61,602	59,462	65,462	118,924	70,000
Summonses and Warnings	96,452	88,109	96,509	176,218	100,000
Crime and Traffic Investigations	59,958	87,926	96,791	114,375	100,000
Emergency Services Rendered	7,336	6,407	7,047	14,094	8,000
Troop C (Middle Counties):					
State/Local Road Miles Patrolled	4,621	4,626	4,631	4,665	4,665
Interstate Road Miles Patrolled	3	3	3	18	18
Patrol Car Mileage	5,481,889	5,452,374	5,924,724	6,360,900	6,360,900
Arrests	81,147	65,040	70,742	75,950	75,950
Summonses and Warnings	111,751	97,119	105,624	113,400	113,400
Crime and Traffic Investigations	94,457	99,407	105,375	109,592	109,592
Emergency Services Rendered	6,098	5,963	5,889	5,821	5,821
Expressway:					
Road Miles Patrolled	44	44	44	44	44
Patrol Car Mileage	591,860	586,430	614,500	645,225	620,000
Arrests	2,670	2,835	3,100	3,410	3,200
Summonses and Warnings	4,465	4,841	5,420	5,962	5,500
Crime and Traffic Investigations	1,157	1,080	1,205	1,315	1,250
Emergency Services Rendered	19	29	50	60	55
Turnpike:					
Road Miles Patrolled	150	154	186	186	186
Patrol Car Mileage	3,404,809	3,838,904	4,400,000	4,444,000	4,444,000
Arrests	46,720	41,347	56,790	62,469	62,469
Summonses and Warnings	72,298	77,644	86,000	94,600	94,600
Crime and Traffic Investigations	14,096	16,675	17,960	19,756	19,756
Emergency Services Rendered	641	473	540	595	595
Parkway:					
Road Miles Patrolled	173	173	173	173	173
Patrol Car Mileage	3,724,730	3,913,681	4,039,150	4,100,000	4,100,000
Arrests	22,848	19,858	19,629	19,775	19,775
Summonses and Warnings	48,821	48,211	50,773	51,100	51,100
Crime and Traffic Investigations	14,700	16,798	18,028	18,525	18,525
Emergency Services Rendered	91	132	166	172	172

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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 (appointed for 3-year terms by the Governor); Attorney General; Superintendent of State Police; Commissioner of Education; Special Agent in charge of the State of New Jersey for the Federal Bureau of Investigation; and representatives of the New Jersey State Association of Chiefs of Police, the New Jersey State Patromen's Benevolent Association, Incorporated, and the New Jersey State League of Municipalities. The Commission approves all schools for legally mandated training of police officers prior to permanent appointment; administers in-service police training; establishes, approves and inspects basic training facilities; prescribes standard curriculum and uniform operational procedures; recruits and certifies police instructors; fosters university and specialized courses in law enforcement; provides administrative, management and technical assistance to any municipal agency upon request; conducts studies for the consolidation of police agencies or the pooling of police services; administers and awards State scholarships to police officers; and conducts research to develop a valid psychological test for police applicants. Various non-State funds are available in support of these programs. The Commission awards scholarships to police officers who are attending colleges on a part-time basis. The dollar amount per scholarship and the number of scholarships is discretionary with the Commission with a ceiling of $500 per scholarship and a maximum of 8 years per student. Present scholarships average $250; 287 students are now enrolled.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$166,909	.....	—$1,122	$165,787	$158,927	Officers and Employees	$195,235	$301,582	$299,082
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	90,698	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	43,062	.....
$166,909	.....	—$1,122	$165,787	$158,927	*Total Salaries*	[1]$285,933	$344,644	$299,082
$10,800	.....	+$1,447	$12,247	$10,983	Materials and Supplies	$8,910	$30,960	$10,550
$45,088	.....	+$2,421	$47,509	$43,890	Services Other Than Personal	$50,827	$68,734	$43,091
					Maintenance of Property—			
$850	.....	+$3,030	$3,880	$3,634	Recurring	$2,770	$7,420	$2,850
2,000	$120	+ 1,000	3,120	3,000	Non-Recurring and Replacements	8,500	5,200	2,000
$2,850	$120	+$4,030	$7,000	$6,634	*Total Maintenance of Property*	$11,270	$12,620	$4,850
					Extraordinary—			
$50,000	.....	.....	$50,000	$50,000	Police Administration Chair at Rutgers University	$50,000	.....	.....
50,000	$24,864	.....	74,864	44,691	Scholarships, Pursuant to NJSA 52:17B-71.2 et seq.	50,000	$50,000	$50,000
300,000	.....	.....	300,000	7,100	Police Cadet Program, Excluding Administration	.....	.....	.....
.....	92,593	.....	92,593	28,195	Local Police Agencies Assistance, Chapter 306, P. L. 1968	.....	.....	.....
$400,000	$117,457	.....	$517,457	$129,986	*Total Extraordinary*	$100,000	$50,000	$50,000
$7,250	$320	.....	$7,570	$7,005	Additions and Improvements	$3,720	$7,280	.....
$632,897	**$117,897**	**+$6,776**	**$757,570**	**$357,425**	**Total Appropriation**	**$460,660**	**$514,238**	**$407,573**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$2,263	.....	$2,263	$2,263	125-200. Multi-Media Mobile Police Training Unit	.....	.....	.....
.....	$2,263	.....	$2,263	$2,263	*Total Federal Funds*	.....	.....	.....
					All Other Funds:			
.....	$590	.....	$590	$529	125-400. Development of Instructional Materials for Training Law Enforcement Officers	.....	.....	.....
.....	$9,594 [K] 27,750	.....	37,344	32,792	125-401. Police Recruitment Program	$4,552	.....	.....
.....	319	.....	319	319	125-501. Staff Training (American Express Co.)	.....	.....	.....
.....	$38,253	.....	$38,253	$33,640	*Total All Other Funds*	$4,552	.....	.....
$632,897	$158,413	+$6,776	$798,086	$393,328	*Grand Total*	$465,212	$514,238	$407,573

It is recommended that the unexpended balance as of June 30, 1971 in the accounts "Scholarships Pursuant to NJSA 52:17B-71.2 et seq." and "Local Police Agencies Assistance, Chapter 306, P. L. 1968" be appropriated for the same purposes.

[1] Includes tentative allocation of $17,718 for 1970-71 Salary Program.

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125-100. POLICE TRAINING COMMISSION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	15	20	29	35	29
Authorized Positions	6	6	1	.....	.....
TOTAL POSITIONS	21	26	30	35	29
EVALUATION DATA:					
Local Police Training:					
Schools	14	14	14	14	14
Certificated Police Instructors	320	457	450	800	800
Police Recruits Certificated	1,405	1,391	1,580	1,764	1,764
Mobile Training:					
Units	2	2	2	2	2
Training Courses	35	42	53	62	62
Supervisory Officers Certificated	584	855	1,185	1,220	1,220
Inspections of Schools	141	178	184	246	246
Training Material Distributed—Pieces	60,450	61,650	60,920	75,596	75,596
Scholarships:					
Awarded	250	273	287	275	275
Average Award	$200	$250	$250	$250	$250
Colleges	23	24	25	28	28

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; 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 East Paterson, 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.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					Salaries—			
$1,346,571	.....	+$35,872	$1,382,443	$1,294,195	Officers and Employees	$1,506,452	$1,573,256	$1,438,521
.....	.....	.....	.....	.....	New Positions	.....	8,500	.....
$1,346,571	.....	+$35,872	$1,382,443	$1,294,195	*Total Salaries*	[1]$1,506,452	$1,581,756	$1,438,521
$18,750	.....	+ $4,038	$22,788	$20,727	Materials and Supplies	$16,565	$23,340	$21,515
$164,508	.....	+ $2,082	$166,590	$161,193	Services Other Than Personal	$164,740	$202,200	$169,018
					Maintenance of Property—			
$4,296	.....	.....	$4,296	$3,960	Recurring	$4,308	$4,750	$4,150
2,225	.....	+ $3,000	5,225	4,736	Non-Recurring and Replacements	4,610	14,000	7,800
$6,521	.....	+ $3,000	$9,521	$8,696	*Total Maintenance of Property*	$8,918	$18,750	$11,950
.....	.....	+ $9,864	$9,864	$9,307	Extraordinary—			
					Compensation Awards	.....	5,000	2,500
.....	.....	+ $9,864	$9,864	$9,307	*Total Extraordinary*	.....	$5,000	$2,500
$400	.....	.....	$400	.....	Additions and Improvements	$450	$4,580	$4,580
$1,536,750	.....	**+$54,856**	**$1,591,606**	**$1,494,118**	**Total Appropriation**	**$1,697,125**	**$1,835,626**	**$1,648,084**

[1] Includes tentative allocation of $65,538 for 1970-71 Salary Program.

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130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	169	167	167	168	153
EVALUATION DATA:					
Alcoholic Beverage Control:					
Licenses Issued	661	661	661	661	661
Permits Issued	36,692	37,082	37,000	37,000	37,000
Premises Inspected	9,635	6,948	9,500	9,500	9,500
Seizures	11	5	8	8	8
Laboratory Analyses	1,238	863	1,200	1,200	1,200
Arrests	171	152	170	170	170
Amusement Games Control:					
Licenses Issued	863	890	900	900	900
Premises Inspected	1,360	1,511	1,450	1,450	1,450
Violations	103	124	115	115	115

135-100. DIVISION OF STATE MEDICAL EXAMINATION

The Division of State Medical Examination created by 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 and conducts autopsies when requested by State or county law enforcement agencies in the case of unusual or suspicious death. 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 $10.00 for copies of autopsy records and all such fees are paid to the State Treasury.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$143,536	.....	— $74,949	$111,842	$94,926	Officers and Employees	$224,141	$226,675	$224,740
.....	.....	.....	.....	.....	New Positions	.....	32,496	.....
43,255	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$186,791	.....	— $74,949	$111,842	$94,926	*Total Salaries*	[1]$224,141	$259,171	$224,740
$54,000	.....	— $35,060	$18,940	$13,736	Materials and Supplies	$27,620	$53,070	$31,400
$134,100	.....	—$121,000	$13,100	$8,504	Services Other Than Personal	$14,446	$33,850	$30,437
					Maintenance of Property—			
$1,250	.....	.....	$1,250	$500	Recurring	$1,250	$3,350	$1,950
$1,250	.....	.....	$1,250	$500	*Total Maintenance of Property*	$1,250	$3,350	$1,950
$63,562	.....	+$170,382	$233,944	$232,467	Additions and Improvements	$108,450	$152,450	$52,000
$439,703	.....	**— $60,627**	**$379,076**	**$350,133**	**Total Appropriation**	**$375,907**	**$501,891**	**$340,527**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$843	+ $43,000	$43,843	$4,078	135-170. Capital Construction Projects	.....	.....	.....
.....	$843	+ $43,000	$43,843	$4,078	*Total Capital Construction*	.....	.....	.....
$439,703	$843	— $17,627	$422,919	$354,211	*Total General State Fund Sources*	$375,907	$501,891	$340,527

[1] Includes tentative allocation of $14,333 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	21	21	25	21
EVALUATION DATA:					
Autopsies Performed	80	76	120	120	120
County Autopsy Reports Reviewed	4,486	5,216	4,500	5,500	5,500
Toxicological Analyses	2,820	2,747	3,000	3,500	3,500
Investigations	85	145	200	250	250

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

The Division of Motor Vehicles, pursuant to 39:1-1 et seq., and 52:17B-3, is responsible for the enforcement of the State motor vehicle and traffic laws. In the fiscal year ending June 30, 1971, the Division was reorganized into 12 services. The amounts shown as expended in 1970 and appropriated for 1971 are estimated. The 12 services are as follows:

DIVISION OF MOTOR VEHICLES
140-101. OFFICE OF THE DIRECTOR

The Office of the Director provides the necessary management and technical support for the entire Division of Motor Vehicles.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$644,443	.....	—$524,113	$120,330	$120,330	Officers and Employees	$138,422	$177,597	$174,597
.....	.....	.....	.....	.....	New Positions	.....	17,591	.....
$644,443	.....	—$524,113	$120,330	$120,330	*Total Salaries*	[1]$138,422	$195,188	$174,597
$18,500	.....	— $17,495	$1,005	$978	Materials and Supplies	$900	$900	$800
$58,500	.....	— $36,910	$21,590	$21,000	Services Other Than Personal	$23,362	$23,262	$17,912
					Maintenance of Property—			
$6,500	.....	— $6,462	$38	$38	Recurring	$200	$200	$100
15,000	.....	— 10,700	4,300	4,300	Non-Recurring and Replacements	1,500	.....	.....
$21,500	.....	— $17,162	$4,338	$4,338	*Total Maintenance of Property*	$1,700	$200	$100
.....	.....	+ $700	$700	$698	Additions and Improvements	$500	.....	.....
$742,943	.....	**—$594,980**	**$147,963**	**$147,344**	**Total Appropriation**	**$164,884**	**$219,550**	**$193,409**

[1] Includes tentative allocation of $6,960 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	16	16	16	16	16

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

This Service processes court reports of motor vehicle violations, collects the State's share of Magistrates fines, administers the point system and speed suspension programs and regulations for physically not qualified drivers, conducts various safety programs, coordinates the activities of the County Traffic Safety Coordinators Council and administers the testing of students in high school driver education courses.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$567,578	.....	+$120,597	$709,621	$709,621	Officers and Employees	$834,597	$907,633	$877,220
21,446	.....	.....	.....	.....	New Positions	71,406	21,817	.....
$589,024	.....	+$120,597	$709,621	$709,621	*Total Salaries*	[1]$906,003	$929,450	$877,220
$21,000	.....	+ $9,916	$30,916	$30,907	Materials and Supplies	$23,100	$33,280	$30,150
$40,720	.....	+ $28,939	$69,659	$69,637	Services Other Than Personal	$60,357	$81,604	$65,604
					Maintenance of Property—			
$500	.....	+ $442	$942	$942	Recurring	$900	$1,250	$950
2,403	.....	+ 721	3,124	3,124	Non-Recurring and Replacements	759	2,954	1,000
$2,903	.....	+ $1,163	$4,066	$4,066	*Total Maintenance of Property*	$1,659	$4,204	$1,950
					Extraordinary—			
.....	.....	+ $17,941	$17,941	$17,935	Traffic Safety Education	$29,000	$25,000	$20,000
.....	.....	+ 2,823	2,823	2,823	Compensation Awards	.....	.....	.....
.....	.....	+ $20,764	$20,764	$20,758	*Total Extraordinary*	$29,000	$25,000	$20,000
$2,850	.....	— $395	$2,455	$2,454	Additions and Improvements	$7,000	.....	.....
$656,497	.....	**+$180,984**	**$837,481**	**$837,443**	**Total Appropriation**	**$1,027,119**	**$1,073,538**	**$994,924**

[1] Includes tentative allocation of $53,505 for 1970-71 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-102. SAFETY AND DRIVER IMPROVEMENT

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	109	113	125	127	122
EVALUATION DATA:					
Magistrate Fines:					
Traffic Violation Reports	660,062	703,614	738,795	775,735	775,735
Safety Education:					
High School Examinations	713	761	800	825	825
Driver Improvement:					
Cases Processed	444,754	428,291	460,259	490,943	490,943

DIVISION OF MOTOR VEHICLES

140-103. BUREAU OF ENFORCEMENT

The Bureau of Enforcement is responsible for these activities: examining driver license candidates; operating 6 driver improvement clinics; investigating frauds, stolen cars, auto dealers, junk yards, driver schools, race tracks. etc.; conducting the Motor Carriers Tax road checks; and providing police information service and headquarters building security.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,893,898	.....	+$211,666	$2,255,432	$2,255,432	Officers and Employees	$2,411,333	$2,624,206	$2,457,047
85,205	.....	.....	.....	.....	New Positions	98,393	221,878	99,760
64,663	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$2,043,766	.....	+$211,666	$2,255,432	$2,255,432	*Total Salaries*	[1]$2,509,726	$2,846,084	$2,556,807
$57,500	.....	— $1,758	$55,742	$55,251	Materials and Supplies	$42,770	$89,549	$58,100
$229,699	.....	+ $8,968	$238,667	$238,494	Services Other Than Personal	$245,695	$354,869	$290,782
					Maintenance of Property—			
$1,600	.....	+ $38	$1,638	$1,520	Recurring	$1,600	$3,100	$2,000
2,997	.....	— 883	2,114	1,193	Non-Recurring and Replacements	1,983	9,154	2,613
$4,597	.....	— $845	$3,752	$2,713	*Total Maintenance of Property*	$3,583	$12,254	$4,613
					Extraordinary—			
$15,000	.....	— $5,551	$9,449	$9,449	Compensation Awards	$15,000	$15,000	$10,000
.....	.....	+ 2,038	2,038	2,038	Training for Driver License Supervision	.....	.....	.....
.....	$500	.....	500	500	Claim—W. Whelan	.....	.....	.....
$15,000	$500	— $3,513	$11,987	$11,987	*Total Extraordinary*	$15,000	$15,000	$10,000
$21,201	$3,201	— $1,000	$23,402	$16,271	Additions and Improvements	$12,500	$106,953	$31,269
$2,371,763	**$3,701**	**+$213,518**	**$2,588,982**	**$2,580,148**	**Total Appropriation**	**$2,829,274**	**$3,424,709**	**$2,951,571**

[1] Includes tentative allocation of $113,100 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	220	245	260	304	280
EVALUATION DATA:					
Summonses Issued	6,871	11,314	14,000	14,000	14,000
Driver Road Tests	216,513	231,343	242,000	282,000	282,000
Investigations Completed	23,934	20,306	11,400	21,127	21,127
Driver Improvement School Attendance	9,336	7,681	20,000	20,000	20,000
Motor Carrier Road Tax Trucks Checked	10,405	16,778	56,000	46,000	46,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-104. BUREAU OF VEHICLE INSPECTION

This Bureau operates the vehicle inspection stations and sets motor vehicle inspection standards.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$5,138,757	.....	+$460,110	$5,698,557	$5,698,557	Officers and Employees	$5,781,767	$5,745,650	$5,526,500
99,690	.....	.....	.....	.....	New Positions	6,684	15,357	.....
756,088	.....	+ 384,878	1,140,966	1,140,966	Motor Vehicle Examiners' Overtime	795,000	1,086,465	675,000
$5,994,535	.....	+$844,988	$6,839,523	$6,839,523	*Total Salaries*	[1]$6,583,451	$6,847,472	$6,201,500
$263,350	.....	+ $18,569	$281,919	$281,802	Materials and Supplies	$288,800	$327,900	$289,550
$62,014	.....	+ $13,818	$75,832	$74,946	Services Other Than Personal	$78,296	$203,220	$160,085
					Maintenance of Property—			
$60,900	.....	— $6,258	$54,642	$51,977	Recurring	$60,900	$71,900	$50,650
33,100	$56,008	— 396	88,712	44,997	Non-Recurring and Replacements	66,392	245,134	66,437
$94,000	$56,008	— $6,654	$143,354	$96,974	*Total Maintenance of Property*	$127,292	$317,034	$117,087
					Extraordinary—			
$750,000	.....	—$710,000	$40,000	.....	Improvement of Inspection Services	$696,000	$500,000	$500,000
.....	.....	+ 93,972	93,972	$93,972	Evaluation of Motor Vehicle Inspection Program	.....	.....	.....
25,000	.....	+ 2,891	27,891	27,891	Compensation Awards	25,000	30,000	25,000
.....	$6,616 R 3,702	— 853	9,465	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 828	828	.....	Equipment Repairs	.....	.....	.....
$775,000	$10,318	—$613,162	$172,156	$121,863	*Total Extraordinary*	$721,000	$530,000	$525,000
$6,058	$3,994	— $1,780	$8,272	$2,134	Additions and Improvements	$27,010	$84,480	$50,930
$7,194,957	**$70,320**	**+$255,779**	**$7,521,056**	**$7,417,242**	**Total Appropriation**	**$7,825,849**	**$8,310,106**	**$7,344,152**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$2,564,534	—$100,000	$2,464,534	$293,372	140-170. Capital Construction Projects	$189,000	$826,512	$103,000
.....	$2,564,534	—$100,000	$2,464,534	$293,372	*Total Capital Construction*	$189,000	$826,512	$103,000
$7,194,957	$2,634,854	+$155,779	$9,985,590	$7,710,614	*Total General State Fund Sources*	$8,014,849	$9,136,618	$7,447,152

[1] Includes tentative allocation of $292,395 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	654	670	671	673	646
EVALUATION DATA:					
Stations	41	41	39	39	39
Lanes	70	70	68	68	68
Lane-Hours Operated:					
Total	170,543	184,033	186,956	186,956	186,956
Day	150,934	163,634	170,973	170,973	170,973
Night	19,609	20,399	15,983	15,983	15,983
Vehicle Handlings	5,544,284	5,688,218	5,838,927	5,985,458	5,985,458
Rejections	1,816,122	1,847,983	1,896,933	1,942,103	1,942,103
Rejection Rate	32.8%	32.4%	32.4%	32.4%	32.4%
Ratio: Handlings per Lane-Hour	32.5	31.0	31.2	32.3	32.3

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-105. LICENSES AND REGISTRATIONS

This Service issues driver licenses, other special licenses, vehicle registrations, and certificates of ownership; maintains the files of licenses, registration, and certificate information; and collects the revenues relating to the above activities.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,686,901	.....	— $938,868	$1,859,868	$1,859,868	Officers and Employees	$1,992,273	$2,129,381	$2,074,677
111,835	.....	.....	.....	.....	New Positions	55,913	26,597	.....
$2,798,736	.....	— $938,868	$1,859,868	$1,859,868	*Total Salaries*	[1]$2,048,186	$2,155,978	$2,074,677
$599,300	$200,000	— $641,381	$157,919	$157,191	Materials and Supplies	$109,960	$140,650	$125,650
$1,119,771	.....	— $317,857	$801,914	$801,697	Services Other Than Personal	$665,064	$738,018	$732,983
					Maintenance of Property—			
$21,000	.....	— $14,037	$6,963	$6,950	Recurring	$5,000	$6,676	$5,000
20,000	$2,625	— 13,188	9,437	6,992	Non-Recurring and Replacements	9,000	35,123	11,000
$41,000	$2,625	— $27,225	$16,400	$13,942	*Total Maintenance of Property*	$14,000	$41,799	$16,000
					Extraordinary—			
$397,322	R$6,000	— $245,228	$158,094	$157,991	To establish a unified and integrated driver, owner and vehicle record system	$66,166	$295,000	$295,000
284,000	130,000	— 414,000	.....	.....	To implement NJSA 39:3-4 Liability Insurance Certificate Program	.....	.....	.....
.....	.....	6,008	6,008	6,008	Compensation Awards	.....	6,000	.....
$681,322	$136,000	— $653,220	$164,102	$163,999	*Total Extraordinary*	$66,166	$301,000	$295,000
$23,000	.....	— $5,876	$17,124	$16,478	Additions and Improvements	$8,000	$19,783	$8,000
$5,263,129	**$338,625**	**—$2,584,427**	**$3,017,327**	**$3,013,175**	**Total Appropriation**	**$2,911,376**	**$3,397,228**	**$3,252,310**

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 NJSA 39:3-3 and NJSA 39:10-25.

[1] Includes tentative allocation of $150,510 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	318	334	347	352	346
EVALUATION DATA:					
Address Changes	442,633	431,190	449,000	450,000	450,000
Drivers Licenses Issued	1,886,296	1,895,618	2,110,000	2,200,000	2,200,000
Registrations Issued:					
Passenger	1,347,915	1,389,121	1,665,000	1,700,000	1,700,000
Non-Passenger	139,181	152,896	168,000	170,000	170,000
Family Duplicates	118,460	120,395	141,000	145,000	145,000
Information Handlings	2,106,563	2,044,347	2,473,660	2,655,000	2,655,000
Certificate of Ownership Filings	1,990,844	2,001,210	2,123,073	2,150,000	2,150,000

DIVISION OF MOTOR VEHICLES

140-106. BUREAU OF INSURANCE VERIFICATION

This Bureau administers the insurance provisions of 39:3-4 and 39:6-63 which require that motor vehicle registrants be covered by automobile liability insurance or pay the unsatisfied claim and judgment fund fee.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$695,717	.....	—$394,427	$318,526	$108,560	Officers and Employees	$19,860	$28,070	$20,270
17,236	.....	.....	.....	.....	New Positions	.....	.....	.....
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	357,394	366,895	366,895
$712,953	.....	—$394,427	$318,526	$108,560	*Total Salaries*	[1]$377,254	$394,965	$387,165
$16,000	.....	— $9,539	$6,461	$5,913	Materials and Supplies	$30,000	$40,000	$30,000
$49,790	.....	— $48,129	$1,661	$50	Services Other Than Personal	$144,100	$68,000	$66,250

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-106. BUREAU OF INSURANCE VERIFICATION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$650	.....	— $230	$420	.....	Recurring	$700	$1,200	$700
2,000	.....	— 1,581	419	.....	Non-Recurring and Replacements	.....	.....	.....
$2,650	.....	— $1,811	$839	.....	*Total Maintenance of Property*	$700	$1,200	$700
					Extraordinary—			
.....	.....	+ $13,589	$13,589	$13,588	To Implement NJSA 39:3-4 Liability Insurance Program	[2]$58,254	.....	.....
$29,000	.....	— 29,000	.....	.....	Traffic Safety Education Program	.....	.....	.....
.....	.....	+ 453	453	.....	Compensation Awards	.....	.....	.....
$29,000	.....	— $14,958	$14,042	$13,588	*Total Extraordinary*	$58,254	.....	.....
$3,000	.....	+ $25,988	$28,988	$28,988	Additions and Improvements	$5,420	$1,600	.....
$813,393	.....	**—$442,876**	**$370,517**	**$157,099**	**Total Appropriation**	**$615,728**	**$505,765**	**$484,115**

[1] Includes tentative allocation of $435 for 1970-71 Salary Program.

[2] $537,614 of an appropriation of $595,868 distributed to applicable operating accounts.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	1	1	71	71
Authorized Positions	.....	.....	70	.....	.....
TOTAL POSITIONS	.....	1	71	71	71
EVALUATION DATA:					
Insurance Affidavits	.....	.....	400,000	400,000	400,000
Insurance Company Terminations	.....	.....	375,000	500,000	500,000
Insurance Company Verifications	.....	.....	200,000	400,000	400,000
Proposals to Suspend	.....	.....	110,000	150,000	150,000
Suspensions	.....	.....	18,000	25,000	25,000

DIVISION OF MOTOR VEHICLES

140-107. BUREAU OF MOTOR CARRIERS

Pursuant to 39:3-6 et seq. and 54:39A, the Bureau administers the oversize/overweight vehicle permit program, the counterpart fee program, the Motor Carriers Road Tax Act. The Bureau collects the revenues resulting from these programs and enforces compliance.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$398,069	.....	+$20,225	$418,294	$389,487	Officers and Employees	$352,688	$391,438	$385,203
.....	.....	.....	.....	.....	New Positions	33,887	4,104	.....
$398,069	.....	+$20,225	$418,294	$389,487	*Total Salaries*	[1]$386,575	$395,542	$385,203
$20,135	.....	+ $925	$21,060	$21,023	Materials and Supplies	$15,135	$24,690	$20,000
$77,955	.....	—$24,062	$53,893	$53,509	Services Other Than Personal	$56,274	$62,483	$58,244
					Maintenance of Property—			
$850	.....	— $250	$600	$578	Recurring	$850	$1,281	$600
400	.....	+ 75	475	466	Non-Recurring and Replacements	400	615	425
$1,250	.....	— $175	$1,075	$1,044	*Total Maintenance of Property*	$1,250	$1,896	$1,025
					Extraordinary—			
.....	.....	+ $28	$28	$27	Compensation Awards	.....	.....	.....
.....	.....	+ $28	$28	$27	*Total Extraordinary*	.....	.....	.....
$721	.....	+ $1,987	$2,708	$2,708	Additions and Improvements	$3,000	.....	.....
$498,130	.....	**— $1,072**	**$497,058**	**$467,798**	**Total Appropriation**	**$462,234**	**$484,611**	**$464,472**

[1] Includes tentative allocation of $21,750 for 1970-71 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-107. BUREAU OF MOTOR CARRIERS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	42	42	50	51	50
EVALUATION DATA:					
Tax Accounts	29,400	28,126	28,970	29,840	29,840
Vehicles Registered	239,411	258,178	265,925	273,900	273,900
Field Audits Performed	553	485	432	432	432

DIVISION OF MOTOR VEHICLES

140-108. BUREAU OF AGENCIES

This Bureau has responsibility for the operation of all motor vehicle agencies.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$127.012	$127,012	$127,012	Officers and Employees	$134,842	$139,533	$127,433
.....	.....	.....	.....	.....	New Position	.....	14,598	14,598
.....	.....	+$127,012	$127,012	$127,012	*Total Salaries*	[1]$134,842	$154,131	$142,031
.....	.....	+$554,450	$554,450	$554,450	Materials and Supplies	$423,067	$505,042	$496,868
.....	.....	+ $73,025	$73,025	$73,025	Services Other Than Personal	$65,425	$96,920	$72,725
					Maintenance of Property—			
.....	.....	+ $16,000	$16,000	$16,000	Recurring	$14,000	$16,000	$1,000
.....	.....	+ 5,234	5,234	5,234	Non-Recurring and Replacements	10,000	.....	.....
.....	.....	+ $21,234	$21,234	$21,234	*Total Maintenance of Property*	$24,000	$16,000	$1,000
.....	.....	+ $3,000	$3,000	$3,000	Additions and Improvements	$10,070	$21,525	$9,915
.....	.....	+$778,721	$778,721	$778,721	**Total Appropriation**	**$657,404**	**$793,618**	**$722,539**

[1] Includes tentative allocation of $7,830 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	18	18	18	19	19
EVALUATION DATA:					
Field Agencies:					
Titles	1,991,136	2,001,516	2,061,246	2,123,073	2,123,073
Registrations	2,758,873	2,793,873	2,828,000	2,123,073	2,123,073
Drivers	625,702	604,059	656,000	670,000	670,000
Permits	456,948	476,768	496,000	516,000	516,000
Courtesy Plate Unit Items	12,000	7,770	12,000	12,000	12,000
Sales Tax Items	689,004	711,769	731,000	751,000	751,000

DIVISION OF MOTOR VEHICLES

140-109. ELECTRONIC DATA PROCESSING

This Bureau manages all related functions of electronic data processing.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$1,231,408	$1,231,408	$1,231,408	Officers and Employees	$955,898	$1,061,822	$1,056,400
.....	.....	.....	.....	.....	New Positions	42,167	165,618	21,800
.....	.....	+$1,231,408	$1,231,408	$1,231,408	*Total Salaries*	[1]$998,065	$1,227,440	$1,078,200
.....	.....	+ $99,292	$99,292	$99,292	Materials and Supplies	$65,650	$59,861	$59,861
.....	.....	+ $71,489	$71,489	$71,489	Services Other Than Personal	$338,842	$683,513	$650,933
					Maintenance of Property—			
.....	.....	+ $242	$242	$242	Recurring	$1,250	$106,877	$103,377
.....	.....	+ 6,726	6,726	6,726	Non-Recurring and Replacements	1,500	4,020	3,000
.....	.....	+ $6,968	$6,968	$6,968	*Total Maintenance of Property*	$2,750	$110,897	$106,377

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-109. ELECTRONIC DATA PROCESSING

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $658,032	$658,032	$658,032	To Establish a Unified and Integrated Driver, Owner and Vehicle Record System by Automatic Data Processing	$228,220	.....	.....
.....	.....	+ 166	166	166	Compensation Awards	.....	.....	.....
.....	.....	+ 369,124	369,124	369,124	Upgrade and Electronic Linking of Motor Vehicle Registration and Driver License Data Bases	.....	.....	.....
.....	$2,189	+ 44,769	46,958	46,957	Microfilming Accident Location Data File	.....	.....	.....
.....	$2,189	+$1,072,091	$1,074,280	$1,074,279	*Total Extraordinary*	$228,220	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$600	$8,743	$3,160
.....	**$2,189**	**+$2,481,248**	**$2,483,437**	**$2,483,436**	**Total Appropriation**	**$1,634,127**	**$2,090,454**	**$1,898,531**

[1] Includes tentative allocation of $63,075 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	226	226	199	165	147
EVALUATION DATA:					
Violation File Input	2,714,047	2,768,569	2,824,000	2,882,000	2,882,000
Driver File Input	784,402	800,000	816,000	832,000	832,000
Registration File Input	2,888,459	2,945,912	3,004,000	3,064,000	3,064,000
Change of Ownership File Input	1,857,290	1,345,869	661,000	675,000	675,000
File Maintenance Input	8,904,765	13,086,018	11,308,000	11,533,000	11,533,000

DIVISION OF MOTOR VEHICLES

140-110. ADMINISTRATIVE SERVICES

Administrative Services include Division management and the centralized activities of fiscal control, personnel, printing, supply, mail, auditing and accounting.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$874.364	$874,364	$874,364	Officers and Employees	$834,014	$906,438	$847,213
.....	.....	.....	.....	.....	New Positions	27,436	79,543	35,690
.....	.....	+$874,364	$874,364	$874,364	*Total Salaries*	[1]$861,450	$985,981	$882,903
.....	.....	+ $25,213	$25,213	$25,213	Materials and Supplies	$21,200	$27,500	$22,300
.....	.....	+ $67,370	$67,370	$67,370	Services Other Than Personal	$39,825	$61,666	$31,959
					Maintenance of Property—			
.....	.....	+ $8,945	$8,945	$8,945	Recurring	$7,200	$8,450	$7,500
.....	.....	+ 17,857	17,857	17,857	Non-Recurring and Replacements	15,000	10,920	4,195
.....	.....	+ $26,802	$26,802	$26,802	*Total Maintenance of Property*	$22,200	$19,370	$11,695
					Extraordinary—			
.....	.....	+ $1,440	$1,440	$1,440	Compensation Awards	.....	.....	.....
.....	.....	+ $1,440	$1,440	$1,440	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $2,827	$2,827	$2,827	Additions and Improvements	$2,000	$2,840	.....
.....	.....	**+$998,016**	**$998,016**	**$998,016**	**Total Appropriation**	**$946,675**	**$1,097,357**	**$948,857**

[1] Includes tentative allocation of $54,375 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	114	121	125	135	128
EVALUATION DATA:					
Purchase Documents Processed	20,026	21,508	24,237	28,890	28,890
Items Inserted and Mailed	10,427,591	10,324,864	11,716,440	11,357,350	11,357,350
Personnel Actions	2,942	2,950	3,462	3,110	3,110
License Transactions Audited	4,669,948	4,691,640	4,713,332	4,713,332	4,713,332
Refunds Processed	13,002	12,795	13,000	13,000	13,000
Bad Checks Processed	20,012	24,936	28,000	28,000	28,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. BUREAU OF SECURITY-RESPONSIBILITY

This Bureau, pursuant to 39:6-23 et seq., 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,069,345	.....	+$78,465	$1,168,646	$1,075,553	Officers and Employees	$1,266,015	$1,439,425	$1,404,475
20,836	.....	.....	.....	.....	New Positions	68,135	50,118	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Bureau	4,839	.....	.....
$1,090,181	.....	+$78,465	$1,168,646	$1,075,553	*Total Salaries*	[1]$1,338,989	$1,489,543	$1,404,475
$45,000	.....	+ $1,000	$46,000	$45,795	Materials and Supplies	$35,250	$50,000	$45,000
$204,019	.....	+ $9,481	$213,500	$210,930	Services Other Than Personal	$201,998	$214,870	$209,435
					Maintenance of Property—			
$2,500	.....	.....	$2,500	$2,293	Recurring	$2,500	$3,500	$2,500
3,000	.....	— $200	2,800	2,746	Non-Recurring and Replacements	3,000	3,391	2,590
$5,500	.....	— $200	$5,300	$5,039	*Total Maintenance of Property*	$5,500	$6,891	$5,090
					Extraordinary—			
.....	.....	+ $1,363	$1,363	$1,362	Compensation Awards	.....	.....	.....
.....	R$90,355	.....	90,355	90,354	Employees' Retirement System	.....	.....	.....
.....	R 45,168	.....	45,168	45,168	Social Security Tax	.....	.....	.....
.....	R 23,426	.....	23,426	23,426	Employees' Health Benefits	.....	.....	.....
.....	$158,949	+ $1,363	$160,312	$160,310	*Total Extraordinary*	.....	.....	.....
$2,563	.....	+ $950	$3,513	$3,169	Additions and Improvements	$12,000	$2,880	$1,395
$1,347,263	**$158,949**	**+$91,059**	**$1,597,271**	**$1,500,796**	**Total Appropriation**	**$1,593,737**	**$1,764,184**	**$1,665,395**

[1] Includes tentative allocation of $107,309 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	194	199	215	225	215
EVALUATION DATA:					
Accident Reports Received	498,130	492,260	516,923	542,769	542,769
Accident Vehicles Involved	359,881	354,811	372,551	391,188	391,188
Percentage of Accident Vehicles Insured	84.3%	87.4%	87.3%	87.3%	87.3%
Suspensions for Financial Responsibility	46,626	40,644	42,726	44,800	44,800
Safe Driver Plan: Abstracts Issued	1,120,978	1,207,561	1,267,939	1,331,336	1,331,336

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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., makes payments to eligible persons for injuries caused by hit-and-run drivers and for injuries and property damage caused by uninsured financially irresponsible drivers. The Board receives, processes and assigns claims made against the Fund; examines assigned files in assigned insurance company offices; advises investigators on the handling of assigned files; processes payments from the Fund; processes installment repayments made under settlement agreements and court orders and secures debtor repayments to the Fund.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					Salaries—			
$325,527	.....	+$33,462	$371,323	$350,809	Officers and Employees	$398,512	$470,632	$457,462
12,334	.....	.....	.....	.....	New Positions	17,504	.....	.....
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	29,171	.....	.....
$337,861	.....	+$33,462	$371,323	$350,809	*Total Salaries*	[1]$445,187	$470,632	$457,462
$10,600	.....	+ $540	$11,140	$8,404	Materials and Supplies	$7,950	$10,650	$8,050
$42,759	$30,000	+ $681	$73,440	$63,363	Services Other Than Personal	$56,098	$60,035	$40,366
					Maintenance of Property—			
$600	.....	.....	$600	$600	Recurring	$600	$700	$600
1,120	.....	— $100	1,020	1,003	Non-Recurring and Replacements	15,000	1,181	500
$1,720	.....	— $100	$1,620	$1,603	*Total Maintenance of Property*	$15,600	$1,881	$1,100
					Extraordinary—			
.....	.....	+$38,906	$38,906	$38,890	Compensation Awards	.....	.....	.....
.....	.....	+ 23,732	23,732	23,732	Employees' Retirement System	.....	.....	.....
.....	.....	+ 10,686	10,686	10,685	Social Security Tax	.....	.....	.....
.....	.....	+ 4,576	4,576	4,576	Employees' Health Benefits	.....	.....	.....
.....	$26,349 R78,901	— 99,278	5,972	.....	Control	.....	.....	.....
.....	$105,250	—$21,378	$83,872	$77,883	*Total Extraordinary*	.....	.....	.....
$2,703	.....	+ $1,062	$3,765	$3,671	Additions and Improvements	$3,000	$1,745	$120
$395,643	**$135,250**	**+$14,267**	**$545,160**	**$505,733**	**Total Appropriation**	**$527,835**	**$544,943**	**$507,098**

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 NJSA 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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $23,935 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	36	38	48	48	48
EVALUATION DATA:					
Claim Notices Received	21,007	20,543	22,000	23,000	23,000
Eligible Claims	18,081	14,443	15,000	14,000	14,000
Claims Closed	17,084	16,159	19,000	19,600	19,600
With Payment	3,392	3,123	3,200	3,100	3,100
Without Payment	13,692	13,036	15,800	16,500	16,500
Outstanding Claims	19,202	18,437	17,500	16,500	16,500
Repayment to Fund	36,295	38,200	40,000	42,000	42,000
Fund Activity:					
Beginning Cash Balance	$3,691,774	$9,115,036	$10,346,418	$11,996,418	$11,996,418
Receipts:					
License Fees	2,640,008	3,345,300	3,500,000	3,600,000	3,600,000
Insurance Companies	2,772,525	2,908,552	3,000,000	3,100,000	3,100,000
Repayments to Fund	870,757	993,565	1,150,000	1,200,000	1,200,000
Other	573,123	590,455	700,000	800,000	800,000
Transfer from Motor Vehicle Liability Security Fund	6,267,939	276,270	.....	.....	.....
Total Available	16,548,187	17,229,178	18,696,418	20,696,418	20,696,418
Disbursements:					
Claims	6,886,640	6,291,545	6,000,000	6,000,000	6,000,000
Other	546,511	591,215	700,000	800,000	800,000
Ending Cash Balance	$9,115,036	$10,346,418	$11,996,418	$13,896,418	$13,896,418

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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

SUMMARY

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$742,943	.....	— $594,980	$147,963	$147,344	Office of the Director	$164,884	$219,550	$193,409
656,497	.....	+ 180,984	837,481	837,443	Safety and Driver Improvement	1,027,119	1,073,538	994,924
2,371,763	$3,701	+ 213,518	2,588,982	2,580,148	Bureau of Enforcement	2,829,274	3,424,709	2,951,571
7,194,957	70,320	+ 255,779	7,521,056	7,417,242	Bureau of Vehicle Inspection	7,825,849	8,310,106	7,344,152
5,263,129	338,625	— 2,584,427	3,017,327	3,013,175	Licenses and Registrations	2,911,376	3,397,228	3,252,310
813,393	.....	— 442,876	370,517	157,099	Bureau of Insurance Verification	615,728	505,765	484,115
498,130	.....	— 1,072	497,058	467,798	Bureau of Motor Carriers	462,234	484,611	464,472
.....	.....	+ 778,721	778,721	778,721	Bureau of Agencies	657,404	793,618	722,539
.....	2,189	+ 2,481,248	2,483,437	2,483,436	Electronic Data Processing	1,634,127	2,090,454	1,898,531
.....	.....	+ 998,016	998,016	998,016	Administrative Services	946,675	1,097,357	948,857
1,347,263	158,949	+ 91,059	1,597,271	1,500,796	Bureau of Security Responsibility	1,593,737	1,764,184	1,665,395
395,643	135,250	+ 14,267	545,160	505,733	Unsatisfied Claim and Judgment Fund Board	527,835	544,943	507,098
$19,283,718	**$709,034**	**+$1,390,237**	**$21,382,989**	**$20,886,951**	**Total Appropriation, Division of Motor Vehicles**	**$21,196,242**	**$23,706,063**	**$21,427,373**

150-100. DIVISION OF WEIGHTS AND MEASURES

The Division of Weights and Measures, pursuant to 51:1-1 et seq., 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 17 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 4 strategically located 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.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$412,941	.....	— $5,680	$446,981	$427,926	Officers and Employees	$531,795	$547,856	$523,859
39,720	.....	.....	.....	.....	New Positions	.....	41,594	.....
$452,661	.....	— $5,680	$446,981	$427,926	*Total Salaries*	[1]$531,795	$589,450	$523,859
$17,671	.....	+ $700	$18,371	$16,148	Materials and Supplies	$16,150	$20,330	$17,000
$38,783	.....	+ $4,816	$43,599	$40,411	Services Other Than Personal	$41,807	$64,277	$44,067
					Maintenance of Property—			
$11,350	.....	+ $1,019	$12,369	$11,863	Recurring	$11,350	$12,200	$10,300
5,301	.....	+ 12,865	18,166	17,149	Non-Recurring and Replacements	4,275	33,100	10,450
$16,651	.....	+$13,884	$30,535	$29,012	*Total Maintenance of Property*	$15,625	$45,300	$20,750
					Extraordinary—			
$2,580	.....	+ $1,000	$3,580	$3,434	Compensation Awards	$740	$500	$500
$2,580	.....	+ $1,000	$3,580	$3,434	*Total Extraordinary*	$740	$500	$500
$7,774	$11,992	+$11,353	$31,119	$28,502	Additions and Improvements	$4,468	$95,907	$17,442
$536,120	**$11,992**	**+$26,073**	**$574,185**	**$545,433**	**Total Appropriation**	**$610,585**	**$815,764**	**$623,618**

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150-100. DIVISION OF WEIGHTS AND MEASURES

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$4,500	.....	.....	$4,500	$2,016	150-150. Solid Fuel and Poultry Licenses	$4,500	$4,500	$3,000
$4,500	.....	.....	$4,500	$2,016	*Total State Aid*	$4,500	$4,500	$3,000
					Capital Construction:			
.....	$200,000	.....	$200,000	.....	150-170. Capital Construction Projects	.....	$287,000	.....
.....	$200,000	.....	$200,000	.....	*Total Capital Construction*	.....	$287,000	.....
$540,620	$211,992	+$26,073	$778,685	$547,449	*Total General State Fund Sources*	$615,085	$1,107,264	$626,618

[1] Includes tentative allocation of $37,886 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	59	65	65	70	62
EVALUATION DATA:					
State Operations:					
Weight Stations:					
Number	4	4	4	4	4
Vehicles Weighed	65,867	49,168	50,000	75,000	50,000
Violations	2,962	2,981	2,900	3,100	2,900
Technical Services:					
Equipment Testings	63,478	62,777	62,500	83,480	83,480
Inspections	3,298	3,425	3,000	6,830	6,830
Licenses and Permits Issued	37,815	24,139	24,009	24,009	24,009
Lumber and Building Materials Inspections	.....	.....	1,200	1,200	1,200
Other Field Activity:					
Equipment Testings and Reweighings	42,117	93,658	84,000	92,240	92,240
Inspections	16,911	18,124	15,760	15,837	15,837
Prosecution Cases	599	1,334	1,160	1,276	1,276
Fines	$11,310	$40,295	$34,510	$37,940	$37,940
Local Operations (State Supervised):					
Local Offices	38	40	40	40	40
Local Personnel	121	121	125	125	125
Equipment Testings and Reweighings	2,037,420	2,092,105	1,957,700	1,984,820	1,984,820
Inspections	419,750	470,835	421,500	422,667	422,667
Complaints	556	930	1,500	1,500	1,500
Prosecution Cases	586	971	1,000	1,000	1,000
Fines	$20,190	$35,660	$38,000	$38,000	$38,000

155-100. 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 unsalaried 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$348,069	.....	+ $733	$348,802	$334,419	Officers and Employees	$329,048	$398,964	$369,733
.....	.....	.....	.....	.....	New Positions	.....	15,411	.....
$348,069	.....	+ $733	$348,802	$334,419	*Total Salaries*	[1]$329,048	$414,375	$369,733
$7,008	.....	+ $1,567	$8,575	$7,212	Materials and Supplies	$7,550	$12,100	$7,500
$32,126	.....	+$11,597	$43,723	$41,169	Services Other Than Personal	$44,272	$52,440	$41,365

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

155-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$300	.....	.....	$300	$154	Recurring	$300	$500	$175
.....	.....	.....	.....	.....	Non-Recurring and Replacements	200	1,120	320
$300	.....	.....	$300	$154	*Total Maintenance of Property*	$500	$1,620	$495
$1,525	.....	— $217	$1,308	$1,307	Additions and Improvements	.....	$2,220	$320
$389,028	.....	**+$13,680**	**$402,708**	**$384,261**	**Total Appropriation**	**$381,370**	**$482,755**	**$419,413**

[1] Includes tentative allocation of $2,424 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	6	6	6	8	6
EVALUATION DATA:					
Racing Days	342	341	340	340	340
Harness Track (2)	161	159	160	160	160
Flat Track (3)	181	182	180	180	180
Stock Transfers Approved	292	297	300	300	300
Resident Affidavits Filed	15,400	14,900	15,500	15,500	15,500
Identification Cards Issued	4,210	4,483	4,000	4,000	4,000
Chemical Samples Taken	6,843	6,972	6,900	6,900	6,900
Licenses Issued	13,398	14,112	14,000	14,000	14,000

DIVISION OF PROFESSIONAL BOARDS

160-100. ADMINISTRATIVE BUREAU

This Bureau of the Division coordinates and supervises the administrative, inspectional and law enforcement activities of the 18 professional boards within the Division. Moneys expended by this Bureau are derived from the receipts of the professional boards, excepting the Board of Beauty Culture, for which a pro-rated assessment is directly appropriated to the Administrative Bureau.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$219,375	.....	— $500	$218,875	$205,391	Officers and Employees	$241,866	$255,195	$251,195
$219,375	.....	— $500	$218,875	$205,391	*Total Salaries*	[1]$241,866	$255,195	$251,195
$6,100	.....	+ $2,340	$8,440	$6,523	Materials and Supplies	$5,575	$6,050	$6,050
$34,936	.....	— $1,776	$33,160	$31,710	Services Other Than Personal	$34,964	$32,903	$32,903
					Maintenance of Property—			
$650	.....	+ $700	$1,350	$1,007	Recurring	$600	$1,100	$1,100
.....	.....	+ 6,301	6,301	6,301	Non-Recurring and Replacements	.....	.....	.....
$650	.....	+ $7,001	$7,651	$7,308	*Total Maintenance of Property*	$600	$1,100	$1,100
					Extraordinary—			
.....	.....	+ $2,058	$2,058	$2,057	Compensation Awards	.....	.....	.....
.....	.....	+ 1,038	1,038	.....	Control	.....	.....	.....
.....	.....	+ $3,096	$3,096	$2,057	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $208	$208	$208	Additions and Improvements	.....	.....	.....
$261,061	.....	**+$10,369**	**$271,430**	**$253,197**	**Total Appropriation**	**$283,005**	**$295,248**	**$291,248**

[1] Includes tentative allocation from receipts of $5,014 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	24	24	24	24	24
EVALUATION DATA:					
Inspections	8,880	8,397	9,100	10,000	10,000
Investigations	6,659	2,160	2,300	2,500	2,500

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$23,844	.....	.....	$23,844	$21,648	Officers and Employees	$26,330	$27,910	$26,910
$23,844	.....	.....	$23,844	$21,648	*Total Salaries*	[1]$26,330	$27,910	$26,910
$2,000	.....	.....	$2,000	$894	Materials and Supplies	$1,500	$1,500	$1,000
$28,466	.....	+$16,708	$45,174	$39,579	Services Other Than Personal	$30,186	$47,560	$45,057
					Maintenance of Property—			
$150	.....	.....	$150	$38	Recurring	$100	$50	$50
$150	.....	.....	$150	$38	*Total Maintenance of Property*	$100	$50	$50
					Extraordinary—			
.....	.....	+ $1,454	$1,454	$1,453	Employees' Retirement System	.....	.....	.....
.....	.....	+ 973	973	972	Social Security Tax	.....	.....	.....
.....	.....	+ 235	235	194	Employees' Health Benefits	.....	.....	.....
.....	R$22,948	— 20,480	2,468	.....	Control	.....	.....	.....
.....	$22,948	—$17,818	$5,130	$2,619	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $1,110	$1,110	$929	Additions and Improvements	.....	$225	.....
$54,460	**$22,948**	.....	**$77,408**	**$65,707**	**Total Appropriation**	**$58,116**	**$77,245**	**$73,017**

[1] Includes tentative allocation from receipts of $1,056 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	8	8	8	8	8
EVALUATION DATA:					
Candidates Examined	1,327	1,588	1,275	1,325	1,325
Candidates Passed	236	277	250	275	275
Licenses in Force—End of Year	5,385	5,385	5,576	5,826	5,826
Disciplinary Cases	18	15	.....	.....	.....

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,428	.....	.....	$36,428	$34,532	Officers and Employees	$40,890	$42,850	$41,850
$36,428	.....	.....	$36,428	$34,532	*Total Salaries*	[1]$40,890	$42,850	$41,850
$3,325	.....	+$1,750	$5,075	$4,261	Materials and Supplies	$3,110	$4,250	$3,525
$13,338	.....	+$1,597	$14,935	$14,789	Services Other Than Personal	$16,607	$18,913	$17,663
					Maintenance of Property—			
$100	.....	.....	$100	$31	Recurring	$100	$100	$100
$100	.....	.....	$100	$31	*Total Maintenance of Property*	$100	$100	$100

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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, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$2,662	$2,662	$2,662	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,212	1,212	1,212	Social Security Tax	.....	.....	.....
.....	.....	+ 470	470	452	Employees' Health Benefits	.....	.....	.....
.....	R$11,365	— 7,671	3,694	.....	Control	.....	.....	.....
.....	$11,365	—$3,327	$8,038	$4,326	*Total Extraordinary*	.....	.....	.....
$350	.....	.....	$350	.....	Additions and Improvements	$350	$350	$350
$53,541	**$11,365**	**+ $20**	**$64,926**	**$57,939**	**Total Appropriation**	**$61,057**	**$66,463**	**$63,488**

[1] Includes tentative allocation from receipts of $2,499 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	10	10	10	10
EVALUATION DATA:					
Candidates Examined	497	392	440	440	440
Candidates Passed	244	233	240	240	240
Licenses in Force:					
Added During Year	271	315	240	250	250
Terminated During Year	90	81	50	75	75
End of Year	2,759	2,993	3,183	3,358	3,358
Violations	16	26	15	20	20
Penalties	2	6	10	10	10

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,107	.....	+$3,575	$33,682	$33,682	Officers and Employees	$33,066	$33,702	$33,702
$30,107	.....	+$3,575	$33,682	$33,682	*Total Salaries*	[1]$33,066	$33,702	$33,702
$1,800	.....	+$7,370	$9,170	$9,170	Materials and Supplies	$1,500	$3,000	$1,500
$13,605	.....	+$1,679	$15,284	$15,138	Services Other Than Personal	$13,409	$18,163	$15,945
					Maintenance of Property—			
$300	.....	+ $264	$564	$406	Recurring	$500	$600	$500
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	1,000	500
$300	.....	+ $264	$564	$406	*Total Maintenance of Property*	$500	$1,600	$1,000
					Extraordinary—			
.....	.....	+$1,724	$1,724	$1,723	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,435	1,435	1,435	Social Security Tax	.....	.....	.....
.....	.....	+ 235	235	226	Employees' Health Benefits	.....	.....	.....
.....	R$9,826	— 9,826	.....	.....	Control	.....	.....	.....
.....	$9,826	—$6,432	$3,394	$3,384	*Total Extraordinary*	.....	.....	.....
$1,000	.....	+$1,115	$2,115	$1,036	Additions and Improvements	.....	$1,000	$500
$46,812	**$9,826**	**+$7,571**	**$64,209**	**$62,816**	**Total Appropriation**	**$48,475**	**$57,465**	**$52,647**

[1] Includes tentative allocation from receipts of $1,344 for 1970-71 Salary Program.

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DIVISION OF PROFESSIONAL BOARDS

163-100. STATE BOARD OF DENTISTRY

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	11	11	11	11	11
EVALUATION DATA:					
Dental:					
Candidates Examined	198	270	200	200	200
Candidates Passed	158	230	160	170	170
Registrations Issued	7,610	7,450	7,350	7,400	7,400
Suspensions and Revocations	15	30	30	30	30
Dental Hygiene:					
Candidates Examined	94	100	150	175	175
Candidates Passed	93	95	140	155	155
Registrations Issued	1,062	1,290	1,313	1,328	1,328
Suspensions and Revocations	15	25	30	35	35

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries--			
$26,904	.....	+$1,680	$28,584	$28,584	Officers and Employees	$30,491	$30,599	$30,599
$26,904	.....	+$1,680	$28,584	$28,584	*Total Salaries*	[1]$30,491	$30,599	$30,599
$914	.....	— $222	$692	$692	Materials and Supplies	$574	$747	$747
$10,620	.....	+ $495	$11,115	$11,115	Services Other Than Personal	$11,162	$12,194	$11,652
					Maintenance of Property—			
$216	.....	— $36	$180	$180	Recurring	$210	$212	$212
362	.....	+ 615	977	977	Non-Recurring and Replacements	.....	.....	.....
$578	.....	+ $579	$1,157	$1,157	*Total Maintenance of Property*	$210	$212	$212
					Extraordinary—			
.....	.....	+$2,771	$2,771	$2,771	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,178	1,178	1,178	Social Security Tax	.....	.....	.....
.....	.....	+ 339	339	339	Employees' Health Benefits	.....	.....	.....
.....	R$6,837	— 6,820	17	.....	Control	.....	.....	.....
.....	$6,837	—$2,532	$4,305	$4,288	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$800	.....	.....
$39,016	**$6,837**	.....	**$45,853**	**$45,836**	**Total Appropriation**	**$43,237**	**$43,752**	**$43,210**

[1] Includes tentative allocation from receipts of $2,049 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	8	8	8	8	8
EVALUATION DATA:					
Candidates Examined	32	60	40	40	40
Candidates Passed	30	48	35	35	35
Licenses in Force:					
Added During Year	28	37	35	60	60
Terminated During Year	33	69	.....	25	25
End of Year	1,734	1,702	1,737	1,772	1,772
Penalties Imposed	29	16	.....	.....	.....

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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

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$45,744	.....	+ $2,302	$48,046	$48,046	Officers and Employees	$51,453	$51,858	$51,858
$45,744	.....	+ $2,302	$48,046	$48,046	*Total Salaries*	[1]$51,453	$51,858	$51,858
$11,050	.....	+ $3,729	$14,779	$13,530	Materials and Supplies	$9,290	$14,820	$12,550
$31,242	.....	+ $4,476	$35,718	$34,882	Services Other Than Personal	$32,299	$36,160	$34,735
					Maintenance of Property—			
$75	.....	.....	$75	$50	Recurring	$75	$75	$75
.....	.....	+ $520	520	484	Non-Recurring and Replacements	350	125	125
$75	.....	+ $520	$595	$534	*Total Maintenance of Property*	$425	$200	$200
					Extraordinary—			
.....	.....	+ $4,706	$4,706	$4,706	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,665	1,665	1,665	Social Security Tax	.....	.....	.....
.....	.....	+ 587	587	565	Employees' Health Benefits	.....	.....	.....
.....	R$18,185	— 18,185	.....	.....	Control	.....	.....	.....
.....	$18,185	—$11,227	$6,958	$6,936	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $200	$200	$173	Additions and Improvements	.....	$200	$200
$88,111	**$18,185**	.....	**$106,296**	**$104,101**	**Total Appropriation**	**$93,467**	**$103,238**	**$99,543**

[1] Includes tentative allocation from receipts of $2,476 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	10	10	10	10
EVALUATION DATA:					
Candidates Examined	1,784	1,656	1,600	1,650	1,650
Candidates Passed	784	841	800	800	800
Licenses in Force:					
Added During Year	788	854	815	815	815
Terminated During Year	354	292	120	120	120
End of Year	11,920	12,482	13,177	13,872	13,872
Violation Cases	135	85	100	100	100
Penalties	13	11	25	25	25

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, podiatists, laboratories, laboratory directors and midwives. The Board inspects various institutions, chiropractic schools, 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$40,864	.....	+ $2,115	$42,979	$42,973	Officers and Employees	$48,201	$52,504	$49,504
$40,864	.....	+ $2,115	$42,979	$42,973	*Total Salaries*	[1]$48,201	$52,504	$49,504
$3,000	.....	+ $2,550	$5,550	$4,596	Materials and Supplies	$3,750	$7,000	$5,000
$21,665	.....	+ $3,626	$25,291	$22,477	Services Other Than Personal	$21,991	$28,385	$24,564

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

166-100. STATE BOARD OF MEDICAL EXAMINERS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$100	.....	.....	$100	$75	Recurring	$100	$150	$100
.....	.....	+ $175	175	.....	Non-Recurring and Replacements	.....	.....	.....
$100	.....	+ $175	$275	$75	*Total Maintenance of Property*	$100	$150	$100
					Extraordinary—			
.....	.....	+ $3,297	$3,297	$3,296	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,801	1,801	1,801	Social Security Tax	.....	.....	.....
.....	.....	+ 470	470	393	Employees' Health Benefits	.....	.....	.....
.....	R$74,463	— 19,628	54,835	.....	Control	.....	.....	.....
.....	$74,463	—$14,060	$60,403	$5,490	*Total Extraordinary*	.....	.....	.....
$65,629	**$74,463**	**— $5,594**	**$134,498**	**$75,611**	**Total Appropriation**	**$74,042**	**$88,039**	**$79,168**

[1] Includes tentative allocation from receipts of $3,388 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	21	21	21	21	21
EVALUATION DATA:					
Candidates Examined	435	450	455	550	550
Candidates Passed	180	200	250	400	400
Licenses in Force:					
Added During Year	841	1,000	800	800	800
Terminated During Year	310	275	100	100	100
End of Year	23,635	24,360	25,060	25,760	25,760
Disciplinary Cases Reviewed	45	85	75	75	75
Penalties Imposed	25	35	35	35	35
Physical Therapist Registrations	80	80	80	80	80

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 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 a license. Also, it accredits all schools of professional nursing and all schools of practical nursing not conducted by Boards of Education, and all agencies used for affiliation or clinical practice by any professional or practical nursing school.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$118,762	.....	+$13,805	$145,655	$145,655	Officers and Employees	$162,469	$173,095	$173,058
13,088	.....	.....	.....	.....	New Positions	3,723	5,371	.....
$131,850	.....	+$13,805	$145,655	$145,655	*Total Salaries*	[1]$166,192	$178,466	$173,058
$5,500	.....	+ $2,781	$8,281	$8,281	Materials and Supplies	$4,220	$7,600	$6,600
$61,792	.....	+ $8,272	$70,064	$70,064	Services Other Than Personal	$76,109	$99,525	$78,681
					Maintenance of Property—			
$450	.....	+ $200	$650	$650	Recurring	$650	$700	$700
1,000	.....	— 300	700	700	Non-Recurring and Replacements	500	1,000	500
$1,450	.....	— $100	$1,350	$1,350	*Total Maintenance of Property*	$1,150	$1,700	$1,200
					Extraordinary—			
.....	.....	+$12,798	$12,798	$12,798	Employees' Retirement System	.....	.....	.....
.....	.....	+ 6,143	6,143	6,143	Social Security Tax	.....	.....	.....
.....	.....	+ 2,311	2,311	2,311	Employees' Health Benefits	.....	.....	.....
.....	R$46,015	— 46,007	8	.....	Control	.....	.....	.....
.....	$46,015	—$24,755	$21,260	$21,252	*Total Extraordinary*	.....	.....	.....
$1,200	.....	— $3	$1,197	$1,197	Additions and Improvements	$1,200	$2,000	$750
$201,792	**$46,015**	.....	**$247,807**	**$247,799**	**Total Appropriation**	**$248,871**	**$289,291**	**$260,289**

[1] Includes tentative allocation from receipts of $16,760 for 1970-71 Salary Program.

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

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	24	27	28	29	28
EVALUATION DATA:					
Candidates Examined	3,608	3,827	3,300	4,000	4,000
Candidates Passed	2,555	2,651	3,000	2,990	2,990
Licenses in Force:					
Added During Year	4,571	4,552	4,980	5,200	5,200
End of Year	66,512	71,064	76,044	81,244	81,244
Disciplinary Cases	116	78	75	95	95
Penalties	19	17	38	15	15

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.

APPROPRIATION DATA:

Year Ending June 30, 1970 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
					Salaries—			
$14,978	.....	+ $864	$15,842	$15,842	Officers and Employees	$16,922	$18,414	$17,197
$14,978	.....	+ $864	$15,842	$15,842	*Total Salaries*	[1]$16,922	$18,414	$17,197
$450	.....	— $194	$256	$256	Materials and Supplies	$330	$250	$250
$5,176	.....	+ $639	$5,815	$5,815	Services Other Than Personal	$5,212	$5,459	$5,059
					Maintenance of Property—			
$150	.....	— $70	$80	$80	Recurring	$350	$250	$250
$150	.....	— $70	$80	$80	*Total Maintenance of Property*	$350	$250	$250
					Extraordinary—			
.....	.....	+ $965	$965	$965	Employees' Retirement System	.....	.....	.....
.....	.....	+ 668	668	668	Social Security Tax	.....	.....	.....
.....	.....	+ 113	113	113	Employees' Health Benefits	.....	.....	.....
.....	R$1,926	— 1,900	26	.....	Control	.....	.....	.....
.....	$1,926	— $154	$1,772	$1,746	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $110	$110	$110	Additions and Improvements	.....	$750	.....
$20,754	**$1,926**	**+$1,195**	**$23,875**	**$23,849**	**Total Appropriation**	**$22,814**	**$25,123**	**$22,756**

[1] Includes tentative allocation from receipts of $1,115 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	7	7	7	7	7
EVALUATION DATA:					
Candidates Examined	41	74	51	70	70
Candidates Passed	40	64	46	63	63
Licenses in Force—End of Year	1,747	1,780	1,796	1,826	1,826
Disciplinary Cases	15	12	15	15	15
Fines	7	3	6	6	6

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$43,358	.....	.....	$43,358	$40,431	Officers and Employees	$49,611	$51,499	$50,499
$43,358	.....	.....	$43,358	$40,431	*Total Salaries*	[1]$49,611	$51,499	$50,499
$2,550	.....	+ $221	$2,771	$2,524	Materials and Supplies	$2,520	$3,650	$2,650
$14,167	.....	+ $716	$14,883	$13,470	Services Other Than Personal	$15,418	$16,594	$15,655
					Maintenance of Property—			
$150	.....	.....	$150	$150	Recurring	$100	$500	$300
$150	.....	.....	$150	$150	*Total Maintenance of Property*	$100	$500	$300
					Extraordinary—			
.....	.....	+ $2,737	$2,737	$2,737	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,941	1,941	1,940	Social Security Tax	.....	.....	.....
.....	.....	+ 470	470	410	Employees' Health Benefits	.....	.....	.....
.....	.....	+ 9,074	9,074	.....	Control	.....	.....	.....
.....	.....	+$14,222	$14,222	$5,087	*Total Extraordinary*	.....	.....	.....
$60,225	.....	**+$15,159**	**$75,384**	**$61,662**	**Total Appropriation**	**$67,649**	**$72,243**	**$69,104**

[1] Includes tentative allocation from receipts of $3,052 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	11	11	11	11	11
EVALUATION DATA:					
Candidates Examined	374	387	400	400	400
Licenses in Force:					
Added During Year	146	313	325	325	325
Terminated During Year	102	93	100	100	100
End of Year	8,030	8,250	8,475	8,700	8,700
Penalties Imposed	115	150	125	125	125

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,996	.....	+ $425	$5,421	$5,420	Officers and Employees	$6,249	$6,436	$6,436
$4,996	.....	+ $425	$5,421	$5,420	*Total Salaries*	[1]$6,249	$6,436	$6,436
$300	.....	.....	$300	$145	Materials and Supplies	$370	$200	$200
$1,535	.....	+ $966	$2,501	$2,377	Services Other Than Personal	$1,530	$2,557	$2,207

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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, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $119	$119	$119	Employees' Retirement System	.....	.....	.....
.....	.....	+ 244	244	243	Social Security Tax	.....	.....	.....
.....	R$3,172	— 1,754	1,418	.....	Control	.....	.....	.....
.....	$3,172	—$1,391	$1,781	$362	*Total Extraordinary*	.....	.....	.....
$6,831	$3,172	.....	$10,003	$8,304	**Total Appropriation**	$8,149	$9,193	$8,843

[1] Includes tentative allocation from receipts of $976 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	7	7	7	7	7
EVALUATION DATA:					
Candidates Examined	63	87	90	90	90
Candidates Passed	54	69	50	50	50
Licenses in Force:					
Added During Year	50	69	50	50	50
Terminated During Year	7	7	10	10	10
End of Year	734	796	836	876	876

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 for a 3-year term and is responsible to the Attorney General. The Board receives and evaluates applications for examinations; complies, administers and grades examinations; issues licenses to successful applicants; and enforces the provisions of the Shorthand Reporting Act.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$300	.....	+$375	$675	$675	Officers and Employees	$1,630	$1,700	$1,700
$300	.....	+$375	$675	$675	*Total Salaries*	[1]$1,630	$1,700	$1,700
$75	.....	+ $2	$77	$41	Materials and Supplies	$55	$95	$75
$217	.....	+$279	$496	$431	Services Other Than Personal	$317	$1,376	$726
					Extraordinary—			
.....	.....	+ $15	$15	$14	Social Security Tax	.....	.....	.....
.....	R$2,823	— 671	2,152	.....	Control	.....	.....	.....
.....	$2,823	—$656	$2,167	$14	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	$75	$75
$592	$2,823	.....	$3,415	$1,161	**Total Appropriation**	$2,002	$3,246	$2,576

[1] Includes tentative allocation from receipts of $1,330 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	3	3	3	3	3
EVALUATION DATA:					
Candidates Examined	130	186	130	130	130
Candidates Passed	25	27	30	30	30
Licenses in Force—End of Year	495	519	549	579	579

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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

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. The Board is composed of 5 members appointed by the Governor and is responsible to the Attorney General.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,800	.....	+ $396	$8,196	$8,196	Officers and Employees	$8,205	$8,216	$8,216
$7,800	.....	+ $396	$8,196	$8,196	*Total Salaries*	[1]$8,205	$8,216	$8,216
$650	.....	+ $300	$950	$576	Materials and Supplies	$700	$800	$800
$2,653	.....	+ $642	$3,295	$2,740	Services Other Than Personal	$2,688	$3,211	$3,036
					Maintenance of Property—			
$60	.....	+ $1	$61	$61	Recurring	$60	$60	$60
$60	.....	+ $1	$61	$61	*Total Maintenance of Property*	$60	$60	$60
					Extraordinary—			
.....	.....	+ $459	$459	$458	Employees' Retirement System	.....	.....	.....
.....	.....	+ 375	375	375	Social Security Tax	.....	.....	.....
.....	R$5,327	— 2,165	3,162	.....	Control	.....	.....	.....
.....	$5,327	—$1,331	$3,996	$833	*Total Extraordinary*	.....	.....	.....
$11,163	**$5,327**	+ **$8**	**$16,498**	**$12,406**	**Total Appropriation**	**$11,653**	**$12,287**	**$12,112**

[1] Includes tentative allocation from receipts of $202 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	6	6	6	6	6
EVALUATION DATA:					
Candidates Examined	78	74	70	70	70
Candidates Passed	54	40	54	54	54
Licenses in Force:					
Added During Year	72	124	75	75	75
Terminated During Year	20	82	50	50	50
End of Year	980	1,022	1,047	1,072	1,072
Disciplinary Cases Reviewed	7	21	10	10	10
Penalties Imposed	3	26	8	8	8

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,500	.....	.....	$4,500	$4,500	Chairman	$4,500	$4,500	$4,500
17,500	.....	.....	17,500	17,500	Board Members (5 @ $3,500)	17,500	17,500	17,500
61,543	.....	+$5,390	71,214	70,749	Officers and Employees	76,398	78,840	78,840
4,281	.....	.....	.....	.....	New Positions	.....	32,727	.....
$87,824	.....	+$5,390	$93,214	$92,749	*Total Salaries*	[1]$98,398	$133,567	$100,840

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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, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$7,250	.....	— $125	$7,125	$6,754	Materials and Supplies	$5,980	$7,710	$7,210
$23,160	.....	+$1,985	$25,145	$23,448	Services Other Than Personal	$15,700	$35,970	$31,598
					Maintenance of Property—			
$500	.....	.....	$500	$385	Recurring	$500	$500	$500
500	.....	.....	500	451	Non-Recurring and Replacements	670	1,040	600
$1,000	.....	.....	$1,000	$836	*Total Maintenance of Property*	$1,170	$1,540	$1,100
					Extraordinary—			
.....	.....	+ $463	$463	$463	Compensation Awards	.....	.....	.....
.....	.....	+ $463	$463	$463	*Total Extraordinary*	.....	.....	.....
$1,632	.....	+ $99	$1,731	$1,645	Additions and Improvements	$860	$3,300	$320
$120,866	.....	**+$7,812**	**$128,678**	**$125,895**	**Total Appropriation**	**$122,108**	**$182,087**	**$141,068**

[1] Includes tentative allocation of $5,456 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	17	18	18	24	18
EVALUATION DATA:					
Applications Received	10,300	9,100	10,500	12,000	12,000
Candidates Examined	3,733	3,069	4,500	6,000	6,000
Candidates Passed	3,067	2,914	4,300	5,000	5,000
Licenses Issued	41,705	44,494	48,664	54,504	54,504
Penalties	111	260	400	500	500

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

The State Board of Professional Planners was created by 45:14A-1 et seq. to regulate the practice of professional planning in this State. Composed of 5 members appointed by the Governor, and responsible to the Attorney General, 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$9,200	.....	+ $732	$14,964	$14,964	Officers and Employees	$16,209	$16,536	$16,536
5,032	.....	.....	.....	.....	New Position	.....	.....	.....
$14,232	.....	+ $732	$14,964	$14,964	*Total Salaries*	[1]$16,209	$16,536	$16,536
$1,000	.....	+ $300	$1,300	$918	Materials and Supplies	$1,870	$1,000	$1,000
$5,505	.....	+ $861	$6,366	$6,221	Services Other Than Personal	$6,559	$7,839	$7,189
					Maintenance of Property—			
$350	.....	.....	$350	.....	Non-Recurring and Replacements	.....	.....	.....
$350	.....	.....	$350	.....	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	.....	+$1,597	$1,597	$1,596	Employees' Retirement System	.....	.....	.....
.....	.....	+ 615	615	615	Social Security Tax	.....	.....	.....
.....	.....	+ 235	235	226	Employees' Health Benefits	.....	.....	.....
.....	R$33,903	— 4,680	29,223	.....	Control	.....	.....	.....
.....	$33,903	—$2,233	$31,670	$2,437	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $340	$340	$340	Additions and Improvements	$450	$300	$300
$21,087	**$33,903**	.....	**$54,990**	**$24,880**	**Total Appropriation**	**$25,088**	**$25,675**	**$25,025**

[1] Includes tentative allocation from receipts of $985 for 1970-71 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1	2	2	2	2
EVALUATION DATA:					
Applications Received	54	110	175	175	175
Candidates Passed	26	18	30	50	50
Licenses in Force:					
Added During Year	100	286	200	200	200
Terminated During Year	111	233	150	150	150
End of Year	672	725	775	825	825

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, and responsible to the Attorney General. The Board is empowered to examine and license electrical contractors and to suspend licenses for fraud or negligence.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$41,847	.....	.....	$41,847	$40,742	Officers and Employees	$46,491	$48,995	$48,995
.....	.....	.....	.....	.....	New Position	.....	5,880	.....
$41,847	.....	.....	$41,847	$40,742	*Total Salaries*	[1]$46,491	$54,875	$48,995
$3,100	.....	+ $300	$3,400	$2,111	Materials and Supplies	$2,720	$3,600	$2,850
$13,077	.....	+ $406	$13,483	$11,976	Services Other Than Personal	$13,199	$16,263	$14,268
					Maintenance of Property—			
$150	.....	.....	$150	$55	Recurring	$150	$200	$150
$150	.....	.....	$150	$55	*Total Maintenance of Property*	$150	$200	$150
					Extraordinary—			
.....	.....	+$2,339	$2,339	$2,338	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,901	1,901	1,901	Social Security Tax	.....	.....	.....
.....	.....	+ 704	704	590	Employees' Health Benefits	.....	.....	.....
.....	R$16,777	— 5,650	11,127	.....	Control	.....	.....	.....
.....	$16,777	— $706	$16,071	$4,829	*Total Extraordinary*	.....	.....	.....
$58,174	**$16,777**	.....	**$74,951**	**$59,713**	**Total Appropriation**	**$62,560**	**$74,938**	**$66,263**

[1] Includes tentative allocation from receipts of $4,186 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	13	13	13	14	13
EVALUATION DATA:					
Candidates Examined	392	322	405	405	405
Candidates Passed	135	148	170	170	170
Licenses in Force:					
Added During Year	135	148	170	170	170
Terminated During Year	12	6	3	3	3
End of Year	3,633	3,775	3,942	4,109	4,109
Disciplinary Cases	121	201	150	150	150
Penalties	73	88	77	77	77

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$4,100	$9,730	$9,692	Salaries—			
$5,630	.....	.....	.....	.....	Officers and Employees	$7,404	$14,008	$14,008
					New Positions	5,925	.....	.....
$5,630	.....	+$4,100	$9,730	$9,692	*Total Salaries*	[1]$13,329	$14,008	$14,008
$1,600	.....	.....	$1,600	$1,034	Materials and Supplies	$1,200	$2,000	$1,200
$6,197	.....	+ $301	$6,498	$4,609	Services Other Than Personal	$5,606	$6,027	$4,837
					Extraordinary—			
.....	.....	+ $621	$621	$621	Employees' Retirement System	.....	.....	.....
.....	.....	+ 378	378	378	Social Security Tax	.....	.....	.....
.....	.....	+ 118	118	113	Employees' Health Benefits	.....	.....	.....
.....	R$7,484	— 5,517	1,967	.....	Control	.....	.....	.....
.....	$7,484	—$4,400	$3,084	$1,112	*Total Extraordinary*	.....	.....	.....
$690	.....	.....	$690	.....	Additions and Improvements	$727	$750	.....
$14,117	**$7,484**	+ $1	**$21,602**	**$16,447**	**Total Appropriation**	**$20,862**	**$22,785**	**$20,045**

[1] Includes tentative allocation from receipts of $1,197 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	..	1	2	2	2
EVALUATION DATA:					
Applications Received	1,276	40	50	50	50
Licenses in Force:					
Added During Year	59	34	50	50	50
End of Year	759	782	822	858	858

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 appointed by the Governor, 3 of which shall be master plumbers of at least 10 years' experience, 1 shall have been a local plumbing inspector for at least 10 years, 1 a journeyman plumber for at least 10 years; 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. The Board is responsible to the Attorney General.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$40,867	$40,867	$35,123	Salaries—			
					Officers and Employees	$40,540	$41,749	$41,749
.....	.....	+$40,867	$40,867	$35,123	*Total Salaries*	[1]$40,540	$41,749	$41,749
.....	.....	+ $3,000	$3,000	$1,243	Materials and Supplies	$2,277	$3,527	$3,027
.....	.....	+$15,760	$15,760	$10,789	Services Other Than Personal	$13,332	$19,597	$15,747
					Maintenance of Property—			
.....	.....	+ $300	$300	.....	Recurring	.....	$100	$100
.....	.....	+ $300	$300	.....	*Total Maintenance of Property*	.....	$100	$100

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

177-100. STATE BOARD OF EXAMINERS OF MASTER PLUMBERS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $1,163	$1,163	$1,162	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,266	1,266	1,265	Social Security Tax	.....	.....	.....
.....	.....	+ 258	258	257	Employees' Health Benefits	.....	.....	.....
.....	R$320,615	— 96,702	223,913	.....	Control	.....	.....	.....
.....	$320,615	—$94,015	$226,600	$2,684	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $3,126	$3,126	$2,911	Additions and Improvements	$500	$2,845	$500
.....	**$320,615**	**—$30,962**	**$289,653**	**$52,750**	**Total Appropriation**	**$56,649**	**$67,818**	**$61,123**

[1] Includes tentative allocation from receipts of $3,055 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	12	12	12
EVALUATION DATA:					
Applications Received	1,830	2,635	250	250	250
Candidates Passed	1,700	102	120	120	120
Licenses in Force:					
Added During Year	2,077	441	100	100	100
Terminated During Year	8	.....	50	50	50
End of Year	3,785	4,226	4,276	4,326	4,326

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. The Board is responsible to the Attorney General.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Officers and Employees	.....	$2,000	$2,000
.....	.....	.....	.....	.....	*Total Salaries*	.....	$2,000	$2,000
.....	.....	+$1,125	$1,125	$1,104	Materials and Supplies	$750	$1,000	$1,000
.....	.....	+$4,883	$4,883	$3,388	Services Other Than Personal	$2,140	$4,410	$3,710
					Maintenance of Property—			
.....	.....	+ $50	$50	.....	Recurring	.....	.....	.....
.....	.....	+ $50	$50	.....	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	R$9,380	—$3,748	$5,632	.....	Control	.....	.....	.....
.....	$9,380	—$3,748	$5,632	.....	*Total Extraordinary*	.....	.....	.....
.....	**$9,380**	**+$2,310**	**$11,690**	**$4,492**	**Total Appropriation**	**$2,890**	**$7,410**	**$6,710**

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Applications Received	.....	300	320	500	500
Candidates	.....	98	150	150	150

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$261,061	.....	+$10,369	$271,430	$253,197	Administrative Bureau	$283,005	$295,248	$291,248
54,460	$22,948	.....	77,408	65,707	State Board of Public Accountants	58,116	77,245	73,017
53,541	11,365	+ 20	64,926	57,939	State Board of Architects	61,057	66,463	63,488
46,812	9,826	+ 7,571	64,209	62,816	State Board of Dentistry	48,475	57,465	52,647
39,016	6,837	.....	45,853	45,836	State Board of Mortuary Science	43,237	43,752	43,210
88,111	18,185	.....	106,296	104,101	State Board of Professional Engineers and Land Surveyors	93,467	103,238	99,543
65,629	74,463	— 5,594	134,498	75,611	State Board of Medical Examiners	74,042	88,039	79,168
201,792	46,015	.....	247,807	247,799	State Board of Nursing	248,871	289,291	260,289
20,754	1,926	+ 1,195	23,875	23,849	State Board of Optometrists	22,814	25,123	22,756
60,225	.....	+ 15,159	75,384	61,662	State Board of Pharmacy	67,649	72,243	69,104
6,831	3,172	.....	10,003	8,304	State Board of Veterinary Medical Examiners	8,149	9,193	8,843
592	2,823	.....	3,415	1,161	State Board of Shorthand Reporting	2,002	3,246	2,576
11,163	5,327	+ 8	16,498	12,406	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	11,653	12,287	12,112
120,866	.....	+ 7,812	128,678	125,895	State Board of Beauty Culture Control	122,108	182,087	141,068
21,087	33,903	.....	54,990	24,880	State Board of Professional Planners	25,088	25,675	25,025
58,174	16,777	.....	74,951	59,713	State Board of Examiners of Electrical Contractors	62,560	74,938	66,263
14,117	7,484	+ 1	21,602	16,447	State Board of Psychological Examiners	20,862	22,785	20,045
.....	320,615	— 30,962	289,653	52,750	State Board of Examiners of Master Plumbers	56,649	67,818	61,123
.....	9,380	+ 2,310	11,690	4,492	State Board of Marriage Counselor Examiners	2,890	7,410	6,710
$1,124,231	$591,046	+ $7,889	$1,723,166	$1,304,565	Total Appropriation, Division of Professional Boards	$1,312,694	$1,523,546	$1,398,235

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 NJSA 52:27B-28 and NJSA 52:11-41; and provided further, however, that the appropriation of excess receipts shall not apply to the Board of Beauty Culture Control.

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$180,433	$9,725	+ $25,719	$215,877	$203,288	Office of the Attorney General	$612,281	$270,523	$226,363
300,000	.....	.....	300,000	3,258	Division of Criminal Justice	442,916	1,102,478	973,057
1,893,925	170,219	+ 184,239	2,248,383	2,029,567	Division of Law	2,097,075	2,740,491	2,535,921
755,556	60,621	+ 15,567	831,744	799,374	Division on Civil Rights	928,773	1,149,550	921,066
19,085,171	3,948,126	+ 1,098,324	24,131,621	22,841,980	Division of State Police	23,700,975	27,016,406	25,889,089
632,897	117,897	+ 6,776	757,570	357,425	Police Training Commission	460,660	514,238	407,573
1,536,750	.....	+ 54,856	1,591,606	1,494,118	Division of Alcoholic Beverage Control	1,697,125	1,835,626	1,648,084
439,703	.....	— 60,627	379,076	350,133	Division of State Medical Examination	375,907	501,891	340,527
19,283,718	709,034	+ 1,390,237	21,382,989	20,886,951	Division of Motor Vehicles	21,196,242	23,706,063	21,427,373
536,120	11,992	+ 26,073	574,185	545,433	Division of Weights and Measures	610,585	815,764	623,618
389,028	.....	+ 13,680	402,708	384,261	Division of the New Jersey Racing Commission	381,370	482,755	419,413
1,124,231	591,046	+ 7,889	1,723,166	1,304,565	Division of Professional Boards	1,312,694	1,523,546	1,398,235
$46,157,532	$5,618,660	+ $2,762,733	$54,538,925	$51,200,353	Total Appropriation, Department of Law and Public Safety	$53,816,603	$61,659,331	$56,810,319

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DEPARTMENT OF THE TREASURY

210-100. ADMINISTRATIVE DIVISION

Pursuant to 52:18A-3, the Administrative Division of the Department of the Treasury provides administrative and office services for the Department's 8 divisions. It is made up of the Treasurer's Office, Personnel Section, Fiscal Section, Microfilm Section. The Division also operates a Print Shop which services other State departments. The State's Central Motor Pool is a responsibility of this Division.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	+ $4,300	$34,300	$34,291	State Treasurer	$40,000	$40,000	$40,000
183,830	.....	+ 67,981	262,580	261,758	Officers and Employees	256,202	275,502	275,502
10,769	.....	.....	.....	.....	New Position	15,178	36,631	36,631
.....	.....	.....	.....	.....	Positions Transferred from Another Division	43,287	.....	.....
$224,599	.....	+ $72,281	$296,880	$296,049	*Total Salaries*	[1]$354,667	$352,133	$352,133
$2,020	.....	+ $3,697	$5,717	$5,567	Materials and Supplies	$2,720	$2,850	$2,850
$37,050	.....	+ $16,448	$53,498	$53,104	Services Other Than Personal	$37,340	$35,833	$35,833
					Maintenance of Property—			
$500	.....	+ $786	$1,286	$1,250	Recurring	$500	$1,200	$1,200
.....	.....	+ 605	605	605	Non-Recurring and Replacements	.....	.....	.....
$500	.....	+ $1,391	$1,891	$1,855	*Total Maintenance of Property*	$500	$1,200	$1,200
					Extraordinary—			
.....	.....	+ $131	$131	$131	Compensation Awards	.....	.....	.....
.....	.....	+ $131	$131	$131	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $1,267	$1,267	$1,263	Additions and Improvements	$550	.....	.....
$264,169	.....	+ **$95,215**	**$359,384**	**$357,969**	**Total Appropriation**	**$395,777**	**$392,016**	**$392,016**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
.....	$2,985,000	.....	$2,985,000	$26,035	210-150. Storm Relief Fund	.....	.....	.....
.....	.....	.....	.....	.....	210-151. Payment to Municipality	.....	$9,250,000	$9,250,000
.....	$2,985,000	.....	$2,985,000	$26,035	*Total State Aid*	.....	$9,250,000	$9,250,000
					Capital Construction:			
.....	$140,760	.....	$140,760	$7,750	210-170. Capital Construction Projects	.....	.....	.....
.....	$140,760	.....	$140,760	$7,750	*Total Capital Construction*	.....	.....	.....
$264,169	$3,125,760	+ $95,215	$3,485,144	$391,754	*Total General State Fund Sources*	$395,777	$9,642,016	$9,642,016
					All Other Funds:			
.....	$140,794	.....	$140,794	$140,793	210-300. Print Shop	$127,775	$117,872	$117,872
.....	.....	+ $21,216	21,216	21,216	210-302. Microfilm Section	34,709	26,866	26,866
.....	2,122,364	+ 3,000	2,125,364	2,091,626	210-303. Central Motor Pool	1,591,936	1,702,254	1,702,254
.....	$2,263,158	+ $24,216	$2,287,374	$2,253,635	*Total All Other Funds*	$1,754,420	$1,846,992	$1,846,992
$264,169	$5,388,918	+$119,431	$5,772,518	$2,645,389	*Grand Total*	$2,150,197	$11,489,008	$11,489,008

[1] Includes tentative allocation of $30,604 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	31	25	33	31	31
Authorized Positions	28	41	48	52	52
TOTAL POSITIONS	59	66	81	83	83

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DEPARTMENT OF THE TREASURY—Continued

211-100. OFFICE OF ECONOMIC POLICY

Pursuant to 52:18A-125 et seq., this agency was created to assist the Governor and the executive departments with the establishment of statistical standards and procedures; make reports and undertake, at the request of the Governor, the Economic Policy Council, and the Legislature, such studies as may be pertinent for the accomplishment of legislative and executive purposes; cooperate with and make its resources available to other public and private agencies having related responsibilities and interests; gather and serve as a clearing house for timely and authoritative information concerning the economic growth and development of the State; analyze and assess the various laws, programs, and activities of the State as to the effect on the economy; evaluate the impact of international, Federal, and other state programs in terms of their effect on the economy of this State; recommend policies consistent with the intent and purposes of this act; and report to the Governor annually and at such other times as it may deem in the public interest with respect to its findings and conclusions. The funcions of the Economic Policy Council include: periodic consultation with the Governor, Treasurer, and other members of the Executive staff as required; guide preparation and contribute to the annual economic report; identify economic policy issues and priorities for study; commission economic studies and background papers through the Economic Policy Office and/or appropriate executive departments. The 3 Council members are appointed by the Governor with the advice and consent of the Senate. The functions of the Office of Economic Policy are: economic information support for the Executive in cooperation with the Department of Labor and Industry; staff support for the Economic Policy Council in the preparation of the annual economic report and other study documents as needed; basic economic research planning and coordination; statistical standardization in cooperation with the Budget Bureau.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	—$10,315	$6,685	$5,638	Salaries— Officers and Employees	$20,253	$20,574	$20,574
$17,000	.....	.....	.....	.....	New Position	.....	17,735	17,735
$17,000	.....	—$10,315	$6,685	$5,638	*Total Salaries*	[1]$20,253	$38,309	$38,309
$9,000	.....	+ $75	$9,075	$8,767	Materials and Supplies	$8,250	$9,000	$8,500
$26,000	$372	— $1,078	$25,294	$23,858	Services Other Than Personal	$25,860	$12,100	$11,700
.....	.....	+ $50	$50	$34	Maintenance of Property— Recurring	.....	$500	$100
.....	.....	+ $50	$50	$34	*Total Maintenance of Property*	.....	$500	$100
.....	$13,666	— $122	$13,544	.....	Extraordinary— Control	.....	.....	.....
.....	$13,666	— $122	$13,544	.....	*Total Extraordinary*	.....	.....	.....
$52,000	**$14,038**	**—$11,390**	**$54,648**	**$38,297**	**Total Appropriation**	**$54,363**	**$59,909**	**$58,609**

[1]Includes tentative allocation of $1,370 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	2	2	3	3

212-100. OFFICE OF EMPLOYEE RELATIONS

Pursuant to Executive Order No. 4, dated April 2, 1970, this Office was created to assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees and to act as the Governor's agent in conducting collective negotiations with employee organizations. The Council, which this Office assists, consists of the State Treasurer, the Secretary of State, the President of the Civil Service Commission, the Director of the Division of Budget and Accounting, the Counsel to the Governor and the Director of the Office of Employee Relations.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$28,380	$28,380	$27,219	Salaries— Officers and Employees	.....	.....	.....
.....	.....	.....	.....	.....	New Position	.....	$14,000	$14,000
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	$73,697	75,923	75,923
.....	.....	+$28,380	$28,380	$27,219	*Total Salaries*	$73,697	$89,923	$89,923
.....	.....	+ $1,100	$1,100	$208	Materials and Supplies	$2,200	$1,000	$1,000
.....	.....	+$24,198	$24,198	$21,707	Services Other Than Personal	$28,303	$28,400	$27,400

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DEPARTMENT OF THE TREASURY—Continued

212-100. OFFICE OF EMPLOYEE RELATIONS

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
.....	.....	+ $160	$160	$160	Recurring	.....	.....	.....
.....	.....	+ $160	$160	$160	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
$75,000	.....	—$75,000	.....	.....	For representation of the State in negotiations which may be required pursuant to Public Employees' Relation Act, Chapter 71, P. L. 1969	[1]	.....	.....
$75,000	.....	—$75,000	.....	.....	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $4,570	$4,570	$4,570	Additions and Improvements	$6,800	.....	.....
$75,000	.....	**—$16,592**	**$58,408**	**$53,864**	**Total Appropriations**	**$111,000**	**$119,323**	**$118,323**

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	.....	6	6

[1] $111,000 distributed to applicable operating accounts.

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 5 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. Two new sections are responsible for the implementation of a Planning, Programming and Budgeting System within State government and for the coordination of State capital improvement programming.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,134,505	.....	+$207,347	$1,354,523	$1,352,528	Officers and Employees	$1,301,403	$1,484,892	$1,484,892
12,671	.....	.....	.....	.....	New Positions	96,337	88,349	88,349
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	60,578	17,999	17,999
$1,147,176	.....	+$207,347	$1,354,523	$1,352,528	*Total Salaries*	[1]$1,458,318	$1,591,240	$1,591,240
$57,134	.....	+ $10,324	$67,458	$65,462	Materials and Supplies	$44,810	$62,540	$62,540
$855,720	.....	+$107,626	$963,346	$956,257	Services Other Than Personal	$1,049,286	$1,201,508	$1,201,508
					Maintenance of Property—			
$5,350	.....	+ $1,141	$6,491	$5,723	Recurring	$5,350	$6,450	$6,450
76,493	.....	— 59,653	16,840	12,181	Non-Recurring and Replacements	4,689	780	780
$81,843	.....	— $58,512	$23,331	$17,904	*Total Maintenance of Property*	$10,039	$7,230	$7,230

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DEPARTMENT OF THE TREASURY—Continued

220-100. DIVISION OF BUDGET AND ACCOUNTING

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
.....	.....	+ $30,000	$30,000	$30,000	Study of State Employment Conditions pursuant to 52:14-17.50	$50,000	$20,000	$20,000
$40,000	.....	— 40,000	.....	.....	To Coordinate State Capital Improvement Planning	.....	.....	.....
.....	.....	.....	.....	.....	To Expedite Processing of Obligations and Payments Including Quality Control	2	.....	.....
.....	.....	+ E10,102	10,102	10,102	Federal-State Liaison Office, Washington, D. C.	.....	.....	.....
.....	.....	.....	.....	.....	To Establish a Systems Management Unit	.....	171,759	171,759
.....	.....	+ 4,304	4,304	4,303	Compensation Awards	.....	.....	.....
$40,000	.....	+ $4,406	$44,406	$44,405	*Total Extraordinary*	$50,000	$191,759	$191,759
$1,566	.....	+ $5,918	$7,484	$7,443	Additions and Improvements	$3,022	$5,414	$5,414
$2,183,439	.....	**+$277,109**	**$2,460,548**	**$2,443,999**	**Total Appropriation**	**$2,615,475**	**$3,059,691**	**$3,059,691**
					All Other Funds:			
.....	$1,660,168	.....	$1,660,168	$1,510,608	220-300. Bureau of Data Processing	$1,869,938	$1,923,400	$1,923,400
.....	469,494	.....	469,494	1,000	220-400. Premium and Accrued Interest	.....	.....	.....
.....	$2,129,662	.....	$2,129,662	$1,511,608	*Total All Other Funds*	$1,869,938	$1,923,400	$1,923,400
$2,183,439	$2,129,662	+$277,109	$4,590,210	$3,955,607	*Grand Total*	$4,485,413	$4,983,091	$4,983,091

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

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

[1] Includes tentative allocation of $82,519 for 1970-71 Salary Program.

[2] $59,907 distributed to applicable operating accounts.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions:					
Budget Bureau	34	36	46	56	56
Accounting Bureau	118	119	122	122	122
Authorized Positions	112	124	122	121	121
TOTAL POSITIONS	264	279	290	299	299
FISCAL DATA:					
Budget Bureau:					
Salaries	$346,550	$471,490	$582,778	$687,332	$687,332
All Other	216,541	197,439	245,352	416,873	416,873
Total Budget Bureau	$563,091	$668,929	$828,130	$1,104,205	$1,104,205
Accounting Bureau:					
Salaries	$750,954	$881,038	$875,540	$903,908	$903,908
All Other	797,121	894,032	911,805	1,051,578	1,051,578
Total Accounting Bureau	$1,548,075	$1,775,070	$1,787,345	$1,955,486	$1,955,486
Total Division of Budget and Accounting	$2,111,166	$2,443,999	$2,615,475	$3,059,691	$3,059,691
EVALUATION DATA:					
Budget Bureau:					
Budgets Analyzed	803	852	875	900	900
Transfers Processed	5,894	4,232	4,800	5,200	5,200
Personnel Actions Entered	79,995	146,096	100,000	120,000	120,000
Fiscal Notes:					
Beginning 7/1	89	36	82	107	107
Requested	408	524	575	575	575
Processed	461	478	550	575	575
Ending 6/30	36	82	107	107	107
Accounting Bureau:					
Checks Issued	1,957,655	2,078,810	2,184,840	2,290,000	2,290,000
Purchase Orders Processed	35,408	35,290	38,000	40,000	40,000
Revenue Items Processed	72,000	74,000	75,000	80,000	80,000

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DEPARTMENT OF THE TREASURY—Continued

225-100. DIVISION OF DATA PROCESSING AND TELECOMMUNICATIONS

Pursuant to 52:18A-137 et seq., the Division is composed of the Bureau of Data Processing and the Bureau of Telecommunications Management. The Division is responsible for developing and maintaining a statewide master plan for computing; establishing standards for all data processing activities; coordinating information processing tasks across departmental lines; and consolidating, coordinating and promoting the joint use of telecommunications facilities owned or used by the State.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$35,110	$35,110	$33,797	Officers and Employees	$40,569	$66,096	$66,096
.....	.....	.....	.....	.....	Positions Transferred from Another Division	12,575	.....	.....
.....	.....	.....	.....	.....	New Positions	16,419	238,847	188,397
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	223,868	229,639	229,639
.....	.....	+$35,110	$35,110	$33,797	*Total Salaries*	[1]$293,431	$534,582	$484,132
.....	.....	+ $1,200	$1,200	$1,200	Materials and Supplies	$10,260	$20,110	$19,100
.....	.....	+ $2,007	$2,007	$857	Services Other Than Personal	$8,210	$51,752	$44,402
					Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring	$400	$600	$400
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	435	435
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$400	$1,035	$835
					Extraordinary—			
s$150,000	.....	.....	$150,000	.....	To Carry Out the Provisions of NJSA 52:18A-137 et seq.	[2]	.....	.....
.....	.....	.....	.....	.....	Portion of Data Processing appropriation transferred from another division	[3]	.....	.....
$150,000	.....	.....	$150,000	.....	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $869	$869	$869	Additions and Improvements	$1,500	$2,368	$2,368
$150,000	.....	**+$39,186**	**$189,186**	**$36,723**	**Total Appropriation**	**$313,801**	**$609,847**	**$550,837**

[1] Includes tentative allocation of $14,250 for 1970-71 Salary Program.

[2] $150,000 distributed to applicable operating accounts.

[3] $74,003 distributed to applicable operating accounts.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	22	58	58
EVALUATION DATA:					
Bureau of Data Processing:					
Departments Provided Consulting Services	.....	.....	8	12	12
Computer Related Requisitions Reviewed	.....	.....	234	351	351
Bureau of Telecommunications Management:					
Telephone Requests Processed	.....	1,200	1,500	3,000	3,000
Telephone Stations Studied	.....	.....	.....	10,000	10,000

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 including the setting of purchasing standards and specifications, maintains a warehouse in Trenton to permit bulk purchases for all State departments, performs testing and inspection functions, supervises the disposition of State surplus property, the collection of vending machine proceeds and makes available to counties, school districts and municipalities all contracts entered into for procurement of materials, supplies and equipment.

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 2 State cafeterias.

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; operating the State House post office; and purchasing all insurance required for the protection of State property.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,655,584	.....	—$162,771	$2,594,848	$2,539,766	Officers and Employees	$2,878,949	$3,440,945	$3,266,594
34,686	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	25,280	.....	.....
67,349	.....	.....	.....	.....	New Positions	65,769	30,322	30,322
$2,757,619	.....	—$162,771	$2,594,848	$2,539,766	*Total Salaries*	[1]$2,969,998	$3,471,267	$3,296,916
$716,361	.....	— $56,025	$660,336	$657,035	Materials and Supplies	$658,825	$781,350	$778,400
$708,670	.....	+ $70,213	$778,883	$767,095	Services Other Than Personal	$785,736	$352,928	$336,353
					Maintenance of Property—			
$184,250	.....	+ $17,048	$201,298	$198,241	Recurring	$182,450	$211,850	$210,450
53,950	$4,442	+ 12,805	71,197	68,615	Non-Recurring and Replacements	35,909	178,097	122,720
$238,200	$4,442	+ $29,853	$272,495	$266,856	*Total Maintenance of Property*	$218,359	$389,947	$333,170
					Extraordinary—			
s$35,000	.....	— $35,000	.....	.....	To Implement the provisions of NJSA 40:25-4.5 et seq. concerning purchases by counties, municipalities and school districts	.....	.....	.....
.....	$235	.....	$235	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 19,642	19,642	$19,405	Compensation Awards	.....	.....	.....
s152,800	.....	.....	152,800	152,800	For Payment of Claims heretofore settled by Department, pursuant to Chapter 116, P. L. 1970	.....	.....	.....
s 50,000	.....	.....	50,000	47,384	Gubernatorial transition pursuant to NJSA 52:15A-1 et seq.	.....	.....	.....
$237,800	$235	— $15,358	$222,677	$219,589	*Total Extraordinary*	.....	.....	.....
$9,766	$50,283	+ $3,202	$63,251	$5,327	Additions and Improvements	$61,898	$160,089	$115,989
$4,668,416	**$54,960**	**—$130,886**	**$4,592,490**	**$4,455,668**	**Sub-Total Appropriation**	**$4,694,816**	**$5,155,581**	**$4,860,828**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$235,000	$2,490,096	+ $441	$2,725,537	$2,008,191	230-170. Capital Construction Projects	$250,000	$570,000	$385,000
$235,000	$2,490,096	+ $441	$2,725,537	$2,008,191	*Total Capital Construction*	$250,000	$570,000	$385,000
$4,903,416	$2,545,056	—$130,445	$7,318,027	$6,463,859	*Total General State Fund Sources*	$4,944,816	$5,725,581	$5,245,828
					Federal Funds:			
.....	$24,421	.....	$24,421	$24,177	230-200. Health and Agriculture Building—Health Laboratory	.....	.....	.....
.....	$24,421	.....	$24,421	$24,177	*Total Federal Funds*	.....	.....	.....
					All Other Funds:			
.....	R$4,241,429	.....	$4,241,429	$4,241,429	230-300. State Purchase Fund	$1,000,000	$2,000,000	$2,000,000
s$18,000	52,487	.....	70,487	53,000	233, 234-400. State Cafeterias	.....	.....	.....
$18,000	$4,293,916	.....	$4,311,916	$4,294,429	*Total All Other Funds*	$1,000,000	$2,000,000	$2,000,000
$4,921,416	$6,863,393	—$130,445	$11,654,364	$10,782,465	*Grand Total*	$5,944,816	$7,725,581	$7,245,828

[1] Includes tentative allocation of $200,464 for 1970-71 Salary Program

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	437	433	399	405	377
Purchase Bureau	99	102	113	119	105
Property Bureau	294	301	256	256	243
Bureau of Special Services	44	30	30	30	29

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
FISCAL DATA	$4,713,549	$4,455,668	$4,694,816	$5,155,581	$4,860,828
Purchase Bureau	1,421,439	1,177,885	1,117,468	1,226,183	1,135,943
Salaries	730,065	801,433	940,213	1,002,891	916,128
All Other	691,374	376,452	177,255	223,292	219,815
Property Bureau	3,100,469	3,053,864	3,315,772	3,655,750	3,458,305
Salaries	1,597,766	1,531,501	1,777,998	2,204,408	2,123,838
All Other	1,502,703	1,522,363	1,537,774	1,451,342	1,334,467
Bureau of Special Services	191,641	223,919	261,576	273,648	266,580
Salaries	185,829	206,832	251,787	263,968	256,950
All Other	5,812	17,087	9,789	9,680	9,630
EVALUATION DATA:					
Purchase Bureau:					
Purchase Requisitions Received	29,360	31,584	34,000	38,000	30,000
Items Requisitioned	63,859	75,215	82,000	85,000	65,000
Purchase Orders Released	35,408	35,290	38,000	40,000	25,000
Total Purchases:	$86,264,659	$107,721,679	$120,003,000	$125,003,000	$125,003,000
Vendors	77,757,233	98,380,495	110,500,000	112,000,000	112,000,000
State Purchase Fund	6,863,978	7,088,192	7,500,000	11,000,000	11,000,000
Excess Orders	1,478	89	3,000	3,000	3,000
State Use Industries	1,641,970	2,252,903	2,000,000	2,000,000	2,000,000
Property Bureau:					
Building Space Maintained in Square Feet	1,500,555	1,534,633	1,534,633	1,534,633	1,534,633
Total Maintenance Costs	$3,100,464	$3,053,864	$3,315,772	$3,655,750	$3,518,875
Bureau of Special Services:					
Leased Facilities	435	465	540	572	572
Area in Square Feet	2,648,847	2,898,000	3,458,000	3,746,640	3,746,640

DIVISION OF PURCHASE AND PROPERTY

232-100. COMMODITY DISTRIBUTION

This Section, operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The Section requisitions, receives, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions; schools, charitable and welfare organizations. In addition, the program provides commodities to low income families. Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal Government. Warehouses are maintained in Vineland and Jersey City. Recipient agencies are charged 4% of the price of the commodities received to cover costs of handling and warehousing.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$93,608	.....	+ $825	$94,433	$88,669	Officers and Employees	$107,212	$110,141	$110,141
$93,608	.....	+ $825	$94,433	$88,669	*Total Salaries*	[1]$107,212	$110,141	$110,141
$2,000	.....	+ $1,000	$3,000	$2,996	Materials and Supplies	$1,870	$4,000	$3,000
$11,086	.....	+$231,445	$242,531	$242,050	Services Other Than Personal	$250,952	$334,700	$334,250
					Maintenance of Property—			
$150	.....	+ $40	$190	$148	Recurring	$150	$150	$150
$150	.....	+ $40	$190	$148	*Total Maintenance of Property*	$150	$150	$150

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

232-100. COMMODITY DISTRIBUTION

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	R$251,365	—$230,187	$21,178	.....	Control—Receipts	.....	.....	.....
.....	2,085	.....	2,085	.....	Control—Fire Loss	.....	.....	.....
.....	$253,450	—$230,187	$23,263	.....	*Total Extraordinary*	.....	.....	.....
$7,550	.....	+ $1,435	$8,985	$8,985	Additions and Improvements	.....	$4,822	$380
$114,394	$253,450	+ $4,558	$372,402	$342,848	*Sub-Total Appropriation*	$360,184	$453,813	$447,921
.....	*$253,450*	.....	*$253,450*	*$230,186*	*Less: Receipts from Charges to Recipient Agencies*	*$240,000*	*$453,813*	*$447,921*
$114,394	.....	+ **$4,558**	**$118,952**	**$112,662**	**Sub-Total Appropriation**	**$120,184**	.....	.....
$4,782,810	**$54,960**	**—$126,328**	**$4,711,442**	**$4,568,330**	**Total Appropriation, Division of Purchase and Property**	**$4,815,000**	**$5,155,581**	**$4,860,828**

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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $6,205 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	16	16	16	16	16
EVALUATION DATA:					
Commodities:					
On Hand	475,029	406,415	504,804	504,804	504,804
Received	5,733,767	5,076,446	6,800,000	8,000,000	8,000,000
Distributed	5,802,381	4,978,057	6,800,000	8,000,000	8,000,000
Closing Balance	406,415	504,804	504,804	504,804	504,804
Recipients:					
Schools	1,387	1,415	1,415	1,415	1,415
Institutions	200	182	182	182	182
Camps and Others	151	146	146	146	146

235-100. DIVISION OF BUILDING AND CONSTRUCTION

Pursuant to 52:18A-19.3 et seq. this Division 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. Division responsibilities include the engagement and supervision of outside architects to expedite projects.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$554,098	.....	+$38,000	$641,408	$641,356	Officers and Employees	$720,935	$749,350	$739,350
49,310	.....	.....	.....	.....	New Positions	.....	.....	.....
$603,408	.....	+$38,000	$641,408	$641,356	*Total Salaries*	[1]$720,935	$749,350	$739,350
$10,031	.....	— $2,941	$7,090	$5,352	Materials and Supplies	$5,470	$6,100	$5,600
$53,796	.....	+ $2,665	$56,461	$54,749	Services Other Than Personal	$71,070	$37,597	$35,547
					Maintenance of Property—			
$400	.....	— $50	$350	$220	Recurring	$400	$1,000	$400
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	1,500	1,500
$400	.....	— $50	$350	$220	*Total Maintenance of Property*	$400	$2,500	$1,900
					Extraordinary—			
.....	.....	+ $331	$331	$322	Compensation Awards	.....	.....	.....
.....	.....	+ $331	$331	$322	*Total Extraordinary*	.....	.....	.....
$4,000	$7,500	+$10,250	$21,750	$19,468	Additions and Improvements	.....	$10,000	$7,000
$671,635	**$7,500**	+$48,255	**$727,390**	**$721,467**	**Total Appropriation**	**$797,875**	**$805,547**	**$789,397**

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235-100. DIVISION OF BUILDING AND CONSTRUCTION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	$814,262	.....	$814,262	$814,262	235-300. Inspection and Administration of Construction	$805,782	$980,140	$938,500
.....	$814,262	.....	$814,262	$814,262	*Total All Other Funds*	$805,782	$980,140	$938,500
$671,635	$821,762	+$48,255	$1,541,652	$1,535,729	*Grand Total*	$1,603,657	$1,785,687	$1,727,897

[1] Includes tentative allocation of $67,688 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	55	60	60	60	60
Authorized Positions	76	75	85	85	85
TOTAL POSITIONS	131	135	145	145	145

EVALUATION DATA:

	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Construction Projects Completed..	382	$22,536,424	580	$12,644,429	560	$100,000,000	560	$100,000,000	405	$100,000,000
Construction Projects Awarded...	444	$41,956,949	474	$32,261,309	475	$105,000,000	475	$75,000,000	460	$75,000,000
Projects Under Construction July 1	224	$94,397,423	218	$105,020,751	275	$130,000,000	275	$150,000,000	225	$150,000,000
Projects Being Designed July 1 ...	747	$220,938,172	654	$299,330,435	550	$200,000,000	550	$75,000,000	420	$75,000,000

DIVISION OF TAXATION

This Division, pursuant to 52:18-1 et seq., administers and enforces State tax laws and collects tax revenues. In the fiscal year ending June 30, 1971, the Division was reorganized into 3 Activities. The amounts shown as expended in 1970 and appropriated for 1971 are estimated. The 3 Activities are as follows:

240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY

This Activity is responsible for the general administration of the Division including research and statistical studies; legal counsel; personnel, budget and training; public information systems; and facilities management.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$924,883 12,089 12,933	.....	— $3,489	$946,416	$940,090	Salaries— Officers and Employees	$831,773 70,717	$800,447	$800,447
	.....	.....	.....	.....	New Positions		.....	.....
	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$949,905	.....	— $3,489	$946,416	$940,090	*Total Salaries*	[1]$902,490	$800,447	$800,447
$22,244	.....	— $2,959	$19,285	$18,820	Materials and Supplies	$16,575	$19,660	$19,000
$143,350	.....	+ $3,805	$147,155	$141,545	Services Other Than Personal	$154,294	$182,712	$178,906
					Maintenance of Property—			
$2,101	.....	— $151	$1,950	$732	Recurring	$1,690	$738	$738
415	.....	+ 660	1,075	1,012	Non-Recurring and Replacements ..	1,085	380	380
$2,516	.....	+ $509	$3,025	$1,744	*Total Maintenance of Property*	$2,775	$1,118	$1,118
					Extraordinary—			
.....	.....	.....	.....	.....	Control—Motor Fuels Tax pursuant to Chapter 326, P. L. 1970	s$75,000	.....	.....
.....	.....	.....	.....	.....	Control—Sales Tax pursuant to Chapter 326, P. L. 1970	s100,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	$175,000	.....	.....
$584	$3,387	+ $1,505	$5,476	$2,005	Additions and Improvements	$6,802	$751	$751
$1,118,599	**$3,387**	**— $629**	**$1,121,357**	**$1,104,204**	**Sub-Total Appropriation ....**	**$1,257,936**	**$1,004,688**	**$1,000,222**

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DEPARTMENT OF THE TREASURY—Continued

240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$3,000,000	.....	.....	$3,000,000	$2,876,998	240-150. Payment to Counties (Five Per Centum Inheritance Taxes)	$3,300,000	$3,300,000	$3,300,000
410,625	.....	.....	410,625	395,122	241-150. County Boards of Taxation	410,625	410,625	410,625
5,180,131	.....	.....	5,180,131	5,180,131	245-150. Payments to Municipalities (In Lieu of Railroad Property Tax)	8,720,169	8,425,728	8,425,728
2,000,000	$2,500,000	—$4,500,000	.....	.....	246-150. Payments to Municipalities (In Lieu of Business Personalty Tax)	9,300,000	.....	.....
23,820,836	.....	.....	23,820,836	23,820,836	247-150. Distribution of 10% of Net Sales Tax Revenues to Municipalities	25,000,000	25,000,000	25,000,000
.....	.....	.....	.....	.....	248-150. Reimbursement to Municipalities for Senior Citizens' Tax Deductions	.....	13,000,000	13,000,000
$34,411,592	$2,500,000	—$4,500,000	$32,411,592	$32,273,087	*Total State Aid*	$46,730,794	$50,136,353	$50,136,353
$35,530,191	$2,503,387	—$4,500,629	$33,532,949	$33,377,291	*Total General State Fund Sources*	$47,988,730	$51,141,041	$51,136,575
					All Other Funds:			
.....	R $453,020	.....	$453,020	$453,020	240-402. Contributions to New Jersey Firemen's Home and New Jersey Firemen's Association	$460,000	$475,000	$475,000
.....	{ 324,348 R 2,485,012 415,495	.....	2,809,360	2,510,000	240-450. Financial Business Tax	2,525,000	2,550,000	2,550,000
s$416,855	R101,502,838	+$4,500,000	106,835,188	106,835,188	240-452. Business Personal Property Tax Replacement	106,835,188	106,835,188	106,835,188
$416,855	$105,180,713	+$4,500,000	$110,097,568	$109,798,208	*Total All Other Funds*	$109,820,188	$109,860,188	$109,860,188
$35,947,046	$107,684,100	— $629	$143,630,517	$143,175,499	*Grand Total*	$157,808,918	$161,001,229	$160,996,763

It is recommended that the unexpended balance as of June 30, 1971 in the accounts Control—"Motor Fuels Tax" pursuant to Chapter 326, P. L. 1970, and Control—"Sales Tax" pursuant to Chapter 326, P. L. 1970, be appropriated.

[1] Includes tentative allocation of $36,218 for 1970-71 Salary Program.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	96	96	104	97	97
EVALUATION DATA:					
Director's Office:					
Legal Section Actions	3,000	3,000	3,250	3,250	3,250
Statistical Reports	27	28	27	27	27
Revenue Estimates	70	100	130	150	150
Administration:					
Systems and Methods Studies	10	15	25	50	50

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

240-116. COLLECTION AND ENFORCEMENT ACTIVITY

This Activity plans, administers and coordinates the processing of tax returns, payments and taxpayers' account information. It is responsible for issuance of licenses, collection of delinquent taxes, and for all investigations relative to tax matters.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,599,530	.....	+$86,044	$3,785,664	$3,760,360	Officers and Employees	$4,181,557	$4,534,868	$4,534,868
48,358	.....	.....	.....	.....	New Positions	282,869	.....	.....
51,732	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$3,699,620	.....	+$86,044	$3,785,664	$3,760,360	*Total Salaries*	[1]$4,464,426	$4,534,868	$4,534,868
$298,180	.....	—$63,446	$234,734	$230,078	Materials and Supplies	$190,121	$225,000	$210,000
$1,004,556	.....	+$35,434	$1,039,990	$1,012,743	Services Other Than Personal	$1,105,497	$1,023,864	$994,785
					Maintenance of Property—			
$7,215	.....	+ $2,709	$9,924	$8,789	Recurring	$9,980	$8,850	$8,850
4,151	.....	+ 6,603	10,754	10,117	Non-Recurring and Replacements	4,148	3,803	3,803
$11,366	.....	+ $9,312	$20,678	$18,906	*Total Maintenance of Property*	$14,128	$12,653	$12,653
					Extraordinary—			
.....	.....	+ $3,225	$3,225	$3,118	Compensation Awards	.....	.....	.....
.....	.....	+ $3,225	$3,225	$3,118	*Total Extraordinary*	.....	.....	.....
$7,014	.....	+$18,057	$25,071	$24,065	Additions and Improvements	$64,021	$9,017	$5,400
$5,020,736	.....	**+$88,626**	**$5,109,362**	**$5,049,270**	**Sub-Total Appropriation**	**$5,838,193**	**$5,805,402**	**$5,757,706**

[1] Includes tentative allocation of $206,960 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	644	644	688	638	638
EVALUATION DATA:					
Licenses Issued:					
Cigarette Tax	64,082	61,755	61,154	61,154	61,154
Motor Fuels Tax	15,321	16,625	17,500	18,500	18,500
Outdoor Advertising Tax	20,888	21,000	19,000	19,000	19,000
Total Licenses Issued	100,291	99,380	97,654	98,654	98,654
Investigations:					
Beverage Tax	7,068	5,721	6,807	6,807	6,807
Sales Tax	175,000	250,000	250,000	250,000	250,000
Cigarette Tax	51,704	46,240	40,000	40,000	40,000
Total Investigations	233,772	301,961	296,807	296,807	296,807
Delinquent Tax Collection Notices	19,206	20,000	22,000	22,000	22,000
Tax Lien Certificates Issued	19,595	22,000	25,000	25,000	25,000
Tax Clearance Certificates Issued	3,863	4,000	4,200	4,200	4,200
Business Property Tax Checks Received	212,351	215,000	225,000	225,000	225,000
Tax Evaluation Verification:					
By Mail Local Property Tax	21,864	30,042	50,000	50,000	50,000
By Field Investigation Local Property Tax	13,467	21,309	25,000	25,000	25,000
Field Inspection Investigation	80,584	83,665	83,133	84,113	84,113
Tax Returns Processed	1,712,687	1,850,267	1,851,350	1,904,560	1,904,560
Hearings	106	101	100	100	100

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

240-117. AUDIT ACTIVITY

This Activity is technically and administratively responsible for all audits and examinations conducted both within and without the State.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,499,413	.....	+$107,554	$4,732,078	$4,700,450	Officers and Employees	$5,440,561	$6,066,394	$6,066,394
60,446	.....	.....	.....	.....	New Positions	353,585	.....	.....
64,665	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$4,624,524	.....	+$107,554	$4,732,078	$4,700,450	*Total Salaries*	[1]$5,794,146	$6,066,394	$6,066,394
$79,515	.....	— $16,919	$62,596	$61,354	Materials and Supplies	$50,699	$60,000	$60,000
$535,279	.....	+ $41,101	$576,380	$548,977	Services Other Than Personal	$606,871	$560,181	$532,500
					Maintenance of Property—			
$4,209	.....	+ $1,580	$5,789	$5,127	Recurring	$4,830	$5,162	$5,162
3,736	.....	+ 5,943	9,679	9,105	Non-Recurring and Replacements	5,264	3,422	3,422
$7,945	.....	+ $7,523	$15,468	$14,232	*Total Maintenance of Property*	$10,094	$8,584	$8,584
					Extraordinary—			
.....	.....	+ $3,225	$3,225	$3,118	Compensation Awards	.....	.....	.....
$10,000	.....	.....	10,000	10,000	Administration of Farmland Act	$10,000	.....	.....
.....	.....	+ 17,171	17,171	17,171	Employees' Retirement System	.....	.....	.....
.....	.....	+ 5,826	5,826	5,826	Social Security Tax	.....	.....	.....
.....	.....	+ 1,752	1,752	1,752	Employees' Health Benefits	.....	.....	.....
$10,000	.....	+ $27,974	$37,974	$37,867	*Total Extraordinary*	$10,000	.....	.....
$4,092	.....	+ $10,534	$14,626	$14,038	Additions and Improvements	$65,212	$5,260	$4,525
$5,261,355	.....	**+$177,767**	**$5,439,122**	**$5,376,918**	**Sub-Total Appropriation**	**$6,537,022**	**$6,700,419**	**$6,672,003**
$11,400,690	**$3,387**	**+$265,764**	**$11,669,841**	**$11,530,392**	**Total Appropriation**	**$13,633,151**	**$13,510,509**	**$13,429,931**

[1] Includes tentative allocation of $274,221 for 1970-71 Salary Program.

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 NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that, in addition to the sum of $416,761 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 NJSA 52:27B-28 and NJSA 52:11-41.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	602	613	616	573	573
EVALUATION DATA:					
Delinquent Cases	428	483	500	500	500
Safe Deposit Box Inventory	10,868	11,072	11,000	11,000	11,000
Reports Closing Balance	7,874	8,355	7,983	7,983	7,983
Assessments	31,402	32,016	31,630	33,200	33,200
Sales Transactions Analyzed	174,760	169,106	185,000	186,000	186,000
Usable Sales Transactions	78,467	73,075	85,000	86,000	86,000
Tax Waivers Issued	85,877	86,532	87,000	87,000	87,000
Desk Audits Completed	329,258	352,698	376,772	414,000	414,000
Field Audits Completed	11,798	12,339	18,008	19,248	19,248
Refunds	130,699	124,714	130,920	140,000	140,000

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DEPARTMENT OF THE TREASURY—Continued

250-100. DIVISION OF THE STATE LOTTERY

Pursuant to 5:9-1 et seq., the Division operates the State Lottery. At least 30% of the total revenues are designated for education and institutional aid. The balance of the proceeds is paid to winning ticket holders, for operating and administrative costs, and for repayment to the General Treasury of the amount originally appropriated.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$1,500,000	.....	.....	$1,500,000	$1,500,000	For loan to the "State Lottery Fund" pursuant to NJSA 5:9-1 et seq.	.....	.....	.....
$1,500,000	.....	.....	$1,500,000	$1,500,000	**Total Appropriation**	.....	.....	.....

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, 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$102,000	.....	.....	$102,000	$102,000	Judges (6 @ $17,000)	$102,000	$102,000	$102,000
103,909	.....	+$6,349	110,258	104,470	Officers and Employees	117,981	125,452	120,452
$205,909	.....	+$6,349	$212,258	$206,470	*Total Salaries*	[1]$219,981	$227,452	$222,452
$3,668	.....	+$1,550	$5,218	$5,159	Materials and Supplies	$4,560	$5,535	$5,535
$45,427	.....	— $976	$44,451	$42,867	Services Other Than Personal	$46,850	$48,320	$47,420
					Maintenance of Property—			
$200	.....	+ $20	$220	$209	Recurring	$200	$400	$250
$200	.....	+ $20	$220	$209	*Total Maintenance of Property*	$200	$400	$250
$255,204	.....	+$6,943	$262,147	$254,705	**Total Appropriation**	$271,591	$281,707	$275,657

[1] Includes tentative allocation of $6,839 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	20	20	20	20	20
EVALUATION DATA:					
Appeals Filed	4,294	4,710	4,675	6,352	6,352
Local	4,181	4,300	4,500	6,000	6,000
State	113	410	175	352	352
Corporation Tax	16	100	40	60	60
Railroad Tax	2	10	10	2	2
Sales Tax	15	100	25	50	50
School Aid	35	50	50	150	150
All Other	45	150	50	90	90

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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 35 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 responsibiliy 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. All securities are purchased on a competitive basis from security dealers.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$249,201	.....	+ $6,840	$264,147	$260,877	Officers and Employees	$287,150	$329,473	$319,473
8,106	.....	.....	.....	.....	New Positions	28,958	.....	.....
$257,307	.....	+ $6,840	$264,147	$260,877	*Total Salaries*	[1]$316,108	$329,473	$319,473
$5,119	.....	— $195	$4,924	$4,780	Materials and Supplies	$3,850	$5,100	$4,600
$38,725	.....	+ $7,358	$46,083	$45,640	Services Other Than Personal	$39,691	$43,967	$43,867
					Maintenance of Property—			
$900	.....	+ $280	$1,180	$1,168	Recurring	$1,000	$1,000	$1,000
.....	.....	.....	.....	.....	Non-Recurring and Replacements	850	.....	.....
$900	.....	+ $280	$1,180	$1,168	*Total Maintenance of Property*	$1,850	$1,000	$1,000
$501	.....	+ $1,056	$1,557	$1,398	Additions and Improvements	$1,050	.....	.....
$302,552	.....	**+$15,339**	**$317,891**	**$313,863**	**Total Appropriation**	**$362,549**	**$379,540**	**$368,940**

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 NJSA 52:18-16.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $6,755 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	28	30	34	33	33
EVALUATION DATA:					
Book Value of Investments as of 6/30 (In Millions)	$2,276.8	$2,568.8	$2,800	$3,100	$3,100
Net Investment Earnings—Cash Basis (In Millions)	$94.1	$116.0	$125	$135	$135
Effective Interest on Holdings	5.13%	5.57%	5.50%	5.50%	5.50%
Transactions	7,833	8,829	8,900	8,900	8,900
Funds Managed	35	40	40	40	40
New-Issue Bulletins	65	59	60	60	60
Supervisory Bulletins	4	5	9	10	10
Fund Analyses	10	10	10	10	10

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, the Alternate Benefit Program, 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 sytems.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,750,612	.....	+$107,180	$1,857,792	$1,857,591	Officers and Employees	$2,040,674	$2,107,414	$2,097,414
$1,750,612	.....	+$107,180	$1,857,792	$1,857,591	*Total Salaries*	[1]$2,040,674	$2,107,414	$2,097,414
$70,050	.....	— $900	$69,150	$68,741	Materials and Supplies	$52,550	$67,550	$65,050
$457,938	.....	— $49,485	$408,453	$405,066	Services Other Than Personal	$480,876	$517,946	$506,046

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DEPARTMENT OF THE TREASURY—Continued

295-100. DIVISION OF PENSIONS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$5,000	.....	+ $1,335	$6,335	$6,061	Recurring	$6,000	$6,000	$6,000
2,530	.....	.....	2,530	2,248	Non-Recurring and Replacements	4,905	8,832	5,000
$7,530	.....	+ $1,335	$8,865	$8,309	*Total Maintenance of Property*	$10,905	$14,832	$11,000
					Extraordinary—			
.....	.....	+ $133	$133	$110	Compensation Awards	.....	.....	.....
.....	.....	+ $133	$133	$110	*Total Extraordinary*	.....	.....	.....
$3,000	.....	+ $3,102	$6,102	$5,623	Additions and Improvements	$2,120	$6,227	$3,000
$2,289,130	.....	+ **$61,365**	**$2,350,495**	**$2,345,440**	**Total Appropriation**	**$2,587,125**	**$2,713,969**	**$2,682,510**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$6,444,056	.....	.....	$6,444,056	$6,444,056	295-150. Consolidated Police and Firemen's Pension Fund	$6,621,111	$6,195,484	$6,195,484
$6,444,056	.....	.....	$6,444,056	$6,444,056	*Total State Aid*	$6,621,111	$6,195,484	$6,195,484
$8,733,186	.....	+ $61,365	$8,794,551	$8,789,496	*Total General State Fund Sources*	$9,208,236	$8,909,453	$8,877,994

[1] Includes tentative allocation of $132,805 for 1970-71 Salary Program.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	288	288	287	287	287
EVALUATION DATA:					
Membership, All Funds:					
Beginning Balance	204,335	220,276	238,128	249,731	249,731
Added	37,166	41,723	47,000	45,000	45,000
Removed	21,225	23,871	35,397	34,936	34,936
Ending Balance	220,276	238,128	249,731	259,795	259,795
Beneficiaries, All Funds:					
Beginning Balance	35,003	36,500	38,076	39,735	39,735
Added	2,955	2,953	4,600	5,000	5,000
Removed	1,458	1,377	2,941	3,589	3,589
Ending Balance	36,500	38,076	39,735	41,146	41,146
Loans:					
Number	18,282	21,196	23,500	24,675	24,675
Loans (Amount)	$13,285,783	$16,150,000	$18,571,000	$21,214,000	$21,214,000
Assets—All Funds	$1,800,700,000	$2,097,378,000	$2,316,901,000	$2,589,601,000	$2,589,601,000
Pension Payments	$91,721,000	$100,731,000	$111,650,000	$121,140,000	$121,140,000
Lump Sum Death Benefit Payments	$17,072,000	$22,912,000	$27,565,000	$30,890,000	$30,890,000
Memberships—Other Systems:					
Supplemental Annuity	13,446	13,052	14,000	14,000	14,000
Health Benefits	88,621	119,234	130,000	159,000	159,000
Social Security	305,000	326,000	355,000	375,000	375,000

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$264,169	.....	+ $95,215	$359,384	$357,969	Administrative Division	$395,777	$392,016	$392,016
52,000	$14,038	— 11,390	54,648	38,297	Office of Economic Policy	54,363	59,909	58,609
75,000	.....	— 16,592	58,408	53,864	Office of Employee Relations	111,000	119,323	118,323
2,183,439	.....	+ 277,109	2,460,548	2,443,999	Division of Budget and Accounting	2,615,475	3,059,691	3,059,691
150,000	.....	+ 39,186	189,186	36,723	Division of Data Processing and Telecommunications	313,801	609,847	550,837
4,782,810	54,960	— 126,328	4,711,442	4,568,330	Division of Purchase and Property	4,815,000	5,155,581	4,860,828
671,635	7,500	+ 48,255	727,390	721,467	Division of Building and Construction	797,875	805,547	789,397
11,400,690	3,387	+ 265,764	11,669,841	11,530,392	Division of Taxation	13,633,151	13,510,509	13,429,931
1,500,000	.....	.....	1,500,000	1,500,000	Division of the State Lottery	.....	.....	.....
255,204	.....	+ 6,943	262,147	254,705	Division of Tax Appeals	271,591	281,707	275,657
302,552	.....	+ 15,339	317,891	313,863	Division of Investment	362,549	379,540	368,940
2,289,130	.....	+ 61,365	2,350,495	2,345,440	Division of Pensions	2,587,125	2,713,969	2,682,510
$23,926,629	**$79,885**	**+$654,866**	**$24,661,380**	**$24,165,049**	**Total Appropriation, Department of the Treasury**	**$25,957,707**	**$27,087,639**	**$26,586,739**

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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 changes of names of individuals, and the recording of railroad agreements, 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 certificates of parole, pardon and restoration of citizenship; issues commissions to notaries public, foreign commissions of deeds, pilots licenses for Sandy Hook and New York harbors; and prepares all extradition papers. The Uniform Commercial Code became effective January 1, 1963. This section of the office files all financing statements and other pertinent documents thereto.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$23,000	.....	+ $6,638	$29,638	$29,638	Secretary of State	$38,000	$38,000	$38,000
421,946	.....	+ 61,881	523,584	523,463	Officers and Employees	553,577	561,064	558,064
39,757	.....	.....	.....	.....	New Positions	.....	29,511	29,511
$484,703	.....	+ $68,519	$553,222	$553,101	*Total Salaries*	[1]$591,577	$628,575	$625,575
$29,562	.....	+ $532	$30,094	$29,882	Materials and Supplies	$22,700	$29,750	$29,750
$85,656	.....	+ $1,234	$86,890	$83,578	Services Other Than Personal	$83,852	$94,868	$81,868
					Maintenance of Property—			
$2,118	.....	.....	$2,118	$2,110	Recurring	$2,118	$2,527	$2,100
2,780	.....	— $1,242	1,538	1,537	Non-Recurring and Replacements	2,317	500	500
$4,898	.....	— $1,242	$3,656	$3,647	*Total Maintenance of Property*	$4,435	$3,027	$2,600
					Extraordinary—			
.....	.....	+E$22,200 — 22,200	.....	.....	Advertising of the Public Questions Submitted to Referendum in the November, 1969, General Election	.....	.....	.....
s$32,462	.....	.....	$32,462	.....	Implementation of the Provisions of NJSA 14A:3-1 and for Advertising Three Public Questions for the November, 1969, General Election, Pursuant to Chapter 116, P. L. 1970	.....	.....	.....
.....	.....	+E 3,831	3,831	$3,830	Compensation Awards	.....	.....	.....
$32,462	.....	+ $3,831	$36,293	$3,830	*Total Extraordinary*	.....	.....	.....
$3,761	.....	+ $2,876	$6,637	$6,612	Additions and Improvements	$3,500	$1,700	.....
$641,042	.....	**+ $75,750**	**$716,792**	**$680,650**	**Total Appropriation**	**$706,064**	**$757,920**	**$739,793**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
.....	$55,000	.....	$55,000	.....	300-150. To Reimburse Counties and Municipalities Pursuant to Chapter 37, P. L. 1969	.....	.....	.....
.....	$55,000	.....	$55,000	.....	*Total State Aid*	.....	.....	.....
$641,042	$55,000	+ $75,750	$771,792	$680,650	*Grand Total*	$706,064	$757,920	$739,793

[1] Includes tentative allocation of $44,063 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	70	79	79	84	84

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DEPARTMENT OF STATE—Continued

300-100. OFFICE OF SECRETARY

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Corporation Records:					
New Filings	14,270	15,912	16,372	16,400	16,400
Information Changes	8,521	7,261	7,228	6,780	6,780
Certificates Issued	20,213	20,281	20,440	20,550	20,550
Information Lookups	291,178	328,980	300,000	300,000	300,000
Annual Reports:					
Filed—Current Year	81,002	90,917	90,917	91,000	91,000
Filed—Back Years	20,252	32,162	32,200	34,200	34,200
Information Changes	9,680	13,275	13,370	13,500	13,500
Information Requests	846	705	725	750	750
Laws and Commissions:					
Notary Public and Other Commissions Filed	11,553	11,931	12,213	12,235	12,235
Certifications	4,400	3,419	3,500	3,500	3,500
Trade Marks and Trade Names:					
Filed (New and Renewal)	12,819	13,652	13,187	13,830	13,830
Information Changes	2,559	2,378	2,480	2,710	2,710
Uniform Commercial Code:					
Statements Filed	32,403	32,732	33,300	33,300	33,300
Information Changes	9,106	8,882	8,852	8,939	8,939
Information Requests	64,938	68,970	67,867	69,375	69,375
Election Materials, Items Distributed	82,504	82,503	80,002	92,003	92,003

301-100. STATE COUNCIL ON THE ARTS

The State Council on the Arts was created pursuant to 52:16A-25 et seq. The Council stimulates interest and encourages the study and presentation of the performing and creative arts and fosters public interest in and support of the arts in the State.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,785	.....	+ $1,887	$21,672	$21,389	Officers and Employees	$22,206	$22,576	$22,287
.....	.....	.....	.....	.....	New Position	.....	5,202	4,524
$19,785	.....	+ $1,887	$21,672	$21,389	*Total Salaries*	[1]$22,206	$27,778	$26,811
$1,100	.....	.....	$1,100	$697	Materials and Supplies	$840	$1,254	$870
$6,700	.....	+ $893	$7,593	$5,178	Services Other Than Personal	$6,680	$6,952	$4,852
					Maintenance of Property—			
$50	.....	.....	$50	$30	Recurring	$50	$50	$50
$50	.....	.....	$50	$30	*Total Maintenance of Property*	$50	$50	$50
					Extraordinary—			
$50,000	R$878	+$98,101	$148,979	$141,796	Cultural Projects	$50,000	$100,000	$100,000
S100,000	.....	.....	100,000	100,000	Contracts with the New Jersey Symphony Orchestra	125,000	.....	.....
.....	73,264	— 61,993	11,271	.....	Control	.....	.....	.....
$150,000	$74,142	+$36,108	$260,250	$241,796	*Total Extraordinary*	$175,000	$100,000	$100,000
$160	.....	+ $337	$497	$495	Additions and Improvements	.....	$100	.....
$177,795	**$74,142**	**+$39,225**	**$291,162**	**$269,585**	**Total Appropriation**	**$204,776**	**$136,134**	**$132,583**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	R$44,713	—$38,700	$6,013	.....	301–200. Council on the Arts	$75,000	$100,000	$100,000
.....	$44,713	—$38,700	$6,013	.....	*Total Federal Funds*	$75,000	$100,000	$100,000

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301-100. STATE COUNCIL ON THE ARTS

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					All Other Funds:			
.....	$162	.....	$162	.....	301–500. Touring Photography Show—Private	.....	.....	.....
.....	$162	.....	$162	.....	*Total All Other Funds*	.....	.....	.....
$177,795	$119,017	+ $525	$297,337	$269,585	*Grand Total*	$279,776	$236,134	$232,583

It is recommended that the unexpended balance as of June 30, 1971 for "Cultural Projects" be appropriated.
It is further recommended that none of the sum appropriated for "Cultural Projects" be expended without an equal amount of non-State matching funds.

[1] Includes tentative allocation of $1,548 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	2	2	2	3	3
EVALUATION DATA:					
Grant Applications Received	155	83	250	150	150
Symphony Concerts:					
Number	10	66	50	50	50
Audience	15,000	30,636	80,000	85,000	85,000
Dance Performances:					
Number	10	13	20	15	15
Audience	15,000	9,800	22,000	20,000	20,000
Painting/Photography Exhibitions:					
Number	7	6	16	7	7
Viewers	58,000	256,000	115,000	275,000	275,000
Theatre Performances:					
Number	15	10	40	12	12
Audience	9,000	5,450	43,000	7,000	7,000
Lecture-Demonstration Series:					
Sessions	100	44	150	45	45
Attendance	15,205	5,060	27,000	6,000	6,000
Workshops:					
Sessions	12	21	35	20	20
Attendance	750	15,423	2,000	15,000	15,000
Festivals:					
Sessions	4	41	8	30	30
Attendance	5,500	35,541	12,000	25,000	25,000

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 Commissiooner, at his discretion, may reduce the payment of the State tax to 5%.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$7,000	.....	—$2,900	$4,100	$4,050	Commissioner	$7,000	$7,000	$7,000
35,242	.....	— 2,600	32,642	32,378	Officers and Employees	40,534	39,830	32,039
$42,242	.....	—$5,500	$36,742	$36,428	*Total Salaries*	[1]$47,534	$46,830	$39,039
$300	.....	— $75	$225	$219	Materials and Supplies	$230	$230	$225
$4,250	.....	+ $8	$4,258	$4,135	Services Other Than Personal	$4,002	$4,008	$3,608
					Maintenance of Property—			
$100	.....	+ $75	$175	$142	Recurring	$25	$25	$25
$100	.....	+ $75	$175	$142	*Total Maintenance of Property*	$25	$25	$25
$46,892	.....	**—$5,492**	**$41,400**	**$40,924**	**Total Appropriation**	**$51,791**	**$51,093**	**$42,897**

[1] Includes tentative allocation of $2,660 for 1970-71 Salary Program.

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302-100. OFFICE OF THE ATHLETIC COMMISSIONER

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	5	5	5	5	4
EVALUATION DATA:					
Licenses	246	293	275	300	300
Shows Supervised	73	72	100	100	100
Investigations	259	247	500	500	500
Fines	3	.....	5	5	5
Paid Admissions	54,957	61,691	65,000	65,000	65,000

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. If establishes rules and regulations governing the issuance of licenses and the holding and conducting of games of chance and enforces such regulations.

The Commission collects fees for certain types of raffles, all licensed bingo games and from licensed commercial renters of bingo halls.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$118,112	.....	—$3,155	$114,957	$114,957	Officers and Employees	$136,975	$147,681	$144,836
.....	.....	.....	.....	.....	New Positions	5,866	.....	.....
$118,112	.....	—$3,155	$114,957	$114,957	*Total Salaries*	[1]$142,841	$147,681	$144,836
$5,540	.....	+ $443	$5,983	$5,983	Materials and Supplies	$4,900	$4,550	$4,550
$11,617	.....	— $414	$11,203	$11,168	Services Other Than Personal	$11,401	$10,882	$10,882
					Maintenance of Property—			
$1,200	.....	— $432	$768	$701	Recurring	$950	$850	$700
1,575	.....	+ 61	1,636	1,600	Non-Recurring and Replacements	1,575	1,500	1,500
$2,775	.....	— $371	$2,404	$2,301	*Total Maintenance of Property*	$2,525	$2,350	$2,200
					Extraordinary—			
.....	.....	+$3,605 +E1,302	$4,907	$4,906	Compensation Awards	.....	.....	.....
.....	.....	+$4,907	$4,907	$4,906	*Total Extraordinary*	.....	.....	.....
$144	.....	.....	$144	$141	Additions and Improvements	$2,000	$510	$300
$138,188	.....	+$1,410	$139,598	$139,456	**Total Appropriation**	$163,667	$165,973	$162,768

[1] Includes Tentative Allocation of $10,863 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	16	16	17	17	17
EVALUATION DATA:					
Organizations Registered	15,351	15,970	16,640	17,265	17,265
Applications Processed	8,203	7,915	8,100	8,100	8,100
Inspections	1,582	1,476	1,655	1,720	1,720
Investigations	1,404	1,242	1,625	1,600	1,600
Hearings	13	2	20	20	20
Licenses Revoked	5	1	8	10	10
Games, Gross Proceeds (In Millions)	$72.7	$76.6	$78.5	$79.0	$79.0

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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 this 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 and this act.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries--			
.....	.....	+ $19,725	$19,725	$19,724	Director	$19,500	$21,915	$21,915
.....	.....	+ 121,775	121,775	54,104	Officers and Employees	.....	146,451	141,451
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	137,028	.....	.....
.....	.....	+$141,500	$141,500	$73,828	*Total Salaries*	$156,528	$168,366	$163,366
.....	.....	+ $87,501	$87,501	$6,671	Materials and Supplies	$32,100	$30,500	$30,500
.....	.....	+$290,000	$290,000	$7,877	Services Other Than Personal	$25,850	$19,552	$15,552
					Maintenance of Property—			
.....	.....	+ $700	$700	$225	Recurring	$400	$1,000	$1,000
.....	.....	+ 100	100	.....	Non-Recurring and Replacements	100	.....	.....
.....	.....	+ $800	$800	$225	*Total Maintenance of Property*	$500	$1,000	$1,000
	{$258,634				Extraordinary—			
$300,000	R747}	—$550,301	$9,080	.....	Control	.....	.....	.....
$300,000	$259,381	—$550,301	$9,080	.....	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $10,500	$10,500	$2,119	Additions and Improvements	$1,500	$1,500	$1,500
$300,000	**$259,381**	**— $20,000**	**$539,381**	**$90,720**	**Total Appropriation**	**$216,478**	**$220,918**	**$211,918**

It is recommended that the unexpended balance as of June 30, 1971 in this account, in excess of $100,000, be appropriated.

It is further recommended that fees collected by this agency for its publications be appropriated for the costs of mailing and publication thereof.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	21	21	21
EVALUATION DATA:					
New Jersey Register:					
Issues Published	.....	100	12	12	12
Copies Distributed	.....	79,168	137,160	139,200	139,200
Paid Subscriptions	.....	48	145	200	200
New Jersey Administrative Code:					
Documents Submitted for Filing—					
Pages Examined	.....	1,754	2,198	2,318	2,318
Pages Approved	.....	1,538	1,934	2,040	2,040
Codification—					
Pages Prepared	.....	.....	6,583	7,728	7,728
Pages Published	.....	.....	4,411	5,146	5,146
Pages Distributed	.....	.....	3,620,000	4,155,500	4,155,500

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$641,042	.....	+$75,750	$716,792	$680,650	Office of Secretary	$706,064	$757,920	$739,793
177,795	$74,142	+ 39,225	291,162	269,585	State Council on the Arts	204,776	136,134	132,583
46,892	.....	— 5,492	41,400	40,924	Office of the Athletic Commissioner	51,791	51,093	42,897
138,188	.....	+ 1,410	139,598	139,456	Legalized Games of Chance Control Commission	163,667	165,973	162,768
300,000	259,381	— 20,000	539,381	90,720	Division of Administrative Procedure	216,478	220,918	211,918
$1,303,917	**$333,523**	**+$90,893**	**$1,728,333**	**$1,221,335**	**Total Appropriation, Department of State**	**$1,342,776**	**$1,332,038**	**$1,289,959**

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310-100. DEPARTMENT OF CIVIL SERVICE

The Civil Service Commission, pursuant to Title 11 of the Revised Statutes, administers to the Civil Service laws, including those relating to veterans, as they apply to over 42,900 employees in the State government, and approximately 99,220 employees in the 20 counties, and 278 municipalities and autonomous bodies which are under civil service. 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, administering the Employee Interchange Act, Career Development Programs and other activities as provided under Title 11. The Commission also provides merit system services for 31 civil defense agencies (State, municipal and county) so that these agencies can be eligible for funds from the Federal Government.

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

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$28,000	.....	+ $4,407	$32,407	$32,406	President	$38,000	$38,000	$38,000
42,000	.....	— 9,800	32,200	32,023	Commissioners (4 @ $10,500)	42,000	42,000	42,000
2,294,745	.....	+ 146,062	2,440,807	2,401,545	Officers and Employees	2,747,843	2,835,200	2,795,200
.....	.....	.....	.....	.....	New Positions	62,818	91,222	91,222
$2,364,745	.....	+$140,669	$2,505,414	$2,465,974	*Total Salaries*	[1]$2,890,661	$3,006,422	$2,966,422
$116,465	.....	+ $31,650	$148,115	$146,561	Materials and Supplies	$127,299	$152,648	$152,648
$385,901	.....	— $4,910	$380,991	$364,117	Services Other Than Personal	$429,863	$477,367	$474,964
					Maintenance of Property—			
$7,150	.....	.....	$7,150	$6,480	Recurring	$6,905	$8,137	$8,137
20,500	$29,146	— $3,800	45,846	14,347	Non-Recurring and Replacements	9,900	7,472	7,472
$27,650	$29,146	— $3,800	$52,996	$20,827	*Total Maintenance of Property*	$16,805	$15,609	$15,609
					Extraordinary—			
.....	.....	.....	.....	.....	Host—Public Personnel Association Regional Convention	.....	$2,000	$2,000
.....	.....	.....	.....	.....	Public Service Institute	.....	50,000	50,000
.....	.....	+ $2,000	$2,000	$2,000	Compensation Awards	$500	1,100	1,100
$75,000	.....	+ 2	75,002	42,367	Public Employment Career Development Program	75,000	75,000	75,000
$75,000	.....	+ $2,002	$77,002	$44,367	*Total Extraordinary*	$75,500	$128,100	$128,100
$21,592	$1,301	+ $3,800	$26,693	$16,335	Additions and Improvements	$21,660	$12,855	$12,855
$2,991,353	**$30,447**	**+$169,411**	**$3,191,211**	**$3,058,181**	**Total Appropriation**	**$3,561,788**	**$3,793,001**	**$3,750,598**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	.....	.....	.....	.....	310-200. Public Service Careers Program	$595,205	$254,803	$254,803
.....	.....	.....	.....	.....	*Total Federal Funds*	$595,205	$254,803	$254,803
					All Other Funds:			
.....	$34,651	.....	$34,651	$34,651	310-500. Public Employment Career Development (Ford Foundation)	.....	.....	.....
.....	$34,651	.....	$34,651	$34,651	*Total All Other Funds*	.....	.....	.....
$2,991,353	$65,098	+$169,411	$3,225,862	$3,092,832	*Grand Total*	$4,156,993	$4,047,804	$4,005,401

[1] Includes tentative allocation of $228,533 for 1970-71 Salary Program.

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310-100. DEPARTMENT OF CIVIL SERVICE—Continued

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	291	300	315	327	314
Authorized Positions	.....	.....	8	12	12
TOTAL POSITIONS	291	300	323	339	326
EVALUATION DATA:					
Under Civil Service:					
State Employees	41,002	42,973	45,049	47,186	47,186
Local Jurisdictions	274	278	284	290	290
Local Employees	95,943	99,220	102,016	104,516	104,516
Examinations Announced—State and Local	11,164	12,596	13,220	12,150	12,150
Examination Applications—State and Local	94,943	92,739	97,370	90,000	90,000
Eligible Lists Promulgated—State and Local	11,230	12,509	13,110	10,422	10,422
Certifications—State and Local	10,287	11,538	12,357	11,391	11,391
Classification Studies—State and Local	19,103	13,728	20,988	26,859	26,859
Payroll Audits—State and Local	436,804	272,650	669,300	539,500	539,500
Employee Suggestions Received—State	964	830	1,200	1,300	1,300
Approved	145	140	135	137	137
Employees Enrolled in Training—State	2,158	2,577	3,100	3,020	3,020
Man Hours in Training—State	28,380	35,881	32,000	32,000	32,000
Employee Appeals Hearings Granted	110	137	167	185	185
Decisions Rendered	60	68	110	110	110

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320-100. DEPARTMENT OF BANKING

Pursuant to 17:1B-1 et seq., the Department of Banking administers and enforces the statutes regulating the conduct of the business of banks, building and savings and loan associations, credit unions, loan brokers, check cashing companies, and sales finance companies. The Department is organized into the Division of Administration, Division of Banking and Division of Savings and Loan Associations, which make examinations, investigate complaints, conduct hearings, and issue licenses.

Pursuant to 17:1B-4 the New Jersey Mortgage Finance Agency raises funds from private investors for new residential mortgage loans through the financial institutions of the State. This Agency is obligated to reimburse the General State Treasury from the proceeds of the sale of bonds for all funds appropriated.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$20,697	.....	+ $907	$21,604	$21,604	Commissioner	$38,000	$38,000	$38,000
1,415,818	.....	+ 19,056	1,434,874	1,398,809	Officers and Employees	1,281,262	1,391,056	1,361,416
.....	.....	.....	.....	.....	New Positions	.....	72,158	.....
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	{54,368 {85,373	178,914	178,914
$1,436,515	.....	+$19,963	$1,456,478	$1,420,413	*Total Salaries*	[1]$1,459,003	$1,680,128	$1,578,330
$16,654	.....	+ $7,107	$23,761	$22,314	Materials and Supplies	$13,935	$26,230	$20,435
$171,729	.....	+$21,830	$193,559	$193,341	Services Other Than Personal	$224,524	$225,644	$179,744
					Maintenance of Property—			
$1,232	.....	+ $94	$1,326	$1,252	Recurring	$1,600	$2,400	$1,700
1,969	.....	+ 302	2,271	2,260	Non-Recurring and Replacements	2,500	2,680	1,270
$3,201	.....	+ $396	$3,597	$3,512	*Total Maintenance of Property*	$4,100	$5,080	$2,970
					Extraordinary—			
$4,899	.....	+ $2,795	$7,694	$7,694	Compensation Awards	$3,149	$4,349	$2,400
.....	.....	.....	.....	.....	To Implement the Department of Banking Act of 1970	[2]	.....	.....
s200,000	.....	.....	200,000	200,000	Payment to the New Jersey Mortgage Finance Agency pursuant to NJSA 17:1B-4 et seq.	.....	.....	.....
$204,899	.....	+ $2,795	$207,694	$207,694	*Total Extraordinary*	$3,149	$4,349	$2,400
$642	.....	+ $523	$1,165	$983	*Additions and Improvements*	$12,900	$5,745	$900
$1,833,640	.....	**+$52,614**	**$1,886,254**	**$1,848,257**	**Total Appropriation**	**$1,717,611**	**$1,947,176**	**$1,784,779**

[1] Includes tentative allocation of $32,718 for 1970-71 Salary Program.

[2] $120,000 distributed to applicable operating accounts and $130,000 transferred to account 940-100, Rent—Buildings and Grounds.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	128	128	128	141	130
EVALUATION DATA:					
Banks and Branches	387	476	550	615	615
Examinations	357	379	450	615	450
Consumer Credit Organizations	4,869	4,585	4,720	4,931	4,931
Licensed	4,590	5,580	5,737	6,047	6,047
Investigations and Hearings	1,180	702	750	800	750
Savings and Loan Associations	337	318	305	295	295
Examinations	276	269	271	271	271
Bank Branch Applications Approved	12	86	80	85	85
Savings and Loan Associations Branch Applications Approved	10	18	12	10	10

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325-100. DEPARTMENT OF INSURANCE

Pursuant to 17:1-1 et seq., 17:16A-1 et seq., 17:17-1 et seq. the Department of Insurance administers and enforces the statutes regulating the conduct of the business of insurance companies. It is organized into the Division of Administration; Division of Insurance Services, consisting of the License Bureau, Examination Bureau, Rating Bureau, Investigation and Complaints, and Surplus Lines Bureau; Division of Actuarial Services; Division of Real Estate Commission; and the Division of Compensation Rating and Inspection.

Pursuant to 17:1-3.1, the Division of Real Estate, formerly a separate division, licenses and regulates the real estate brokerage business. License fees collected by the Commission make it self-sustaining. The Commission investigates complaints, inspects brokers' offices, conducts hearings involving violations and improper practices, examines and licenses all brokers and salesmen, maintains a directory of licenses, and publishes bulletins.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,303	.....	+$16,894	$24,197	$24,197	Commissioner	$38,000	$38,000	$38,000
25,000	.....	— 4,940	20,060	18,670	Real Estate Commissioners (5 @ $5,000)	25,000	25,000	25,000
1,290,490	.....	+ 87,196	1,377,686	1,346,164	Officers and Employees	1,640,630	1,820,057	1,806,934
.....	.....	.....	.....	.....	New Positions	.....	273,534	20,531
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	121,745	124,481	124,481
$1,322,793	.....	+$99,150	$1,421,943	$1,389,031	*Total Salaries*	[1]$1,825,375	$2,281,072	$2,014,946
$42,246	.....	+ $6,453	$48,699	$47,622	Materials and Supplies	$38,455	$65,608	$50,450
$196,574	.....	+ $8,410	$204,984	$199,402	Services Other Than Personal	$200,427	$333,073	$257,161
					Maintenance of Property—			
$2,433	.....	+ $1,182	$3,615	$3,501	Recurring	$3,465	$4,635	$2,965
2,531	.....	— 612	1,919	1,904	Non-Recurring and Replacements	2,000	29,253	4,471
$4,964	.....	+ $570	$5,534	$5,405	*Total Maintenance of Property*	$5,465	$33,888	$7,436
					Extraordinary—			
$1,313	.....	— $795	$518	$518	Compensation Awards	$1,200	$6,100	$4,500
.....	.....	+ 50	50	50	Claims	.....	.....	.....
s60,000	.....	— 60,000	.....	.....	To Implement the Department of Insurance Act of 1970, Pursuant to Chapter 12, P. L. 1969	[2]	.....	.....
$61,313	.....	—$60,745	$568	$568	*Total Extraordinary*	$1,200	$6,100	$4,500
$1,058	.....	+$13,445	$14,503	$14,300	Additions and Improvements	$9,261	$13,145	$3,592
$1,628,948	.....	**+$67,283**	**$1,696,231**	**$1,656,328**	**Total Appropriation**	**$2,080,183**	**$2,732,886**	**$2,338,085**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	R$15,740	.....	$15,740	$15,740	325-400. National Association of Insurance Commissioners Trust Fund	$17,958	$20,000	$20,000
.....	$15,740	.....	$15,740	$15,740	*Total All Other Funds*	$17,958	$20,000	$20,000
$1,628,948	$15,740	+$67,283	$1,711,971	$1,672,068	*Grand Total*	$2,098,141	$2,752,886	$2,358,085

[1] Includes tentative allocation of $54,332 for 1970-71 Salary Program.

[2] $169,090 distributed to applicable operating accounts and $163,336 transferred to account 940-100, Rent—Buildings and Grounds.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	185	181	182	220	195
EVALUATION DATA:					
Insurance Companies	778	794	806	806	806
Examinations	30	37	35	35	35
Agents Licensed	84,592	84,900	85,208	85,516	85,516
Rate Filings Processed	52,029	52,058	60,000	60,000	60,000
Complaints Investigated	4,835	5,300	5,600	5,800	5,800
Real Estate Commission					
Licenses Issued:					
Brokers	10,642	10,596	10,596	12,000	12,000
Salesmen	20,570	22,700	22,700	24,000	24,000
Candidates Examined	5,893	6,436	6,436	7,000	7,000
Complaints Received	950	1,011	1,011	1,000	1,000

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330. DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

OBJECTIVES

1. For efficient livestock production, safeguarding the general public from livestock diseases transmissible to man, and complying with Department of Health requirements concerning herds producing milk sold in the State:
   a. Eradicate and maintain the State free of bovine brucellosis and tuberculosis.
   b. Eradicate and maintain the State free of vesicular exanthema and cholera in swine.
   c. Prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and/or transmissible to man; prevent the sale and distribution of adulterated livestock biologics; and eradicate and maintain the State free of tuberculosis and pullorum in poultry.
2. For efficient crop and ornamental production, soil and water conservation, flood control, the preservation of forests, and a quality environment:
   a. Prevent the introduction and/or dissemination of plant diseases and pests not currently established in the State; identify, control and/or eradicate established plant diseases and pests of economic import;
   b. Eradicate and maintain the State free of American and European Foulbrood in bees; and reduce crop damage from blackbird depredations.

PROGRAM DESCRIPTION

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

Program Elements

1 & 2. Bovine Brucellosis and Tuberculosis Control—All cattle entering the State (except those consigned to slaughterhouses) and maintained on New Jersey farms are subject to Department controls. These controls include periodic inspections for general herd health by Department veterinarians, regularly scheduled tests for brucellosis and tuberculosis, the quarantine of infected herds, the slaughter of brucellosis and tuberculosis infected stock, disinfection of the premises, and herd retests until eradication is confirmed. Brucellosis vaccination is required for herd replacement stock.

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

3. Swine Disease Control—All New Jersey swine producers feeding garbage must be licensed by the Department. Licensing requires conformance to sanitary and cooking standards established to safeguard against disease. Bi-monthly inspections are made to check herd health, sanitary conditions, and proper cooking. All swine imports must be accompanied by a health certificate and quarantined until released by Department inspection. All apparent diseases reported by lay inspectors are checked by staff veterinarians. Any diagnoses of cholera or vesicular exanthema imposes immediate quarantine, the slaughter of infected stock and disinfection of the premises. Owners may be indemnified for stock slaughtered.

Violations of Department regulations are subject to penalty action, revocation of license, and/or an embargo on all livestock at the site of violation.

4. Miscellaneous Livestock and Poultry Disease Control—By Department regulations, all farm livestock entering New Jersey (except for slaughter) must be accompanied by an approved health certificate from the State or country of origin. Such livestock are automatically quarantined at destination until inspected and released by the Department. In addition, veterinary practitioners are required to report all evidences of "reportable diseases" so designated by the Department and this agency participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

All outbreaks of disease of economic import or transmissible to man are controlled and/or eradicated by appropriate action required by the specific circumstances.

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

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

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

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

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$151,878	$7,225	— $7,145	$151,958	$144,056	Brucellosis Control	1	$148,647	$136,690	$134,188
111,231	4,350	— 21,458	94,123	89,378	Tuberculosis Control	2	76,847	71,131	70,889
23,533	134,186	+ 831	158,550	94,623	Swine Disease Control	3	33,522	26,194	25,752
51,800	.....	+ 9,179	60,979	59,813	Miscellaneous Livestock and Poultry Disease Control	4	99,371	101,320	101,018
677,424	21,205	— 717	697,912	640,108	Plant Pest and Disease Control	5	688,960	839,541	629,181
$1,015,866	$166,966	—$19,310	$1,163,522	$1,027,978	Total Appropriation		$1,047,347	$1,174,876	$961,028

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$680,127	.....	+$24,042	$704,169	$704,169	Officers and Employees	$688,527	$769,463	$718,643
.....	.....	.....	.....	.....	New Positions	.....	81,183	.....
$680,127	.....	+$24,042	$704,169	$704,169	*Total Salaries*	[1]$688,527	$850,646	$718,643
$26,525	.....	+$14,032	$40,557	$40,293	Materials and Supplies	$25,715	$43,325	$26,845
$129,129	.....	— $1,719	$127,410	$126,388	Services Other Than Personal	$117,485	$93,955	$88,705
					Maintenance of Property—			
$1,950	.....	— $1,250	$700	$414	Recurring	$1,835	$1,950	$1,835
$1,950	.....	— $1,250	$700	$414	*Total Maintenance of Property*	$1,835	$1,950	$1,835
					Extraordinary—			
.....	$45,762	.....	$45,762	$225	Indemnities, pursuant to NJSA 4:5-93.37	.....	.....	.....
.....	100,000	.....	100,000	70,326	Indemnities, Hog Cholera Eradication, pursuant to Chapter 394, P. L. 1968	.....	.....	.....
$75,000	15,205	—$60,854	29,351	.....	Gypsy Moth Control by biological means only, pursuant to Chapter 396, P. L. 1968	$75,000	$85,000	$75,000
s100,000	.....	.....	100,000	77,830	Gypsy Moth Control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT), pursuant to Chapter 191, P. L. 1969	{ 50,000 } { s75,000 }	100,000	50,000
.....	.....	.....	.....	.....	Blackbird Control	10,000	.....	.....
.....	.....	+ 151	151	149	Compensation Awards	.....	.....	.....
$175,000	$160,967	—$60,703	$275,264	$148,530	*Total Extraordinary*	$210,000	$185,000	$125,000
$3,135	$5,999	+ $6,288	$15,422	$8,184	Additions and Improvements	$3,785	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in the Brucellosis Control and Tuberculosis Control Program Elements for "Indemnities, pursuant to NJSA 4:5-93.37" be appropriated for such indemnities.

It is further recommended that the unexpended balance as of June 30, 1971, in the Swine Disease Control Program Element for "Indemnities, Hog Cholera Eradication, pursuant to Chapter 394, P. L. 1968" be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971, in the Plant Pest and Disease Control Program Element for "Gypsy Moth Control by biological means only, pursuant to Chapter 396, P. L. 1968" be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971, in the Plant Pest and Disease Control Program Element for "Gypsy Moth Control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT), pursuant to Chapter 191, P. L. 1969" be appropriated.

[1] Includes tentative allocation of $27,851 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	61	61	61	74	60
Authorized Positions	27	27	27	20	20
TOTAL POSITIONS	88	88	88	94	80
EVALUATION DATA:					
Animal, Plant Pest and Disease Control					
Brucellosis and Tuberculosis Control					
Diagnostic Tests	108,736	82,854	80,000	75,000	75,000
Incidence of Infection					
Brucellosis	0%	0.81%	0%	0%	0%
Tuberculosis	0.03%	0.01%	0%	0%	0%
Swine Disease Control					
Herd Inspections	3,344	3,065	3,500	3,500	3,500
Violations on Sanitation	5	6	5	5	5
Disease Outbreaks	.....	5	.....	.....	.....
Value of Stock Condemned	.....	$140,653	.....	.....	.....

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Miscellaneous Animal Disease Control					
Livestock Imports Inspected	84,857	74,478	80,000	80,000	80,000
Plant Pest and Disease Control					
Nursery—Dealers Supervised	1,429	1,396	1,390	1,370	1,370
Plant Stock Inspection	2,728	2,728	2,725	2,725	2,725
Crops—Vegetable and Fruit					
Apple and Peach Crops Supervised (Million lbs.)	255.2	210.0	240.0	250.0	250.0
Vegetable Acreage Supervised	108,080	105,000	103,000	101,000	101,000
Woodlands					
Chemical Control					
Total Acreage	1,000,000	1,000,000	999,500	999,000	999,000
Acreage Infested	38,190	129,835	200,000	225,000	225,000
Acreage Treated (various pests)	37,445	118,000	70,000	70,000	70,000
Biological Control					
Acres Controlled Biologically	6,000	25,000	100,000	140,000	140,000
Parasites Released	19,184,758	40,000,000	50,000,000	50,000,000	50,000,000

ENVIRONMENTAL MANAGEMENT

41200. RESOURCE DEVELOPMENT SERVICES

OBJECTIVES

1. Develop and improve the economic and social well-being in agricultural and rural areas.
2. Conserve, protect and develop soil and related water and other renewable resources.
3. Prevent damage by floodwater and sediment in rural and urban areas.
4. Coordinate Federal-State programs concerning rural development and soil conservation.
5. Promote the use of all Department services and capabilities for the common benefit of all citizens.

PROGRAM DESCRIPTION

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

Program Elements

1. Rural Development Services—Working in conjunction with the State Planning Committee, county and local planning boards, the program represents agricultural and rural interests. Economic studies are conducted to forecast the future of agriculture in an increasingly urban environment; technological improvements are sought by encouraging specific research efforts; appropriate liaison is maintained on farm labor, planning, zoning and tax problems; and there is continuing effort with industry to establish and/or expand agricultural processing in the State to improve farm product marketing opportunities and provide employment. Loans for rural water and sewage facilities, rural housing, farm purchases and equipment, migrant housing, agricultural marketing plants, etc., are made available through the Farmers Home Administration and the State Board of Agriculture Federal Loan Fund.
2. Resource Conservation—In conformance with Federal statutory requirements, the State Soil Conservation Committee directs and coordinates all technical, financial and informational inputs of the Federal Soil Conservation Service. Coordination is directed through citizen landowner supervisors assigned to the 15 soil conservation districts.

   Soil and water conservation, watershed protection and flood prevention are accomplished by installing appropriate facilities and/or techniques. Private landowners, provided specific plans, must fund installation costs. Installations for the common good are funded by Federal (PL 566 funds) and State, county and local government appropriations.

   A State-wide soils inventory is also being developed and continuing studies are conducted concerning sedimentation problems in potable water supplies.
3. Information Services—In compliance with statutory requirements to promote agriculture and in an effort to serve the public, effectively and efficiently, all Department activities are publicized and citizen inquiries accommodated. Farmers and the trade are informed of Department regulations, programs and services; consumers are apprised of "best buys," in fresh fruits and vegetables; technical circulars are made available; and audio-visual material is provided for schools and other interested groups.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$61,844	.....	—$12,680	$49,164	$48,729	Rural Development Services	1	$82,400	$162,107	$74,039
104,412	.....	+ 15,230	119,642	118,967	Resource Conservation	2	110,025	287,173	131,221
98,969	$152	— 3,278	95,843	94,862	Information Services	3	100,791	85,252	82,371
$265,225	**$152**	**— $728**	**$264,649**	**$262,558**	**Total Appropriation**		**$293,216**	**$534,532**	**$287,631**

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41200. RESOURCE DEVELOPMENT SERVICES

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$196,338	.....	— $1,961	$194,377	$194,377	Officers and Employees	$225,156	$234,950	$213,922
.....	.....	.....	.....	.....	New Positions	.....	51,412	.....
$196,338	.....	— $1,961	$194,377	$194,377	*Total Salaries*	[1]$225,156	$286,362	$213,922
$17,387	.....	+ $1,584	$18,971	$18,603	Materials and Supplies	$15,937	$25,350	$16,615
$49,705	.....	— $837	$48,868	$47,291	Services Other Than Personal	$51,228	$215,970	$56,699
					Maintenance of Property—			
$173	.....	.....	$173	$28	Recurring	$395	$700	$195
722	$152	— $214	$660	$659	Non-Recurring and Replacements	500	200	200
$895	$152	— $214	$833	$687	*Total Maintenance of Property*	$895	$900	$395
					Extraordinary—			
.....	.....	+ $45	$45	$45	Compensation Awards	.....	.....	.....
.....	.....	+ $45	$45	$45	*Total Extraordinary*	.....	.....	.....
$900	.....	+ $655	$1,555	$1,555	Additions and Improvements	.....	$5,950	.....
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	∫ $2,088⌊ ⌊R20,695∫	.....	$22,783	$6,706	330-200. State Board of Agriculture Loan Fund 1	$13,975	$13,975	$13,975
.....	$22,783	.....	$22,783	$6,706	*Total Federal Funds*	$13,975	$13,975	$13,975
$265,225	$22,935	— $728	$287,432	$269,264	*Grand Total*	$307,191	$548,507	$301,606

It is recommended that the portion of the appropriation made to or on behalf of this Program Sub-Category, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $7,763 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	17	17	17	25	16
EVALUATION DATA:					
Rural Development Services:					
Assistance—New and Expanded Agribusiness:					
New or Upgraded Plants	7	12	9	11	11
New Capital Committed (millions)	$8	$21	$14	$10	$10
Rural Credit and Loans:					
(Farmers Home Administration Coordination)					
Single Housing Units Financed	3,460	1,014	1,945	2,450	2,450
Municipal Water and Sewage Units Financed	22	30	21	26	26
Resource Conservation:					
Federal Funds Distributed to New Jersey Projects	$1,427,770	$1,763,000	$1,800,000	$2,000,000	$2,000,000
County, Municipal, Other Funds Generated	$51,000	$68,000	$70,000	$120,000	$120,000
Landowner Input Value	$3,000,000	$3,200,000	$3,200,000	$4,000,000	$4,000,000
Watershed Protection and Flood Prevention:					
Watershed Projects Completed	7	8	9	12	12
Estimated Value	$334,986	$369,012	$400,000	$1,181,103	$1,181,103
Information Services:					
Radio Tapes Used by Commercial Stations	1,222	1,500	1,600	2,100	2,100
Television Presentations Used by Commercial Stations	23	30	30	40	40

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. FOOD AND AGRICULTURAL TRADE REGULATION

OBJECTIVES

1. Prevent the distribution and sale of unwholesome and/or adulterated red meat and poultry slaughtered and/or processed in New Jersey plants not under Federal inspection;
2. Prevent the sale of eggs, apples and potatoes which do not conform to official grade and quality standards stated on the label;
3. Insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State;
4. Prevent the sale of noxious weed seeds and crop and/or grass seeds which do not conform to the kind and variety named and germination standard stated on the label;
5. Prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials;
6. Prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.

PROGRAM DESCRIPTION

Under the provisions of 24:16B-1 et seq. and 4:3-11.10 et seq. the Department of Agriculture regulates the sale and distribution of products and administers the conformity to grade and quality standards. The Department exercises these responsibilities to insure an orderly market for benefit of the consumer and industry.

Program Elements

1. Meat and Poultry Inspections—All handlers and processors are required to conform to sanitary standards for licensing. Processed product labels must be registered and the ingredient content approved by the Department. All livestock slaughtered are ante and post mortem inspected. Processing plants are routinely checked and products analyzed in the laboratory. Violations of standards are subject to stop-sale orders, product condemnation, and prosecution and/or license revocation. Under formal agreement with the United States Department of Agriculture, the Federal government funds 50% of program costs.
2. Other Commodity Inspections—On-site inspections are made at retail stores. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders. Violators are normally given warning letters. Repeat violations are subject to penalty action and prosecution.
3. Licensing and Bonding—Commission merchants, dealers and brokers purchasing perishable agricultural commodities in New Jersey must be licensed. To qualify for license, those not making cash purchases are required to file securities with the Department. Producer claims of non-payment are investigated and settlements rendered by arbitration or litigation. As required, payments are made from the securities on file.
4. Seed Analyses—Inspectors select random seed samples from retail distributors. The samples are analyzed in the laboratory for variety content and tested for germination. Products which do not conform to label claims, contain noxious weed seeds or excess inert material are ordered removed from sale. Violators are subject to penalty action and prosecution.
5. Feed and Fertilizer Regulation—All livestock feedstuff, pet food, fertilizer and lime manufacturers selling in New Jersey are required to register product labels. Field inspectors select random samples at manufacturing and retail points for laboratory analyses. Products not registered or failing to conform to label claims are ordered removed from sale and manufacturers subjected to penalty action. Fertilizer users are eligible for reimbursement on deficiencies of products purchased. Fees charged manufacturers support operating costs.
6. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

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

   Violations are subject to penalty action, prosecution and revocation of license. License fees support the program.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Ref. Key	Adjusted Approp.	Requested	Recommended
$250,000	R$11,592	.....	$261,592	$259,468	Meat and Poultry Inspections	1	$328,000	$418,000	$372,000
153,797	.....	+$7,757	161,554	161,110	Other Commodity Inspections	2	159,743	187,310	164,168
49,716	.....	— 5,715	44,001	43,409	Licensing and Bonding	3	58,892	52,804	51,519
46,686	500	+ 2,081	49,267	48,690	Seed Analyses	4	56,950	47,909	46,177
129,916	21,980	— 1,279	150,617	126,234	Feed and Fertilizer Regulation	5	169,091	148,132	144,065
309,715	.....	— 5,105	304,610	304,223	Dairy Industry Regulation	6	396,266	413,900	377,745
$939,830	**$34,072**	**—$2,261**	**$971,641**	**$943,134**	**Total Appropriation .....**		**$1,168,942**	**$1,268,055**	**$1,155,674**
					Distribution by Object				
					Salaries—				
$599,804	.....	—$8,369	$591,435	$591,434	Officers and Employees		$726,585	$729,672	$717,530
.....	.....	.....	.....	.....	New Positions		.....	15,320	.....
$599,804	.....	—$8,369	$591,435	$591,434	*Total Salaries*		[1]$726,585	$744,992	$717,530
$16,725	.....	— $734	$15,991	$15,640	Materials and Supplies		$15,180	$17,285	$14,982
$72,151	.....	+$4,217	$76,368	$73,629	Services Other Than Personal		$71,702	$83,378	$50,172
					Maintenance of Property—				
$900	.....	+$1,321	$2,221	$2,221	Recurring		$975	$1,750	$990
.....	$500	— 72	428	$14	Non-Recurring and Replacements		.....	.....	.....
$900	$500	+$1,249	$2,649	$2,235	*Total Maintenance of Property*		$975	$1,750	$990

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. FOOD AND AGRICULTURAL TRADE REGULATION

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
.....	.....	+ $431	$431	$431	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Pesticide Monitoring	$26,000	.....	.....
$250,000	$11,592	.....	$261,592	$259,468	Control—Meat Inspection pursuant to NJSA 24:16B-1 et seq.	168,000	$418,000	$372,000
.....	.....	.....	.....	.....	New Jersey Meat and Poultry Inspection Act pursuant to Chapter 321, P. L. 1970	s160,000	.....	.....
$250,000	$11,592	+ $431	$262,023	$259,899	*Total Extraordinary*	$354,000	$418,000	$372,000
$250	$21,980	+ $945	$23,175	$297	Additions and Improvements	$500	$2,650	.....
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	{ $53,948 R252,600	.....	$306,548	$137,200	330-204. Meat and Poultry Inspection 1	$175,500	$418,000	$372,000
.....	$306,548	.....	$306,548	$137,200	*Total Federal Funds*	$175,500	$418,000	$372,000
$939,830	$340,620	—$2,261	$1,278,189	$1,080,334	*Grand Total*	$1,344,442	$1,686,055	$1,527,674

It is recommended that the receipts derived from charges for overtime services rendered to users in the administration of the New Jersey Meat and Poultry Inspection Act be appropriated for such services.

It is further recommended that the unexpended balance as of June 30, 1971 in the Pesticide Monitoring account in the Feed and Fertilizer Regulation Program Element be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of this Program Sub-category which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $35,616 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	78	78	78	75	74
Authorized Positions	69	69	69	96	94
TOTAL POSITIONS	147	147	147	171	168
EVALUATION DATA:					
Meat and Poultry Inspection					
Operations Supervised	520	634	634	678	678
Inspections Made	.....	34,263	35,000	81,978	81,978
Products Inspected (lbs.)	.....	150,000,000	160,000,000	160,000,000	160,000,000
Laboratory Analyses	.....	5,780	6,000	7,200	7,200
Products Condemned (lbs.)	.....	373,557	350,000	796,000	796,000
Other Commodity Inspection					
Eggs Inspected Retail (doz.)	119,575	130,240	135,000	138,000	138,000
Violations (doz.)	1,895	1,300	1,350	1,400	1,400
% Deficient	1.58%	0.99%	1.00%	1.00%	1.00%
Licensing and Bonding					
Licenses Issued	1,074	979	719	719	719
Trade Investigations	250	300	350	350	350
Securities Held	$7,126,000	$6,454,300	$5,854,000	$5,854,000	$5,854,000
Claims Settled	5	12	8	8	8
Value of Claims	$524,079	$28,673	$100,000	$100,000	$100,000
Seed Analyses					
Total Seed Marketed (lbs.)	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Retail Inspections	525	536	600	600	600
Samples Analyzed	2,287	1,391	1,600	1,700	1,700
Violations	99	97	100	100	100
Feed and Fertilizer Regulation					
Products Regulated—Volume Sold (tons)	829,319	871,617	890,000	910,000	910,000
Fertilizer (tons)	218,868	209,184	220,000	225,000	225,000
Livestock Feeds and Pet Foods (tons)	439,098	463,107	470,000	475,000	475,000
Liming Materials (tons)	171,353	199,326	200,000	210,000	210,000
Samples Analyzed	2,081	2,528	2,100	2,100	2,100
Samples Deficient	129	123	60	60	60
% Product Deficient	6.2	4.8	2.9	2.9	2.9
Dairy Industry Regulation					
Total Farm Value of Milk	$43,000,000	$42,500,000	$42,000,000	$42,000,000	$42,000,000
Value Added by Processing and Distribution	$51,000,000	$49,900,000	$49,000,000	$49,000,000	$49,000,000
Total Value of New Jersey Products Milk ($.31 per qt.)	$94,000,000	$92,400,000	$91,000,000	$91,000,000	$91,000,000

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51400. FOOD AND AGRICULTURAL MARKETING SERVICES

OBJECTIVES

1. To maintain a viable agricultural industry in New Jersey and provide consumers quality farm products at reasonable cost.
2. Determine and promote farm product production—marketing schedules yielding the greatest return to New Jersey producers.
3. Promote consumer demand for New Jersey farm products.
4. Provide a base for efficient mercantile exchange of farm commodities.
5. Promote direct New Jersey farmer-consumer sales.

PROGRAM DESCRIPTION

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

Program Elements

1. Statistical Services—In cooperation with the Federal Crop Reporting Service, statistical surveys are conducted to estimate the supply-demand status of agricultural commodities on both the National and State base. The data are used to advise producers on the best utilization of their production resources.
2. Market News Service—Supply-price data on agricultural commodities are gathered daily by contact with local markets and by teletype reports from all other major markets. The data are made available to producers and handlers by recorded telephone message units and to consumers by special newspaper and radio releases. The data are used by the trade for efficient marketing and by consumers for "best buys."
3. Livestock and Commodity Promotion—Advertising and promotion programs are conducted to expand consumer demand for New Jersey farm products. Superior grade and quality standards are also established for products identified as New Jersey Official Grades. Field personnel provide supply, merchandizing and handling information to assist distributors in the acquisition and maintenance of quality standards.

   In addition, special incentives are offered the equine industry to improve racing at New Jersey tracks and encourage industry expansion. Jersey bred horses winning at New Jersey tracks earn premium awards for the owners, breeders and stallion owners.
4. Fairs and Exhibits—Agricultural fairs throughout the State attract an audience in excess of 1,000,000 consumers. Department exhibits are employed to inform the public about food quality and grade standards, the availability of New Jersey products and, through competitive shows, improve the quality of New Jersey livestock and crops.
5. Fruit and Vegetable Services—To provide for the efficient and orderly exchange of fruits and vegetables, an official inspection service is maintained under formal agreement with the United States Department of Agriculture. In all trading where State or Federal grades are the base for price determination, the Department functions as a "third party" in the agreement and determines grades via inspection. The program is funded by users of the service charged inspection fees.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$35,859	.....	— $1,542	$34,317	$34,074	Statistical Services	1	$30,383	$24,075	$23,629
34,818	.....	+ 4,818	39,636	39,362	Market News Service	2	56,392	63,599	61,681
124,113	$440	— 14,956	109,597	107,913	Livestock and Commodity Promotion	3	114,040	111,477	102,527
103,786	.....	+ 13,262	117,048	116,748	Fairs and Exhibits	4	113,100	106,660	103,813
107,215	.....	+ 8,116	115,331	114,747	Fruit and Vegetable Services	5	116,200	93,345	92,871
$405,791	**$440**	**+$9,698**	**$415,929**	**$412,844**	**Total Appropriation**		**$430,115**	**$399,156**	**$384,521**
					Distribution by Object				
					Salaries—				
$275,963	.....	— $1,712	$274,251	$274,251	Officers and Employees		$295,171	$282,124	$273,471
$275,963	.....	— $1,712	$274,251	$274,251	*Total Salaries*		[1]$295,171	$282,124	$273,471
$7,225	.....	+ $502	$7,727	$7,559	Materials and Supplies		$5,760	$5,570	$4,022
$122,453	.....	+$10,560	$133,013	$130,272	Services Other Than Personal		$129,009	$111,237	$106,853
					Maintenance of Property—				
$150	$100	+ $157	$407	$253	Recurring		$175	$225	$175
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	.....	.....
$150	$100	+ $157	$407	$253	*Total Maintenance of Property*		$175	$225	$175
					Extraordinary—				
.....	.....	+ $4	$4	$4	Compensation Awards		.....	.....	.....
.....	$340	— 340	.....	.....	Control—Fire Loss		.....	.....	.....
.....	.....	+ 340	340	319	Equipment Replacement		.....	.....	.....
.....	$340	+ $4	$344	$323	*Total Extraordinary*		.....	.....	.....
.....	.....	+ $187	$187	$186	Additions and Improvements		.....	.....	.....

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51400. FOOD AND AGRICULTURAL MARKETING SERVICES

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$5,918 R 8,338	.....	$14,256	$12,018	330-201. Statistical Services 1	$6,000	$6,000	$6,000
.....	49 R 25,610	.....	25,659	19,098	330-202. Market Expansion 3	13,600	13,600	13,600
.....	1,096 R 25,610	.....	26,706	26,103	330-203. Marketing Facilities ... 3	10,500	10,500	10,500
.....	$66,621	.....	$66,621	$57,219	*Total Federal Funds*	$30,100	$30,100	$30,100
					All Other Funds:			
.....	$1,743 R 45,704	.....	$47,447	$46,891	330-400. Poultry Products Promotion Council 3	$36,250	$36,250	$36,250
.....	7,985 R 12,308	.....	20,293	10,192	330-401. White Potato Industry Promotion Council 3	11,850	11,850	11,850
.....	16,502 R 55,229	.....	71,731	62,677	330-402. Asparagus Industry Promotion Council 3	54,350	54,350	54,350
.....	16,475 R 43,652	.....	60,127	51,118	330-403. Apple Industry Promotion Council 3	42,000	42,000	42,000
.....	6,381 R 8,527	.....	14,908	13,642	330-404. Sweet Potato Commission 3	3,000	3,000	3,000
.....	206,746 R547,652	.....	754,398	560,477	330-405. New Jersey Horse Breeding and Development 3	164,600	400,000	400,000
.....	$968,904	.....	$968,904	$744,997	*Total All Other Funds*	$312,050	$547,450	$547,450
$405,791	$1,035,965	+ $9,698	$1,451,454	$1,215,060	*Grand Total*	$772,265	$976,706	$962,071

It is recommended that the cost of operating the "Fruit and Vegetable Inspection" within the Fruit and Vegetable Services Program Element be paid from inspection fees which shall be derived therefrom.

It is further recommended that the unexpended balance as of June 30, 1971 from the operation of "Fruit and Vegetable Inspection" within the Fruit and Vegetable Services Program Element be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of this Program Sub-category, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $12,784 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	28	28	28	25	25
Authorized Positions	21	21	21	21	21
TOTAL POSITIONS	49	49	49	46	46
EVALUATION DATA:					
Statistical Services					
Crop Livestock Forecasts and Estimates	502	457	460	460	460
Requests for Data	862	868	900	900	900
Markets News Service					
Supply and Price Data					
Producer, Shipper Contacts—Source Data	165	174	180	180	180
Tele-Tape Reports Issued	6,752	7,115	7,532	7,532	7,532
Marketing Conditions Reports Issued	84,700	88,635	54,855	54,855	54,855
Livestock and Commodity Promotion					
Seed Certification					
Lawn Seed Certification (pounds)	170,000	201,000	227,000	230,000	230,000
Vegetable and Grain (pounds)	123,413	90,309	144,300	119,650	119,650
Fairs and Exhibits					
Attendance: Shows and Exhibits	1,250,000	1,337,000	1,500,000	1,500,000	1,500,000
Fruit and Vegetable Service					
Commodity Grading					
Products for Processing					
Certificates Issued	43,481	35,995	40,000	40,000	40,000
Volume in Tons	251,232	222,906	240,000	240,000	240,000

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330. DEPARTMENT OF AGRICULTURE—Continued

MANAGEMENT AND GENERAL SUPPORT

79000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

OBJECTIVES

1. Organize the State government resources and services necessary to carry out the recommendations of the State Board of Agriculture and the New Jersey Agricultural Convention relative to the economic, social and general welfare of agriculture, its service industries, and other agri-allied interests of the State.
2. Prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
3. Assure consumers fresh, wholesome, high quality livestock and plant products.
4. Protect the health of the New Jersey public by continued surveillance of animal diseases communicable to man.
5. Ensure that New Jersey producers are properly compensated for perishable commodities sold within the State.
6. Promote the use of official Garden State quality agricultural products and insure New Jersey products remain competitive and provide a fair rate of return to the industry.
7. Provide the New Jersey agribusinessmen, through their participation in the Department's governmental functions, with vital information and data on agricultural conditions, production and utilization of farm product supplies, prices received and paid by farmers, farm labor and wages, and economic trends.
8. Coordinate soil and water conservation programs through the existing political subdivisions of the State which provide services to both urban and rural landowners.
9. For efficient production, protect the croplands and forests from economic insects and plant diseases through cooperative Federal and State applied entomological standards.
10. Insure that Department rural programs continue to provide a common objective of proper utilization of resources based upon the needs of the economy and the capabilities of the physical environment.
11. Insure conformance with executive policies and statutory requirements concerning Department programs and provide for effective and efficient utilization of appropriated funds.

PROGRAM DESCRIPTION

This program provides the general administration support for the central services required by the other programs in the Department. The overview of general policy and program direction for the Department is established within this area.

Program Elements

1. Department Management—8 farmers, elected at the annual agricultural convention, constitute the State Board of Agriculture. The members are nonsalaried and serve 4-year terms. The Board convenes monthly and is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Department head, is a member of the Governor's cabinet, and is responsible for agency performance.

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

2. General Support Services—All Department fiscal and personnel activities are centralized. Monthly accounting statements are issued program leaders; personnel recruitment, job classification, records, training and development are accommodated. Other general support activities include purchasing, property management, systems improvement and central word processing via PBX dictating system for the entire Department. In addition, a small carpenter shop constructs exhibits, special field and laboratory equipment, and repairs furniture; and data processing, library and printing services are provided through cooperative arrangements with the Department of Health.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$138,851	.....	+ $804	$139,655	$137,298	Department Management	1	$155,525	$193,900	$149,243
191,916	$320	+ 96,486	288,722	246,906	General Support Services	2	244,757	244,182	229,654
$330,767	**$320**	**+$97,290**	**$428,377**	**$384,204**	**Total Appropriation**		**$400,282**	**$438,082**	**$378,897**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	Secretary		$38,000	$38,000	$38,000
200,869	.....	+$88,449	289,318	250,276	Officers and Employees		274,122	283,550	267,639
.....	.....	.....	.....	.....	New Positions		.....	26,459	.....
$238,869	.....	+$88,449	$327,318	$288,276	*Total Salaries*		[1]$312,122	$348,009	$305,639
$7,858	.....	+ $6,043	$13,901	$13,619	Materials and Supplies		$6,468	$16,000	$6,828
$61,671	.....	+ $4,995	$66,666	$63,127	Services Other Than Personal		$66,106	$67,823	$60,300
					Maintenance of Property—				
$10,203	.....	— $1,054	$9,149	$8,080	Recurring		$9,996	$6,250	$6,130
8,166	$200	— 1,312	7,054	7,054	Non-Recurring and Replacements		3,200	.....	.....
$18,369	$200	— $2,366	$16,203	$15,134	*Total Maintenance of Property*		$13,196	$6,250	$6,130
					Extraordinary—				
.....	.....	+ $369	$369	$317	Compensation Awards		.....	.....	.....
.....	.....	+ $369	$369	$317	*Total Extraordinary*		.....	.....	.....
$4,000	$120	— $200	$3,920	$3,731	Additions and Improvements		$2,390	.....	.....

[1] Includes tentative allocation of $15,068 for 1970-71 Salary Program.

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330. DEPARTMENT OF AGRICULTURE—Continued

MANAGEMENT AND GENERAL SUPPORT

79000. MANAGEMENT AND GENERAL SUPPORT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	33	33	33	34	31
EVALUATION DATA:					
Management and General Support Support Services					
Funds Administered	14	14	14	14	14
Program Budgets Administered	38	42	41	41	41

SUMMARY BY PROGRAM

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,015,866	$166,966	—$19,310	$1,163,522	$1,027,978	Animal and Plant Pest and Disease Control	$1,047,347	$1,174,876	$961,028
265,225	152	— 728	264,649	262,558	Resource Development Services	293,216	534,532	287,631
$1,281,091	$167,118	—$20,038	$1,428,171	$1,290,536	*Sub-Total, Environmental Management*	$1,340,563	$1,709,408	$1,248,659
939,830	34,072	— 2,261	971,641	943,134	Food and Agricultural Trade Regulation	$1,168,942	$1,268,055	$1,155,674
405,791	440	+ 9,698	415,929	412,844	Food and Agricultural Marketing Services	430,115	399,156	384,521
$1,345,621	$34,512	+ $7,437	$1,387,570	$1,355,978	*Sub-Total, Development and Regulation of Industry*	$1,599,057	$1,667,211	$1,540,195
$330,767	$320	+$97,290	$428,377	$384,204	Department Management and General Support Services	$400,282	$438,082	$378,897
$2,957,479	**$201,950**	**+$84,689**	**$3,244,118**	**$3,030,718**	**Total Appropriation, Department of Agriculture**	**$3,339,902**	**$3,814,701**	**$3,167,751**

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DEPARTMENT OF DEFENSE

340-100. NATIONAL GUARD

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 State civil defense and disaster control activities, and supervises those activities of the selective service system for which the Governor is responsible. The Chief of Staff commands the organized militia of the State. He is authorized by the Secretaries of the Army and Air Force to appoint, employ and administer the technicians of the Army and Air National Guard within the State. The Army and Air National Guard units which constitute the organized militia of the State are: 1 armored division (minus 2 groups), 1 tactical fighter wing and other battalion/squadron level organizations. 88 installations, including 44 State armories, are operated and maintained. The Chief of Staff is responsible for proper obligations, accounting, reporting, financial planning and administrative control of all federally appropriated funds alloted to the State for National Guard use. He is charged with the design, acquisition, construction, alteration and maintenance of all armories and other military faciities.

This budget represents a consolidation of Accounts 340-100 (Administration-General) and 342-100 (National Guard and Naval Militia).

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$26,000	.....	.....	$26,000	$26,000	Chief of Staff	$26,000	$26,000	$26,000
1,807,802	.....	+ $97,670	1,922,115	1,889,693	Officers and Employees	2,146,839	2,281,969	2,199,885
16,643	.....	.....	.....	.....	New Positions	8,875	80,078	36,815
38,000	.....	— 37,707	293	293	For State Liability under NJSA 38:23-6 for employees' contribution to Public Employees' Retirement System on behalf of Air Technicians of the NJANG	.....	.....	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Department	.....	61,872	61,872
$1,888,445	.....	+ $59,963	$1,948,408	$1,915,986	*Total Salaries*	[1]$2,181,714	$2,449,919	$2,324,572
$301,711	.....	+ $13,830	$315,541	$315,249	Materials and Supplies	$337,364	$422,602	$416,650
$199,332	.....	+ $3,243	$202,575	$198,724	Services Other Than Personal	$203,449	$260,528	$233,853
					Maintenance of Property—			
$161,000	.....	— $3,657	$157,343	$157,027	Recurring	$164,200	$140,630	$138,000
230,146	$77,449	— 29,899	277,696	237,707	Non-Recurring and Replacements	238,983	171,000	171,000
$391,146	$77,449	— $33,556	$435,039	$394,734	*Total Maintenance of Property*	$403,183	$311,630	$309,000
					Extraordinary—			
$7,000	.....	— $1,690	$5,310	$5,310	Organization Allowance	$7,000	$5,000	$5,000
3,000	.....	— 1,000	2,000	1,995	State Flags for Servicemen in Vietnam	.....	.....	.....
.....	$1,490	+ 18,154	19,644	3,490	Additional Supplies and Equipment	.....	.....	.....
.....	7,078	+ 23,000	30,078	7,304	Emergency Expenses	.....	1,000	1,000
11,000	.....	—43 + E2,524	13,481	13,480	Compensation Awards	9,000	7,500	7,500
.....	R525	— 525	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 525	525	525	Maintenance Shop	.....	.....	.....
$21,000	$9,093	+ $40,945	$71,038	$32,104	*Total Extraordinary*	$16,000	$13,500	$13,500
$19,389	$1,416	+ $25,692	$46,497	$46,418	Additions and Improvements	$12,342	$9,350	$8,850
$2,821,023	**$87,958**	**+$110,117**	**$3,019,098**	**$2,903,215**	**Sub-Total Appropriation**	**$3,154,052**	**$3,467,529**	**$3,306,425**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$455,000	$2,182,161	+ $17,487	$2,654,648	$2,152,370	340-170. Capital Construction Projects	$528,000	$643,000	$97,000
$455,000	$2,182,161	+ $17,487	$2,654,648	$2,152,370	*Total Capital Construction*	$528,000	$643,000	$97,000
$3,276,023	$2,270,119	+$127,604	$5,673,746	$5,055,585	*Total General State Fund Sources*	$3,682,052	$4,110,529	$3,403,425

It is recommended that the unexpended balances as of June 30, 1971 in the accounts "Additional Supplies and Equipment" and "Emergency Expenses" be appropriated for the same purposes.

[1] Includes tentative allocation of $169,477 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	262	264	265	289	273
EVALUATION DATA:					
Strength of the National Guard	16,509	16,300	17,080	17,100	17,100
Personnel Receiving Annual Field Training	15,553	15,650	14,500	15,000	15,000
State-Owned Armories	47	47	47	47	47
Building Area Maintained in Square Feet	2,689,616	2,911,271	2,245,412	2,309,574	2,309,574
Acres of Property Maintained	882	879	933	933	933

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DEPARTMENT OF DEFENSE—Continued

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. The Division's peace-time emergency responsibilities includes planning for hurricane, forest fire, tornado, explosion, coastal storm or other disaster, and coordinating the action for warning, evacuation, rescue, housing and feeding of those affected by disaster. Of the sum expended by this Division, up to 50% is returned to the State as reimbursement by the Federal government. Reimbursement to local governments of the same Federal share is distributed by this Division.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Salaries—			
$489,444	.....	— $6,700	$482,744	$461,181	Officers and Employees	$558,560	$546,975	$514,458
.....	.....	.....	.....	.....	New Position	.....	10,887	.....
$489,444	.....	— $6,700	$482,744	$461,181	*Total Salaries*	[1]$558,560	$557,862	$514,458
$17,150	.....	— $1,116	$16,034	$14,781	Materials and Supplies	$12,450	$10,700	$10,700
$35,840	.....	— $1,615	$34,225	$32,674	Services Other Than Personal	$33,566	$32,751	$31,741
					Maintenance of Property—			
$1,450	.....	+ $200	$1,650	$1,108	Recurring	$1,750	$1,460	$1,260
7,705	$341	+ 1,500	9,546	9,057	Non-Recurring and Replacements	1,860	600	600
$9,155	$341	+ $1,700	$11,196	$10,165	*Total Maintenance of Property*	$3,610	$2,060	$1,860
					Extraordinary—			
$7,000	.....	— $1,500	$5,500	$5,330	Hammonton Training School	$5,200	$4,000	$4,000
8,127	.....	— 650	7,477	7,477	Emergency Operating Center	6,615	4,500	4,500
.....	.....	+ 17,319	17,319	17,319	Employees' Retirement System	.....	.....	.....
.....	.....	+ 6,786	6,786	6,786	Social Security Tax	.....	.....	.....
.....	.....	+ 2,954	2,954	2,954	Employees' Health Benefits	.....	.....	.....
$15,127	.....	+$24,909	$40,036	$39,866	*Total Extraordinary*	$11,815	$8,500	$8,500
$115	.....	+ $750	$865	$792	Additions and Improvements	$200	.....	.....
$566,831	**$341**	**+$17,928**	**$585,100**	**$559,459**	**Sub-Total Appropriation**	**$620,201**	**$611,873**	**$567,259**
$3,387,854	**$88,299**	**+$128,045**	**$3,604,198**	**$3,462,674**	**Total Appropriation, Department of Defense**	**$3,774,253**	**$4,079,402**	**$3,873,684**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$5,047	.....	$5,047	.....	346-170. Capital Construction Projects	.....	$1,674,000	.....
.....	$5,047	.....	$5,047	.....	*Total Capital Construction*	.....	$1,674,000	.....
$566,831	$5,388	+$17,928	$590,147	$559,459	*Total General State Fund Sources*	$620,201	$2,285,873	$567,259
					Federal Funds:			
.....	R$342,376	—$27,059	$315,317	$315,317	346-200. Share of Local Government Costs	$378,998	$395,228	$395,228
.....	6,295 / R 42,033	.....	48,328	45,188	346-202. Radiological Maintenance, Calibration and Inspection	20,809	.....	[2]
.....	9,701 / R 31,416	.....	41,117	35,132	346-203. Community Shelter Planning	36,268	.....	[2]
.....	$431,821	—$27,059	$404,762	$395,637	*Total Federal Funds*	$436,075	$395,228	$395,228
					All Other Funds:			
.....	$37,896 / R 320	.....	$38,216	$1,061	346-401. Special Fund for Civil Defense Volunteers	$3,500	$3,500	$3,500
.....	$38,216	.....	$38,216	$1,061	*Total All Other Funds*	$3,500	$3,500	$3,500
$566,831	$475,425	—$9,131	$1,033,125	$956,157	*Grand Total*	$1,059,776	$2,684,601	$965,987

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, civil disturbance, sabotage or disaster.

[1] Includes tentative allocation of $36,891 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

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DEPARTMENT OF DEFENSE—Continued

346-100. DIVISION OF CIVIL DEFENSE

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	59	60	60	61	54
Authorized Positions	7	7	8	8	8
TOTAL POSITIONS	66	67	68	69	62
EVALUATION DATA:					
Buildings with qualified fallout shelter areas	8,047	8,047	8,200	8,300	8,300
Shelter spaces provided	6,840,000	6,882,000	6,920,000	7,000,000	7,000,000
Shelter spaces stocked with emergency supplies	2,021,000	2,169,000	2,294,000	2,400,000	2,400,000
Amateur radio operators enrolled in State network	5,650	5,680	5,850	6,000	6,000
Citizens trained in individual and family survival	115,570	154,891	170,000	180,000	180,000
Radiological instruments repaired and calibrated	10,430	14,206	14,000	14,000	14,000

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DEPARTMENT OF PUBLIC UTILITIES

350-100. GENERAL

The Board of Public Utility Commissioners operates under Title 48 of the Revised Statutes. 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 1,243 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway autobus, household movers and railroad services. On November 6, 1970 the collection and disposal of solid wastes came under its jurisdiction as pubic utilities. The number of companies so engaged is estimated at approximately 3,000. 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. In addition to the Board of 3 Commissioners, the Department is composed of the following 7 operating divisions: Administrative, Accounting, Engineering, Motor Carriers, Legal, Rates and Research, and Railroad. Organization of Division of Movers and Refuse should be completed by fiscal 1972.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$24,000	.....	.....	$24,000	$24,000	President	$24,000	$27,000	$24,000
40,000	.....	.....	40,000	39,969	Board Members (2)	40,000	44,000	40,000
1,053,151	.....	+$98,387	1,198,214	1,185,349	Officers and Employees	1,290,241	1,373,694	1,366,739
46,676	.....	.....	.....	.....	New Positions	38,832	101,530	52,154
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	34,740	76,712	46,321
$1,163,827	.....	+$98,387	$1,262,214	$1,249,318	*Total Salaries*	[1]$1,427,813	$1,622,936	$1,529,214
$15,400	.....	+$12,100	$27,500	$26,922	Materials and Supplies	$20,175	$15,500	$15,500
$140,068	.....	+ $4,285	$144,353	$137,789	Services Other Than Personal	$128,420	$116,200	$114,200
					Maintenance of Property—			
$1,250	.....	+ $500	$1,750	$1,736	Recurring	$1,000	$1,300	$1,300
9,435	.....	+ 2,425	11,860	11,555	Non-Recurring	5,000	2,000	2,000
$10,685	.....	+ $2,925	$13,610	$13,291	*Total Maintenance of Property*	$6,000	$3,300	$3,300
					Extraordinary—			
.....	.....	.....	.....	.....	Regulation of Solid Waste Collection and Disposal pursuant to NJSA 48:13A-1 et seq.	[2]	.....	.....
.....	$81,283	—$81,283	.....	.....	Administration and Enforcement of Public Movers, pursuant to NJSA 48:22-1 et seq.	.....	.....	.....
.....	.....	+ 1,935	$1,935	$1,934	Compensation Awards	.....	.....	.....
.....	$81,283	—$79,348	$1,935	$1,934	*Total Extraordinary*	.....	.....	.....
$1,610	.....	+ $9,526	$11,136	$11,091	Additions and Improvements	$17,260	$29,500	$16,250
$1,331,590	**$81,283**	**+$47,875**	**$1,460,748**	**$1,440,345**	**Total Appropriation**	**$1,599,668**	**$1,787,436**	**$1,678,464**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
.....	$8,527,006	.....	$8,527,006	$8,461,525	350-150. Grade Crossing Elimination	.....	$2,000,000	.....
.....	$8,527,006	.....	$8,527,006	$8,461,525	*Total State Aid*	.....	$2,000,000	.....
$1,331,590	$8,608,289	+$47,875	$9,987,754	$9,901,870	*Total General State Fund Sources*	$1,599,668	$3,787,436	$1,678,464

It is recommended that there be appropriated such other sums as may be appropriated on behalf of this Department or as may be applicable thereto as the Director of the Division of Budget and Accounting shall determine in order to comply with the purposes of NJSA 48:2-59 et seq. or other applicable statutes with respect to assessment of public utilities.

[1] Includes tentative allocation of $74,385 for 1970-71 Salary Program.

[2] Supplemental appropriation of $55,000 distributed to applicable operating accounts.

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DEPARTMENT OF PUBLIC UTILITIES—Continued

350-100. GENERAL

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	120	130	135	151	144
EVALUATION DATA:					
Rate Regulation					
Formal Hearings	559	440	600	688	688
Investigations	105	610	800	917	917
Inspections	109	180	185	212	212
Informal Complaint Investigations	795	1,253	1,300	1,490	1,490
Financial Audits	831	641	900	1,032	1,032
Safety Regulation					
Formal Hearings	154	177	180	188	188
Investigations	7,169	8,331	8,400	8,740	8,740
Inspections	12,453	12,543	15,052	15,660	15,660
Service Regulation					
Formal Hearings	108	137	140	150	150
Investigations	3,767	4,022	4,500	4,830	4,830
Informal Complaint Investigations	1,514	1,501	1,550	1,660	1,660

352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

Pursuant to 48:23-1 et seq., this Authority was created: to establish and operate non-commercial educational television or radio broadcasting stations and one or more public broadcasting and public broadcasting telecommunications networks with interconnected broadcasting facilities; to apply for, receive and hold authorizations and licenses from the Federal Communications Commission; and to coordinate and advise on matters pertaining to public broadcasting among State agencies.

New Jersey is authorized 4 television channels which will permit transmission to the entire State. The first of 4 transmission towers is under construction at Trenton and will become operative during fiscal year 1971. Programs are produced at the Authority's studio in Trenton and will also be done on location. Through membership affiliations, the Authority has access to various video tape libraries. It is anticipated that programming will be on the air in February, 1971.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Executive Director	$30,000	$31,780	$30,000
.....	.....	+$245,350	$245,350	$88,082	Officers and Employees	.....	1,175,660	1,060,131
.....	.....	.....	.....	.....	Positions Established frum Lump Sum Appropriation	100,455	.....	.....
.....	.....	.....	.....	.....	New Positions	831,661	266,597	.....
.....	.....	+$245,350	$245,350	$88,082	*Total Salaries*	[1]$962,116	$1,474,037	$1,090,131
.....	.....	+ $33,826	$33,826	$19,237	Materials and Supplies	$108,100	$2,885,730	$118,455
.....	.....	+ $55,442	$55,442	$19,489	Services Other Than Personal	$313,950	$376,205	$184,600
					Maintenance of Property—			
.....	.....	+ $1,617	$1,617	$549	Recurring	$70,940	$209,194	$92,000
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	4,420	1,500
.....	.....	+ $1,617	$1,617	$549	*Total Maintenance of Property*	$70,940	$213,614	$93,500
					Extraordinary—			
.....	.....	+$179,199	$179,199	$2,789	Programming	$1,080,000	$3,308,000	$1,000,000
.....	.....	.....	.....	.....	Promotional Expenses	.....	10,000	.....
$100,000 } $450,000 }	.....	— 550,000	.....	.....	Control—Expenses of the Authority Pursuant to Chapter 151, P. L. 1969 and Chapter 36, P. L. 1970	.....	.....	.....
$550,000	.....	—$370,801	$179,199	$2,789	*Total Extraordinary*	$1,080,000	$3,318,000	$1,000,000
.....	.....	+ $34,566	$34,566	$26,032	Additions and Improvements	$26,500	$83,600	$33,000
$550,000	.....	.....	**$550,000**	**$156,178**	**Total Appropriation**	**$2,561,606**	**$8,351,186**	**$2,519,686**

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DEPARTMENT OF PUBLIC UTILITIES—Continued

352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATION:			
					Capital Construction:			
.....	.....	.....	.....	.....	352-110. Redemption of Bonds	.....	$22,000	$22,000
.....	.....	.....	.....	.....	352-170. Capital Construction Projects.	.....	824,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$846,000	$22,000
$550,000	.....	.....	$550,000	$156,178	*Total General State Fund Sources* ..	$2,561,606	$9,197,186	$2,541,686

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $50,000 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	100	129	100
EVALUATION DATA:					
Broadcast Hours Per Week (Average)	.....	.....	25	70	25
Authority Studio Produced Program Units	.....	.....	520	2,496	300
Authority Produced Program Units on Location	.....	.....	20	60	20
Authority Produced Films	.....	.....	10	30	.....
Program Units Produced by Others	.....	....	40	90	40
Network Programs Utilized	.....	. ....	25	42	42
Other Acquired Programs	.....	.....	.....	7	7

NEW JERSEY PUBLIC BROADCASTING AUTHORITY
352-101. INTEREST ON BONDS

The funds recommended in this account are required for payment of the exact amount of interest due on outstanding bonds for public building construction, in accordance with the related statutes.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$33,682	.....	.....	$33,682	$33,682	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	$33,712 s58,696	$138,350	$138,350
$33,682	.....	.....	**$33,682**	**$33,682**	**Total Appropriation**	**$92,408**	**$138,350**	**$138,350**

SUMMARY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,331,590	$81,283	+$47,875	$1,460,748	$1,440,345	General	$1,599,668	$1,787,436	$1,678,464
550,000	.....	.....	550,000	156,178	New Jersey Public Broadcasting Authority	2,561,606	8,351,186	2,519,686
33,682	.....	.....	33,682	33,682	Interest on Bonds	92,408	138,350	138,350
$1,915,272	**$81,283**	**+$47,875**	**$2,044,430**	**$1,630,205**	**Total Appropriation, Department of Public Utilities**	**$4,253,682**	**$10,276,972**	**$4,336,500**

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360. DEPARTMENT OF HEALTH

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21100. ENVIRONMENTAL SANITATION

OBJECTIVES

1. To provide supervisory and technical assistance and secure Federal grants for selected cities in the design, implementation and evaluation of demonstration projects for insect and rodent control in Model Cities areas of the State.
2. To develop standards and provide technical assistance to counties, municipalities and State agencies. To initiate and improve the public health and safety aspects of housing; summer resident camps; public swimming pools; other places of recreation; mobile home parks; and noxious weeds.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-9; 26:3-1 et seq.; 40:66; 48:2-3; and New Jersey State Sanitation Code, chapter VIII.

Program Elements

1. Rodent and Insect Control—This program administers a Federal project grant for Rodent and Insect control in New Jersey's Model Cities and other selected municipalities. The Federal grant funds are paid to the cities on the basis of a project plan approved by this Department. State funds are used to provide program administration and supervision, and technical assistance to the cities in the design, implementation, and evaluation of projects. Locally-conducted activities include neighborhood clean-up efforts, pest extermination services, and citizen education among other aspects of general sanitation. The projects establish systems which will ultimately be operated and financed by the funded areas and expanded to other jurisdictions.
2. General Sanitation—Model standards are developed and recommended for use in local housing (water, sewer, and drainage) programs, and training and technical assistance are provided to local officials. Day camps, resident summer camps, and mobile home parks are inspected and required to comply with State health and safety regulations. Certificates of approval are issued to bathing places which comply with the voluntary State health and safety standards. Technical assistance is provided for local noxious weed control programs.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$59,000	.....	+ $69	$59,069	$54,830	Rodent and Insect Control	1	$77,325	$65,925	$65,925
121,425	.....	— 58,146	63,279	58,221	General Sanitation	2	66,662	66,387	65,387
$180,425	.....	**— $58,077**	**$122,348**	**$113,051**	**Total Appropriation**		**$143,987**	**$132,312**	**$131,312**
					Distribution by Object				
					Salaries—				
$158,810	.....	—$101,077	$57,733	$55,266	Officers and Employees		$61,685	$62,937	$61,937
$158,810	.....	—$101,077	$57,733	$55,266	*Total Salaries*		$61,685	$62,937	$61,937
$1,915	.....	.....	$1,915	$1,253	Materials and Supplies		$3,700	$2,150	$2,150
$19,700	.....	— $7,500	$12,200	$6,142	Services Other Than Personal		$17,177	$5,800	$5,800
					Extraordinary—				
.....	.....	+ $50,500	$50,500	$50,390	Urban Rodent and Insect Control Program		$61,425	$61,425	$61,425
.....	.....	+ $50,500	$50,500	$50,390	*Total Extraordinary*		$61,425	$61,425	$61,425
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$2,283,202	.....	$2,283,202	$2,283,202	360-209, 292. Rodent and Insect Control Program	1	$1,576,984	$2,000,000	$1,576,984
.....	16,312	.....	16,312	16,312	360-202. Public Health — General (314D)	2	19,978	17,766	$17,766
.....	$2,299,514	.....	$2,299,514	$2,299,514	*Total Federal Funds*		$1,596,962	$2,017,766	$1,594,750
$180,425	$2,299,514	— $58,077	$2,421,862	$2,412,565	*Grand Total*		$1,740,949	$2,150,078	$1,726,062

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	6	7	7	7	7
Authorized Positions	NA	8	8	8	8
TOTAL POSITIONS	6	15	15	15	15

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ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21100. ENVIRONMENTAL SANITATION

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Insect and Rodent Control					
Model Cities:					
Participating:					
On Program Funds	3	6	7	7	7
New Programs Started in Other Cities	.....	.....	2	2	2
Families Educated	NA	20,000	30,000	33,000	33,000
Tons of Litter Removed	NA	4,000	16,200	17,400	17,400
Premises Exterminated	NA	1,500	9,300	8,900	8,900

Symbol

NA—Data not available.

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21200. CONSUMER PROTECTION

OBJECTIVES

1. To protect the consuming public against the sale of adulterated, unwholesome, and fraudulently labeled food, milk and drugs.
2. To enforce all State and Federal laws relative to manufacture, possession, distribution, and use of narcotic drugs.

PROGRAM DESCRIPTION

Activities are conducted under provisions of 24:1, 6A-D, 9-13, 15, 17 and 26:1A-7 et seq. and Departmental regulations. Field personnel perform on-site inspections and laboratory personnel analyze samples to permit the program director to take proper action to assure consumers that the quality, labeling, and sale of food, milk and drug products are in compliance with statutes and regulations.

Program Elements

1. Food and Milk—Responsibilities cover processing, manufacturing, packing, handling, storage, and transportation of food and raw agricultural commodities, excluding shellfish and meat above the retail level, whether in interstate or intrastate commerce, which are intended for sale or distribution in the State. Inspections of facilities and techniques are conducted, and samples of products are analyzed for adulteration, wholesomeness and correct labeling. Corrective measures may be ordered and products embargoed. Compulsory licensing requirements apply to selected types of wholesale food establishments. Responsibilities of milk activities cover production, processing, storage, and distribution of milk and milk products, frozen desserts, and compulsory licensing of dairy product processors and the dairy farms supplying milk to these processors; inspection of dairy farms and dairy product processors; sampling, ordering corrective measures and embargoes; and regulation of private laboratory and inspection services utilized by processors. Reciprocal licensing inspection arrangements are in existence for both the food and milk programs with agencies of the State, other states and the Federal government.
2. Drug, Device and Cosmetic—The State Health Commissioner has a broad mandate in the human drug field through both State legislation and a commission from the U. S. Food and Drug Administration. The primary concern is with the quality and safety of drugs, health devices, and cosmetics. Manufacturers and wholesale drug businesses are inspected—embargoes, and other sanctions may be applied. Manufacturers, wholesalers, retailers, and dispensers of narcotic, depressant and stimulant drugs are registered and inspected for accountability. Surveillance and regulatory activities are conducted for counterfeit drugs and potentially hazardous substances produced for household use, such as poisons, toys and novelties.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$113,470	.....	+$35,134	$148,604	$141,390	Food and Milk	1	$155,557	$101,412	$100,432
164,638	.....	— 13,937	150,701	146,928	Drug, Device and Cosmetic	2	157,055	163,887	163,177
$278,108	.....	**+$21,197**	**$299,305**	**$288,318**	**Total Appropriation**		**$312,612**	**$265,299**	**$263,609**
					Distribution by Object				
$241,204	.....	+$20,205	$261,409	$255,313	Salaries— Officers and Employees		$280,069	$232,689	$232,689
$241,204	.....	+$20,205	$261,409	$255,313	*Total Salaries*		$280,069	$232,689	$232,689
$4,925	.....	+ $1,625	$6,550	$5,760	Materials and Supplies		$8,270	$7,100	$7,100
$31,635	.....	— $633	$31,002	$26,918	Services Other Than Personal		$24,273	$25,510	$23,820
$344	.....	.....	$344	$327	Maintenance of Property— Non-Recurring and Replacements		.....	.....	.....
$344	.....	.....	$344	$327	*Total Maintenance of Property*		.....	.....	.....

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360. DEPARTMENT OF HEALTH—Continued

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21200. CONSUMER PROTECTION

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$100,807	.....	$100,807	$100,807	360-202. Public Health—General (314D)	1	$123,803	$129,534	$129,534
.....	11,990	.....	11,990	11,990	360-202. Public Health—General (314D)	2	16,189	15,275	15,275
.....	$112,797	.....	$112,797	$112,797	*Total Federal Funds*		$139,992	$144,809	$144,809
$278,108	$112,797	+$21,197	$412,102	$401,115	*Grand Total*		$452,604	$410,108	$408,418

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	28	30	28	25	25
Authorized Positions	.....	15	13	13	13
TOTAL POSITIONS	28	45	41	38	38
EVALUATION DATA:					
Food and Milk:					
Licensed Food Plants	339	340	340	340	340
Licensed Establishments	.....	.....	3,000	3,000	3,000
Milk and Dairy Product Plants	1,380	1,400	1,400	1,400	1,400
Pounds of Food Embargoed	410,388	724,228	750,000	1,050,000	1,050,000
Drug, Device, and Cosmetic:					
Drug Plants	654	660	675	675	675
Pharmacies	1,900	1,900	1,900	1,900	1,900

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21300. INDUSTRIAL HEALTH

OBJECTIVES

1. To prevent and control occupational diseases affecting workers at their work places.
2. To study the noise pollution problem and institute necessary programs of prevention and control.
3. To gather research data on the short and long-term effects of pesticide exposure on the general population and workers in the pesticide industry.

PROGRAM DESCRIPTION

Under the provisions of 24:5; 26:1A-13, 15, 37; 26:27, 33, 37, 97 (E) and 26:3B-4, this program protects the worker from industrial diseases. Field personnel inspect work places for health hazards and reduce causes of diseases which affect the industrial worker, by obtaining voluntary cooperation or legal enforcement of statutes.

Program Elements

1. Occupational Health—This program focuses on disease-producing conditions in the workplace—noise, heat, inadequate ventilation and illumination; and noise pollution in the community. (A complementary program to prevent accidents in the workplace is operated in the Department of Labor and Industry.) These conditions are located and evaluated through plant and community health surveys and laboratory analyses of samples. Corrective measures are accomplished through department educational efforts for workers and management; legal sanctions for violations may be applied through State and local agencies. Supporting activities include training programs for local health agency and industrial health personnel, and special studies of specific occupational health hazards. The community noise pollution activity involves development of model community noise pollution standards and provision of technical assistance to local agencies for implementation and evaluation of community programs.
2. Pesticides—This is a research project, wholly funded under a contract with the Federal government. Department project members conduct physical examinations; review medical records of the general population and specific groups exposed to pesticides, such as pesticide industry workers and farmers; and maintain selective environmental monitoring stations in the State.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$100,153	.....	+$2,466	$102,619	$97,719	Occupational Health	1	$174,533	$181,877	$177,877
.....	.....	.....	.....	.....	Pesticides	2	.....	.....	.....
$100,153	.....	+$2,466	**$102,619**	**$97,719**	**Total Appropriation**		**$174,533**	**$181,877**	**$177,877**

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360. DEPARTMENT OF HEALTH—Continued

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21300. INDUSTRIAL HEALTH

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Distribution by Object			
					Salaries—			
$91,103	.....	+$2,466	$93,569	$93,569	Officers and Employees	[1]$157,857	$173,412	$169,412
$91,103	.....	+$2,466	$93,569	$93,569	*Total Salaries*	$157,857	$173,412	$169,412
$3,050	.....	— $490	$2,560	$1,827	Materials and Supplies	$10,600	$3,900	$3,900
$6,000	.....	.....	$6,000	$1,833	Services Other Than Personal	$6,076	$4,400	$4,400
					Maintenance of Property—			
.....	.....	+ $490	$490	$490	Non-Recurring and Replacements.	.....	$165	$165
.....	.....	+ $490	$490	$490	*Total Maintenance of Property*	.....	$165	$165
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:	**Ref. Key**		
.....	$71,402	.....	$71,402	$71,402	360-202. Public Health—General (314D)	1	.....	.....	.....
.....	213,463	.....	213,463	213,463	360-205, 207, 295. Pesticide Programs	2	$154,869	.....	.....
.....	$284,865	.....	$284,865	$284,865	*Total Federal Funds*		$154,869	.....	[2]
$100,153	$284,865	+$2,466	$387,484	$382,584	*Grand Total*		$329,402	$181,877	$177,877

[1] Includes tentative allocation of $18,451 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	12	15	15	15
Authorized Positions	NA	16	13	.....	.....
TOTAL POSITIONS	10	28	28	15	15
EVALUATION DATA:					
Occupational Health					
Establishments Subject to Program (in thousands)	124	124	124	124	124
Exposed Employment (in thousands)	1,950	2,000	2,000	2,000	2,000
Pesticides					
Pesticide Manufacturing Plants and Exposure Areas	10,990	11,000	11,000	11,000	11,000
Employees Exposed to Pesticides	43,900	44,000	44,000	44,000	44,000

Symbol

NA—Data not available.

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21400. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management in the Environmental Health and Consumer Protection Category, consistent with Department policies and priorities.

PROGRAM DESCRIPTION

Under the provisions of 26:1A-37, this program develops and manages activities which seek to improve workers health, consumers interests, and sanitary conditions where health hazards are known to exist.

Program Elements

1. General Support—Activities are carried out by the division director and his immediate staff, and include establishment of objectives and priorities, analysis and selection of means to attain objectives, and management and evaluation of programs.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$62,229	.....	—$30,023	$32,206	$25,192	General Support	1	$23,340	$23,234	$23,234
$62,229	.....	**—$30,023**	**$32,206**	**$25,192**	**Total Appropriation**		**$23,340**	**$23,234**	**$23,234**

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360. DEPARTMENT OF HEALTH—Continued

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION

21400. PROGRAM SUPPORT SERVICES

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Distribution by Object			
					Salaries—			
$55,549	.....	—$28,000	$27,549	$22,017	Officers and Employees	$20,823	$21,769	$21,769
$55,549	.....	—$28,000	$27,549	$22,017	*Total Salaries*	$20,823	$21,769	$21,769
$5,080	.....	— $2,023	$3,057	$2,905	Materials and Supplies	$725	$1,125	$1,125
$1,400	.....	.....	$1,400	$70	Services Other Than Personal	$600	$140	$140
					Maintenance of Property—			
$200	.....	.....	$200	$200	Recurring	$200	$200	$200
.....	.....	.....	.....	.....	Non-Recurring and Replacements.	992	.....	.....
$200	.....	.....	$200	$200	*Total Maintenance of Property*	$1,192	$200	$200

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	4	3	3	3

PERSONAL HEALTH

22100. CHRONIC ILLNESS

OBJECTIVES

1. To prevent, control, and treat chronic diseases primarily through the development and expansion of public and private community health systems and with special emphasis upon health systems for persons in low socio-economic urban areas.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-106. Over 80% of the funds for chronic illness programs are used in grant-in-aid contracts with over 60 public and private health agencies, including community hospitals, local health departments, home health agencies, and other community health and welfare agencies. These grants are supported by Department programs in professional, patient, and public education; studies and research in health delivery systems; technical assistance to community health systems and private, nonprofit institutions and organizations; case finding and monitoring; and limited programs of direct service to persons with chronic illness.

Program Elements

1. Alcoholism Control—Activities emphasize prevention and control of alcoholism through local treatment and rehabilitation services, and conduct of direct technical assistance, education, and training programs. Funds and technical assistance are provided to treatment and rehabilitation facilities including community hospitals, alcoholic treatment centers, and institutions of higher education. Education efforts involve medical and social work personnel, community councils, and the general public.
2. Cancer Control—Funds and technical assistance are provided for local health services for early detection of cancer, especially for cervical cancer screening programs. An education effort is supported (and in some instances directly conducted) for cancer patients, medical and social work personnel, community councils on alcoholism, and the general public. Technical assistance is provided to local government and private agencies for anti-smoking campaigns.
3. Arthritis and Disorders of the Nervous System and Special Senses—The arthritis activity is concerned with broadening the availability and quality of care for arthritics, and consists primarily in a cash grant to the rheumatology unit of the New Jersey College of Medicine and seminars for medical personnel.
4. Chronic Disease Control—Grants and technical assistance are provided to local health agencies for detection and treatment programs for chronic illnesses for which separate programs do not exist. These include chronic respiratory diseases (e.g., asthma, chronic bronchitis, and emphyzema), glaucoma and other eye conditions, and diseases caused by poor diet and nutrition. Statewide studies of local health systems are conducted for all chronic illness and illnesses common to the aged, and plans are drawn up and cash grants and technical assistance are provided for their establishment and improvement. Special emphasis is placed on systems serving low socio-economic urban areas, including ambulatory services, community health facilities, public health nursing services, and home health agencies.
5. Chronic Renal Disease—Activities in this program are concerned primarily with provision of renal dialysis to patients. Chronic renal disease centers are approved to provide service to patients receiving financial assistance for chronic renal disease. Payments are made for medically indigent persons in need of renal dialysis, including lease payments for dialysis machines and patient training in use of the machines.
6. Diabetes, Endocrine, and Metabolic Disorders—The primary emphasis of this program is on promotion of diabetes case-finding through provision of technical assistance, cash, and in-kind grants to local health agencies. This is supplemented by conducting professional and patient education and a limited program of cash grants for research and special studies.
7. Heart and Circulatory Disease Program—The emphasis of this program is in treatment and rehabilitation. Cash grants and technical assistance are provided in support of community hospital-based stroke patient services and professional training. Cash grants are also made for screening activities.

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. CHRONIC ILLNESS

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$199,333	.....	+ $9,907	$209,240	$204,553	Alcoholism Control	1	$256,691	$170,045	$163,745
52,850	.....	+ 9,786	62,636	59,646	Cancer Control	2	81,862	50,634	50,634
15,476	.....	+ 4,505	19,981	17,244	Arthritis and Disorders of the Nervous System and Special Senses	3	20,532	11,809	10,809
67,277	{(R) $2,154 / 8,315}	— 5,821	71,925	56,862	Chronic Disease Control	4	78,223	36,353	34,303
30,000	250,000	.....	280,000	279,067	Chronic Renal Disease	5	251,730	351,090	351,090
47,960	.....	+ 15,395	63,355	51,989	Diabetes, Endocrine and Metabolic Disorders	6	67,657	52,066	49,966
59,246	.....	— 7,155	52,091	31,456	Heart and Circulatory Disease Program	7	60,101	60,113	56,913
$472,142	**$260,469**	**+$26,617**	**$759,228**	**$700,817**	**Total Appropriation**		**$816,796**	**$732,110**	**$717,460**
					Distribution by Object				
					Salaries—				
$121,426	.....	+$26,617	$148,043	$135,570	Officers and Employees		$188,996	$190,905	$176,905
$121,426	.....	+$26,617	$148,043	$135,570	*Total Salaries*		$188,996	$190,905	$176,905
$19,705	.....	.....	$19,705	$17,513	Materials and Supplies		$22,145	$20,050	$20,050
$20,635	$1,000	.....	$21,635	$16,388	Services Other Than Personal		$21,855	$18,055	$17,405
					Maintenance of Property—				
$250	.....	.....	$250	.....	Recurring		$100	$100	$100
$250	.....	.....	$250	.....	*Total Maintenance of Property*		$100	$100	$100
					Extraordinary—				
					Public Health Services by Contract:				
$151,126	$9,469	.....	$160,595	$150,346	Alcoholism		$201,575	$109,000	$109,000
40,000	.....	.....	40,000	36,000	Cancer		40,000	10,000	10,000
8,000	.....	.....	8,000	6,000	Arthritis		8,000	3,000	3,000
74,000	.....	.....	74,000	68,000	Chronic Disease		45,000	7,500	7,500
.....	250,000	.....	250,000	237,000	Chronic Renal		250,000	350,000	350,000
5,000	.....	.....	5,000	4,000	Diabetes		5,000	2,500	2,500
32,000	.....	.....	32,000	30,000	Heart Disease		32,000	21,000	21,000
$310,126	$259,469	.....	$569,595	$531,346	*Total Extraordinary*		$581,575	$503,000	$503,000
.....	.....	.....	.....	.....	Additions and Improvements		$2,125	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$20,611	.....	$20,611	$20,611	360-202. Public Health—General (314D)	2	$35,256	$39,880	$39,880
.....	187,166	.....	187,166	187,166	360-202. Public Health—General (314D)	4	237,672	231,900	231,900
.....	36,797	.....	36,797	36,797	360-202. Public Health—General (314D)	5	.....	.....	.....
.....	27,151	.....	27,151	27,151	360-202. Public Health—General (314D)	6	40,710	40,231	40,231
.....	119,722	.....	119,722	119,722	360-202. Public Health—General (314D)	7	114,684	144,405	144,405
.....	$391,447	.....	$391,447	$391,447	*Total Federal Funds*		$428,322	$456,416	$456,416
$472,142	$651,916	+$26,617	$1,150,675	$1,092,264	*Grand Total*		$1,245,118	$1,188,526	$1,173,876

It is recommended that the unexpended balance as of June 30, 1971 in the Chronic Renal Disease Program Element be appropriated.

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PERSONAL HEALTH

22100. CHRONIC ILLNESS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	15	16	13	13	13
Authorized Positions	NA	13	13	13	13
TOTAL POSITIONS	15	29	26	26	26
EVALUATION DATA:					
Alcoholism Control:					
Treated in co-sponsored programs	1,768	2,052	2,200	2,200	2,200
Cancer Control:					
Patients Screened	18,072	15,632	18,000	18,000	18,000
Arthritis and Disorders of the Nervous System and Special Senses:					
Persons tested for nervous diseases in co-sponsored projects	1,053	924	1,000	1,000	1,000
Chronic Disease Control:					
Chronic Patients Screened	12,900	12,700	13,000	16,000	15,000
Chronic Renal Disease:					
Renal Patients Dialysed	.....	.....	135	200	200
Diabetes, Endrocine, and Metabolic Disorders:					
Diabetes Screening:					
Screened	55,300	24,900	60,000	70,000	65,000

Symbol

NA—Data not available.

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH

OBJECTIVES

1. To provide medical services for medically indigent crippled children.
2. To improve dental health throughout the State.
3. To provide services for all pregnant women in the State.
4. To administer a Federally sponsored maternal child health project.
5. To reduce injury and death resulting from accidents.
6. To upgrade emergency care and transportation of the injured and ill.

PROGRAM DESCRIPTION

Under the provisions of 9:13–1; 9:13–5; 9:13–8; 9:13–9; 26:1A–36; 26:5A–1; 26:1A–37(F) the Department operates directly or through local governments and private agencies, including physicians, by providing technical assistance and financial support to achieve the objectives of the Constructive Health Program.

Program Elements

1. Crippled Children's Services—The Department provides State and Federal aid for treatment of medically indigent children under age 21 who suffer from congenital defects, injury, or disease. Medical evaluations of patients are verified to determine appropriate fiscal participation by patient, county, State, or other agencies.
2. Dental Health—This activity encourages and provides assistance in local dental health programs and the training of dental hygienists.
3. Maternal and Child Health—Public and private community resources are assisted to insure that effective, economical and accessible treatment services are available to all pregnant women and newborns.
4. Maternal-Infant Care Project-Newark—This 100% Federally funded project provides treatment and counseling services to reduce the incidence of birth defects in a poverty area.
5. Accident Prevention and Poison Control—This activity evaluates local poison control centers and provides assistance to make them more effective. Educational efforts are directed toward accident prevention and first aid treatment in communities.
6. Emergency Medical Services—The Department is providing technical assistance and training to volunteer first aid squads to improve emergency medical services particularly to persons injured on the highways. The activity also provides medical consultation for Federal Highway Safety Program activities in New Jersey.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$35,754	.....	.....	$35,754	$32,900	Crippled Children Services	1	$38,202	$38,679	$38,479
61,578	.....	+ $2,202	63,780	58,835	Dental Health	2	71,023	45,703	43,553
56,588	.....	— 68	56,520	46,781	Maternal and Child Health	3	62,688	64,541	64,266
.....	.....	.....	.....	.....	Maternal-Infant Care Project—Newark	4	.....	.....	.....
710	.....	.....	710	231	Accident Prevention and Poison Control	5	755	385	385
.....	.....	+ 90,265	90,265	90,265	Emergency Medical Services	6	.....	.....	.....
$154,630	.....	+$92,399	$247,029	$229,012	Total Appropriation		$172,668	$149,308	$146,683

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$107,090	.....	+$34,478	$141,568	$133,257	Officers and Employees		$123,523	$101,376	$99,226
$107,090	.....	+$34,478	$141,568	$133,257	*Total Salaries*		[1]$123,523	$101,376	$99,226
$4,350	.....	.....	$4,350	$3,543	Materials and Supplies		$3,900	$4,025	$3,550
$35,115	.....	— $68	$35,047	$34,155	Services Other Than Personal		$45,170	$43,832	$43,832
					Maintenance of Property—				
$75	.....	.....	$75	$68	Non-Recurring and Replacements		$75	$75	$75
$75	.....	.....	$75	$68	*Total Maintenance of Property*		$75	$75	$75
					Extraordinary—				
.....	.....	+$54,438	$54,438	$54,438	Emergency Medical Services		.....	.....	.....
$8,000	.....	+ 3,551	11,551	3,551	Public Health Services by Contract		.....	.....	.....
$8,000	.....	+$57,989	$65,989	$57,989	*Total Extraordinary*		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$1,499,967	.....	.....	$1,499,967	$1,499,451	378-150. Crippled Children Services	1	$2,128,120	$1,385,284	$1,385,284
38,646	.....	.....	38,646	35,730	360-150. Dental Health	2	38,646	.....	.....
$1,538,613	.....	.....	$1,538,613	$1,535,181	*Total State Aid*		$2,166,766	$1,385,284	$1,385,284
$1,693,243	.....	$92,399	$1,785,642	$1,764,193	*Total General State Fund Sources*		$2,339,434	$1,534,592	$1,531,967
					Federal Funds:				
.....	$914,744	.....	$914,744	$914,744	378-200. Crippled Children's Services	1	$887,365	$880,607	$880,607
.....	5,000	.....	5,000	5,000	360-202. Public Health—General (314D)	2	5,000	.....	.....
.....	79,181	.....	79,181	79,181	360-203. Maternal and Child Health	2	91,889	102,706	102,706
.....	25,248	.....	25,248	25,248	360-277. Health Training Grants	2	25,000	25,000	25,000
.....	637,822	.....	637,822	637,822	360-203. Maternal and Child Health	3	612,620	598,821	598,821
.....	481,570	.....	481,570	481,570	360-268. Maternity and Infant Care	4	492,030	492,030	492,030
.....	45,007	.....	45,007	45,007	360-203. Maternal and Child Health	5	37,857	39,928	39,928
.....	$2,188,572	.....	$2,188,572	$2,188,572	*Total Federal Funds*		$2,151,761	$2,139,092	$2,139,092
					All Other Funds:				
.....	$50	.....	$50	$50	378-500. Crippled Children's Services	1	.....	.....	.....
.....	$50	.....	$50	$50	*Total All Other Funds*		.....	.....	.....
$1,693,243	$2,188,622	+$92,399	$3,974,264	$3,952,815	*Grand Total*		$4,491,195	$3,673,684	$3,671,059

It is recommended that receipts from the Phenylketonuria Testing Service be appropriated for expenditure for the maintenance of the Service.

[1] Includes tentative allocation of $12,564 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	12	11	11	9	9
Authorized Positions	NA	45	42	42	42
TOTAL POSITIONS	12	56	53	51	51

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Crippled Children's Services:					
Crippled Children Registered	30,192	32,824	35,000	38,000	38,000
Receiving Services	8,384	7,530	9,000	10,000	10,000
Hospital In-patient Care Days	18,881	17,317	18,000	18,500	18,500
Convalescent Care Days	22,364	19,573	20,000	20,500	20,500
Dental Health:					
Water Purveyors Providing Fluoridation Services	55	56	200	210	210
Maternal and Child Health:					
Maternal Mortality Rate per 1,000 Live Births—Calendar Year	0.3	NA	NA	NA	NA
Infant Mortality Rate per 1,000 Live Births—Calendar Year	20.2	NA	NA	NA	NA
Fetal Mortality Rate per 1,000 Live Births—Calendar Year	13.2	NA	NA	NA	NA
Maternal-Infant Care Project—Newark:					
Poison Reports Received	3,560	3,500	3,600	3,650	3,650
Accident Prevention and Poison Control:					
First Aid and Rescue Squads in New Jersey	NA	559	565	570	570
Squads Meeting Minimum Training Levels	NA	NA	112	225	225

Symbol

NA—Data not available.

PERSONAL HEALTH

22300. PREVENTABLE DISEASES

OBJECTIVES

1. To prevent and control communicable diseases by immunization, early detection, diagnosis and treatment of such diseases as influenza, poliomyelitis, tuberculosis and venereal disease.

PROGRAM DESCRIPTION

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

Program Elements

1. Tuberculosis Control—This program provides for the prevention, diagnosis, and ambulatory treatment of tuberculosis. It provides supervision for tuberculosis cases reported to insure regular follow up services. Special case-finding activities are carried on in schools and where concentrated populations permit mass screenings. Federal funds are provided on an advance formula basis.
2. Venereal Disease Control—This activity strives to find, control and reduce the incidence of syphilis and gonorrhea and other venereal diseases. State and Federal personnel coordinate activities and concentrate upon areas where the incidence of disease is highest. Federal funds provide for case-finding and treatment.
3. Other Communicable Diseases Control—This includes surveillance and control of viral hepatitis, diseases of the nervous system, measles, rubella and flu. Federal funds increase the extent and effectiveness of immunization in New Jersey.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$281,940	.....	—$6,834	$275,106	$263,455	Tuberculosis Control	1	$310,116	$215,702	$209,858
203,276	.....	— 7,510	195,766	172,974	Venereal Disease Control	2	209,420	351,930	339,621
276,549	.....	+21,208	297,757	294,103	Other Communicable Diseases Control	3	305,909	215,423	211,923
$761,765	.....	**+$6,864**	**$768.629**	**$730,532**	**Total Appropriation**		**$825,445**	**$783,055**	**$761.402**
					Distribution by Object				
					Salaries—				
$360,495	.....	+$6,010	$366,505	$344,864	Officers and Employees		$428,900	$381,478	$368,934
$360,495	.....	+$6,010	$366,505	$344,864	*Total Salaries*		[1]$428,900	$381,478	$368,934
$304,225	.....	.....	$304,225	$300,204	Materials and Supplies		$303,550	$211,218	$210,818
$32,645	.....	+ $854	$33,499	$32,540	Services Other Than Personal		$32,745	$34,561	$31,400
					Maintenance of Property—				
$200	.....	.....	$200	$200	Recurring		$250	$250	$250
$200	.....	.....	$200	$200	*Total Maintenance of Property*		$250	$250	$250
					Extraordinary—				
$60,000	.....	—$7,600	$52,400	$41,000	Public Health Services by Contract	2	$60,000	$30,000	$30,000
.....	.....	.....	.....	.....	Expansion of Venereal Disease Control	2	.....	125,548	120,000
$60,000	.....	—$7,600	$52,400	$41,000	*Total Extraordinary*		$60,000	$155,548	$150,000
$4,200	.....	+$7,600	$11,800	$11,724	Additions and Improvements		.....	.....	.....

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22300. PREVENTABLE DISEASES

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$436,755	.....	$436,755	$436,755	360-202. Public Health—General (314D)	1	$604,931	$694,143	$694,143
.....	211,052	.....	211,052	211,052	360-238. Tuberculosis Epidemiological	1	98,950	98,950	98,950
.....	9,985	.....	9,985	9,985	360-202. Public Health—General (314D)	2	87,000	.....	.....
.....	64,033	.....	64,033	64,033	360-204. Venereal Disease Case-finding	2	77,911	77,911	77,911
.....	128,424	.....	128,424	128,424	360-202. Public Health—General (314D)	3	30,391	32,301	32,301
.....	7,487	.....	7,487	7,487	360-206. Hepatitis	3	.....	.....	.....
.....	89,520	.....	89,520	89,520	360-293. Vaccination Assistance ..	3	257,055	575,079	257,055
.....	$947,256	.....	$947,256	$947,256	*Total Federal Funds*		$1,156,238	$1,478,384	$1,160,360
$761,765	$947,256	+$6,864	$1,715,885	$1,677,788	*Grand Total*		$1,981,683	$2,261,439	$1,921,762

[1] Includes tentative allocation of $44,102 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	43	45	48	42	42
Authorized Positions	NA	88	86	86	86
TOTAL POSITIONS	43	133	134	128	128
EVALUATION DATA:					
Tuberculosis Control					
Tuberculosis Cases Reported	2,271	2,015	1,950	1,900	1,900
Tuberculosis Deaths Reported	245	213	200	185	185
Tuberculosis Cases Completing Treatment	2,417	1,142	1,500	1,600	1,600
School Tuberculin Testing	570,093	572,185	575,000	580,000	580,000
School Tuberculin Reactors	11,915	8,280	8,000	8,000	8,000
Venereal Disease Control					
Total Syphilis	3,098	4,768	5,500	4,950	4,950
Early Syphilis	852	1,266	1,392	1,250	1,250
Gonorrhea	8,761	9,394	10,565	10,000	10,000
Chancroid, GI, LGV	14	11	10	10	10
Repeated Cases	R	R	R	R	R
Other Communicable Diseases Control					
Viral Hepatitis Cases	1,534	2,781	2,500	2,500	2,500
Rubella	623	920	1,000	1,000	1,000
Salmonella	539	616	600	600	600

Symbols

NA—Data not available.
R—Reporting system being developed.

PERSONAL HEALTH

22400. ANIMAL DISEASES TRANSMISSIBLE TO MAN

OBJECTIVES

1. To control animal diseases communicable to man, such as rabies, through local programs of immunization, inspections, training and public education.
2. To coordinate research programs and conduct epidemiological studies of animal diseases.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 4:19-15.1 et seq.; 26:1A; 26:3B; 4:22-16; 26:4-78 et seq.; 4:19-15.14; and chapter III New Jersey State Sanitary Code. This program seeks to reduce or eliminate any animal diseases which are transmissible to man by preventive measures such as the rabies program and by regular communications with local and private agencies to determine and arrest the spread of other animal borne diseases.

Program Elements

1. Veterinary Public Health—This program is primarily concerned with the recognition and epidemiological research and studies of animal borne diseases, inspection and liaison with approved research laboratories, enforcement of laws and regulations relating to animal borne diseases and research of Eastern Encephalitis, Western Encephalitis and St. Louis Encephalitis.
2. Rabies Control—This program monitors local rabies control programs; distributes rabies vaccine for local vaccination clinics; recommends methods of correction and improvement in rabies control activities and animal control; inspects kennels, pet shops, shelters and pounds; and performs administrative duties related to local licensing of dogs. This program is financed from a 50c fee per dog (Seeing Eye dogs excepted) received from municipalities issuing licenses for dogs.

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22400. ANIMAL DISEASES TRANSMISSIBLE TO MAN

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$37,704	.....	$21,458	$59,162	$58,016	Veterinary Public Health	1	$59,225	$40,146	$38,256
122,450	{$252,526 R278,541}	— 214,702	438,815	135,353	Rabies Control	2	127,969	85,919	83,649
$160,154	**$531,067**	**—$193,244**	**$497,977**	**$193,369**	**Total Appropriation**		**$187,194**	**$126,065**	**$121,905**
					Distribution by Object				
					Salaries—				
$86,640	.....	+ $23,060	$109,700	$109,578	Officers and Employees		$112,802	$53,490	$53,490
$86,640	.....	+ $23,060	$109,700	$109,578	*Total Salaries*		[1]$112,802	$53,490	$53,490
$59,525	.....	+ $5,054	$64,579	$64,123	Materials and Supplies		$60,725	$60,990	$57,600
$13,792	.....	+ $642	$14,434	$12,617	Services Other Than Personal		$13,642	$11,230	$10,460
					Maintenance of Property—				
$197	.....	.....	$197	$196	Recurring		$25	$190	$190
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	165	165
$197	.....	.....	$197	$196	*Total Maintenance of Property*		$25	$355	$355
					Extraordinary—				
.....	.....	+ $4,087	$4,087	$4,087	Employees' Retirement System		.....	.....	.....
.....	.....	+ 1,981	1,981	1,981	Social Security Tax		.....	.....	.....
.....	.....	+ 787	787	787	Employees' Health Benefits		.....	.....	.....
.....	{$252,526 R278,541}	— 228,855	302,212	.....	Control		.....	.....	.....
.....	$531,067	—$222,000	$309,067	$6,855	*Total Extraordinary*		.....	.....	.....

It is recommended that the amounts included for Rabies Control in the various program Sub-categories 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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $485 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	10	10	5	5
EVALUATION DATA:					
Rabies Control:					
Dogs Licensed	521,914	557,082	560,000	560,000	560,000
Dogs Vaccinated	222,725	236,783	240,000	240,000	240,000
Research Labs Inspected	22	22	22	22	22
Humans Infected by Rabies in New Jersey	.....	.....	.....	.....	.....

PERSONAL HEALTH

22500. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management in the Personal Health Category consistent with Department policies and priorities.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A–37 and 26:1A–92 et seq. This program provides overall direction for the personal health programs. It determines the priorities and methods of operating approximately 18 program elements within the 5 personal health categories and includes planning, controlling, coordinating, and budgeting for each of the elements.

Program Elements

1. Medical Research—This program has supported research studies.
2. General Support—Activities are carried out by division directors and their immediate staff and includes establishment of objectives and priorities, analysis and selection of means to attain objectives, and management and evaluation of programs.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$378,278	.....	.....	$378,278	$378,278	Medical Research	1	$304,775	.....	.....
171,009	.....	—$29,655	141,354	128,468	General Support	2	126,760	$145,427	$139,027
$549,287	.....	**—$29,655**	**$519,632**	**$506,746**	**Total Appropriation**		**$431,535**	**$145,427**	**$139,027**

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22500. PROGRAM SUPPORT SERVICES

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Distribution by Object				
					Salaries—				
$160,932	.....	—$28,869	$132,063	$120,196	Officers and Employees		$119,042	$136,960	$130,960
$160,932	.....	—$28,869	$132,063	$120,196	*Total Salaries*		$119,042	$136,960	$130,960
$4,075	.....	.....	$4,075	$3,913	Materials and Supplies		$1,580	$2,650	$2,250
$5,677	.....	— $786	$4,891	$4,047	Services Other Than Personal		$4,385	$5,442	$5,442
					Maintenance of Property—				
$325	.....	.....	$325	$312	Recurring		$453	$375	$375
.....	.....	.....	.....	.....	Non-Recurring and Replacements		1,300	.....	.....
$325	.....	.....	$325	$312	*Total Maintenance of Property*		$1,753	$375	$375
					Extraordinary—				
$378,278	.....	.....	$378,278	$378,278	Institute for Medical Research, Camden		$304,775	.....	.....
$378,278	.....	.....	$378,278	$378,278	*Total Extraordinary*		$304,775	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$9,333	.....	$9,333	$9,333	360-203. Maternal and Child Health	2	$11,504	$12,160	$11,504
.....	$9,333	.....	$9,333	$9,333	*Total Federal Funds*		$11,504	$12,160	$11,504
$549,287	$9,333	—$29,655	$528,965	$516,079	*Grand Total*		$443,039	$157,587	$150,531

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	12	12	11	11	11
Authorized Positions	1	1	1	1	1
TOTAL POSITIONS	13	13	12	12	12

COMMUNITY HEALTH PROGRAMS

23100. SERVICES TO HEALTH AGENCIES

OBJECTIVES

1. To provide specialized consultation services in nursing, nutrition, medical social work and physical therapy to local health departments, health facilities and agencies and other related groups and enforce standards and quality controls to meet the contractual requirements of the Federal Medicare program.
2. To develop and maintain a laboratory system which will improve the quality of performance in the State's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, immunohematology and serology.

PROGRAM DESCRIPTION

Activities are conducted under the provision of 26:1A et seq., 26:2F-1 et seq., 1A-37 (c), 26:2A-1 et seq., 26:2A-2 et seq., 42 USCA 1395 et seq. These activities permit a greater degree of integration of services and a broader base of approach to present health service problems through professional and technical guidance and application of the latest knowledge, methods and techniques in various fields for the solution of health problems at the local level. It also insures the accuracy of diagnoses of laboratory tests performed by clinical laboratories.

Program Elements

1. Consultation Services—Assists in improving local nursing services; promotes the development of public health nutrition services in municipalities for target groups such as low income families, children, the elderly and the chronically ill; provides technical and professional consultation to strengthen and broaden physical standards and service at the State and local levels; provides social work services to department programs that serve local communities.
2. Health Facility Certification—Through the combined efforts of the above programs, the Federal Medicare program is conducted in the State. Under the terms of a contract with the Federal Department of Health, Education and Welfare, this program certifies to that agency that health facilities eligible for participation in Medicare are in conformance with their requirements.
3. Clinical Laboratory Improvement—Strives to control the quality of laboratory tests performed in private and public clinical laboratories in the State. Recognizing that some tests performed annually by these laboratories in the United States are inaccurate, it has instituted a proficiency testing program and conducts workshops and seminars for laboratorians.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23100. SERVICES TO HEALTH AGENCIES

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$95,922	.....	+$10,000	$105,922	$83,085	Consultation Services	1	$121,000	$105,054	$99,904
.....	.....	.....	.....	.....	Health Facility Certification	2	.....	.....	.....
61,535	.....	+ 5,114	66,649	66,628	Clinical Laboratory Improvement	3	93,081	163,715	158,490
$157,457	.....	**+$15,114**	**$172,571**	**$149,713**	**Total Appropriation**		**$214,081**	**$268,769**	**$258,394**
					Distribution by Object				
					Salaries—				
$140,087	.....	+$15,078	$155,165	$136,985	Officers and Employees		$199,533	$204,919	$195,919
$140,087	.....	+$15,078	$155,165	$136,985	*Total Salaries*		[1]$199,533	$204,919	$195,919
$8,700	.....	— $550	$8,150	$7,827	Materials and Supplies		$8,660	$8,450	$8,000
$8,570	.....	+ $586	$9,156	$4,801	Services Other Than Personal		$5,788	$5,300	$4,375
					Maintenance of Property—				
$100	.....	.....	$100	$100	Non-Recurring and Replacements		$100	$100	$100
$100	.....	.....	$100	$100	*Total Maintenance of Property*		$100	$100	$100
					Extraordinary—				
.....	.....	.....	.....	.....	Expansion of Clinical Laboratory Improvement Program		.....	$50,000	$50,000
.....	.....	.....	.....	.....	*Total Extraordinary*		.....	$50,000	$50,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$21,861	.....	$21,861	$21,861	360-202. Public Health—General (314D)	1	$42,211	$45,235	$45,235
.....	31,247	.....	31,247	31,247	360-277. Health Training Grants	1	31,650	31,400	31,400
.....	177,426	.....	177,426	177,426	360-272. Health Insurance Benefits	2	241,859	241,859	241,859
.....	7,838	.....	7,838	7,838	360-288. Manpower Recruitment	2	.....	.....	.....
.....	12,269	.....	12,269	12,269	360-202. Public Health—General (314D)	3	15,640	15,397	15,397
.....	$250,641	.....	$250,641	$250,641	*Total Federal Funds*		$331,360	$333,891	$333,891
$157,457	$250,641	+$15,114	$423,212	$400,354	*Grand Total*		$545,441	$602,660	$592,285

[1] Includes tentative allocation of $14,777 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	14	17	19	19	19
Authorized Positions	NA	19	18	18	18
TOTAL POSITIONS	14	36	37	37	37
EVALUATION DATA:					
Specimens Distributed to Private Laboratories	44,500	49,000	50,000	52,000	52,000
Participating Clinical Laboratories	220	300	325	350	350
Health Facilities Inspected	342	455	455	455	455
Health Facilities Certified	410	401	420	420	420
Persons Participating in Training	700	700	700	700	700

Symbol

NA—Data not available.

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COMMUNITY HEALTH PROGRAMS

23200. DEVELOPMENT AND IMPROVEMENT OF LOCAL HEALTH SERVICES

OBJECTIVES

1. To promote and support local-level leadership and organized structures for comprehensive public health services so that all citizens have access to the services of a local or regional health agency.
2. To provide special support for selected public health services which are in greatest need at the local or regional level.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A–1 et seq. and 26:2F–4 et seq. Support for local health agencies is provided through cash grants-in-aid, technical assistance, and training programs.

Program Elements

1. State Health Aid—This program focuses on developing and improving local health agencies through cash grants-in-aid. (Cash grants for other specific programs are also available under other programs in the Department.) Agencies eligible to receive funds include municipal health agencies, county health departments, and regional health commissions. Recipients must have a full-time health officer and a population of 25,000. Two types of cash grants are available. Under Equalized Aid, funds are available to municipalities on the basis of population and adjusted for ability to pay (based on equalized valuation). Recipients must contribute a local fair share; the matching requirement also is based on ability to pay. Under Basic Aid, $25,000 is allocated to each county, to be evenly divided among all municipalities. There is no matching requirement for Basic Aid funds received under these grants which may be spent for any of over 50 certified health services covering the entire field of public health activities, subject to statutory constraints requiring activities in each of 5 broad areas of certified health services and Departmental review and approval of program plans. In addition, this program assists local agencies in developing priorities, and provides technical assistance to local agencies in developing program plans.
2. State Health Districts—Offices are maintained in each of the 4 State Health Districts to provide technical assistance to local health agencies, monitor health conditions and programs, and assist local health agencies in the application of all health programs.
3. Migrant Health—This program focuses on the health and sanitation problems of migrant agricultural workers in New Jersey. The Department promotes safer, more sanitary working and living facilities for the migrants. Contractual arrangements are entered into with local health agencies for emergency medical and hospital treatment, physician's services, clinical exams, social services, and nursing outreach. The contractual services are funded by State and Federal governments and, in the case of emergency medical and hospital services, include payments to hospitals to help pay for expenses incurred.
4. Medical-Dental Student Trainees—This is a program wholly funded by a Federal project grant under which medical and dental students serve summer internships in local health agencies, primarily those serving migrant workers. The objective is to provide service and encourage participants to pursue public health careers in New Jersey.
5. Urban Health Centers—This program consists primarily of a cash grant to model cities to establish a development and demonstration project for new methods of public health care and the use of skilled paraprofessional and indigenous staff in health centers and other outpatient services. Technical assistance is also provided to the model cities for program planning and design and liaison with State and Federal health agencies.
6. Sanitarian Traineeship Program—Funds are provided for tuition, travel and a stipend to participants in a 14 week classroom and on-the-job training course for sanitarians who will be employed by local health agencies.
7. Family Planning Program—Promotes and encourages local family planning activities. Cash grants are made to public and private non-profit agencies serving low socio-economic urban areas to be used as matching funds in order to secure Federal project grants. (The Federal grant may cover up to 75% of the cost of a program.) Program funds may be used to provide physical examinations, information, and prescriptions.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	State Health Aid	1	.....	.....	.....
$680,363	.....	+$14,687	$695,050	$676,741	State Health Districts	2	$697,139	$551,784	$547,137
20,880	.....	+ 736	21,616	20,715	Migrant Health	3	20,150	58,150	35,150
.....	.....	.....	.....	.....	Medical-Dental Student Trainees	4	.....	.....	.....
300,000	.....	.....	300,000	70,000	Urban Health Centers	5	300,000	300,000	300,000
.....	.....	.....	.....	.....	Sanitarian Traineeship Program	6	.....	.....	.....
42,000	.....	.....	42,000	42,000	Family Planning Program	7	100,000	100,000	100,000
$1,043,243	.....	**+$15,423**	**$1,058,666**	**$809,456**	**Total Appropriation**		**$1,117,289**	**$1,009,934**	**$982,287**
					Distribution by Object				
					Salaries—				
$637,545	.....	+ $9,176	$646,721	$634,284	Officers and Employees		$659,319	$520,261	$518,842
$637,545	.....	+ $9,176	$646,721	$634,284	*Total Salaries*		$659,319	$520,261	$518,842
$3,805	.....	+ $186	$3,991	$3,929	Materials and Supplies		$3,370	$2,870	$1,900
$39,893	.....	— $209	$39,684	$33,025	Services Other Than Personal		$34,600	$26,763	$26,545
					Maintenance of Property—				
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	$2,040	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*		.....	$2,040	.....

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23200. DEVELOPMENT AND IMPROVEMENT OF LOCAL HEALTH SERVICES

Year Ending June 30, 1970						Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Extraordinary—				
.....	.....	+ $6,270	$6,270	$6,256	Public Health Services by Contract		.....	.....	.....
$20,000	.....	.....	20,000	19,962	Emergency Medical, Hospital and Nursing Services for Migrant Workers		$20,000	$58,000	$35,000
300,000	.....	.....	300,000	70,000	Support of Urban Health Centers		300,000	300,000	300,000
42,000	.....	.....	42,000	42,000	Family Planning Services		100,000	100,000	100,000
$362,000	.....	+ $6,270	$368,270	$138,218	*Total Extraordinary*		$420,000	$458,000	$435,000
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$3,564,631	{$1,034,797 R34,349}	.....	$4,633,777	$4,373,561	360-150. State Health Aid	1	$4,680,772	$5,286,749	$5,175,799
83,205	.....	.....	83,205	83,205	360-150. Sanitarian Traineeship Program	6	186,000	186,000	186,000
$3,647,836	$1,069,146	.....	$4,716,982	$4,456,766	*Total State Aid*		$4,866,772	$5,472,749	$5,361,799
$4,691,079	$1,069,146	+$15,423	$5,775,648	$5,266,222	*Total General State Fund Sources*		$5,984,061	$6,482,683	$6,344,086
					Federal Funds:				
.....	$223,606	.....	$223,606	$223,606	360-202. Public Health—General (314D)	2	$230,332	$270,681	$270,681
.....	29,850	.....	29,850	29,850	360-203. Maternal and Child Health	2	59,660	62,701	62,701
.....	46,501	.....	46,501	46,501	378-200. Crippled Children's Program	2	55,279	54,990	54,990
.....	106,237	.....	106,237	106,237	360-252. Health Services for Migrant Workers	3	139,569	140,000	139,569
.....	18,742	.....	18,742	18,742	360-277. Health Training Grants	4	24,000	24,000	24,000
.....	31,540	.....	31,540	31,540	360-202. Public Health—General (314D)	6	.....	.....	.....
.....	33,681	.....	33,681	33,681	360-203. Maternal and Child Health	7	201,180	201,180	201,180
.....	$490,157	.....	$490,157	$490,157	*Total Federal Funds*		$710,020	$753,552	$753,121
$4,691,079	$1,559,303	+$15,423	$6,265,805	$5,756,379	*Grand Total*		$6,694,081	$7,236,235	$7,097,207

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	70	64	66	41	41
Authorized Positions	NA	25	33	33	33
TOTAL POSITIONS	70	89	99	74	74
EVALUATION DATA:					
State Health Aid:					
Municipalities Receiving State Aid	313	340	350	370	370
Population Served by State Aid	5.2M	5.4M	5.6M	6.0M	6.0M
Municipalities Not Receiving State Aid	254	227	217	197	197

Symbol

NA—Data not available.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

OBJECTIVES

1. To provide diagnosis, treatment, aftercare, community referral and rehabilitation services for narcotic addicts, drug abusers and potential drug abusers, and to conduct a comprehensive program for identification of persons determined to be drug dependent.
2. To carry on educational programs and experimental pilot clinic projects for effective drug evaluation, treatment, and rehabilitation of drug abusers and addicts.

PROGRAM DESCRIPTION

Activities are conducted under provisions of 24:1 et seq.; 24:21-1 et seq.; 26:2G-1 et seq. Under the latter legislation the Program Director contracts with the Neuro-psychiatric Institute, the Marlboro Psychiatric Hospital, the New Jersey Drug Abuse Agency, the College of Medicine and Dentistry of New Jersey, Department of Education and various local and private agencies to provide a variety of in-patient and out-patient services for treatment and prevention of drug addiction.

Program Elements

1. Narcotic and Drug Abuse—This program is responsible for the organization and maintenance of activities designed to identify, control and treat narcotic addiction through a multi-faceted approach including psychiatrically-oriented residential centers at one or more of the State hospitals, the establishment of county aftercare clinics, the development of a chemotherapy research program, the expansion of studies in specialized modalities, and in the continuing studies of the effectiveness of the application of drugs such as methadone.
2. Research—This program provides for research in new drugs and new modalities in the care and treatment of narcotic users.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$380,000	.....	+$705,753	$1,085,753	$661,298	Narcotic and Drug Abuse	1	$1,574,309	$2,633,803	$2,277,082
.....	.....	.....	.....	.....	Research	2	60,000	225,000	150,000
$380,000	.....	**+$705,753**	**$1,085,753**	**$661,298**	**Total Appropriation**		**$1,634,309**	**$2,858,803**	**$2,427,082**
					Distribution by Object				
					Salaries—				
.....	.....	.....	.....	.....	Officers and Employees		$80,955	$83,477	$83,477
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation		56,285	60,474	60,474
.....	.....	.....	.....	.....	New Positions		.....	148,557	106,547
.....	.....	.....	.....	.....	*Total Salaries*		$137,240	$292,508	$250,498
.....	.....	.....	.....	.....	Materials and Supplies		$1,200	$5,475	$4,975
.....	.....	.....	.....	.....	Services Other Than Personal		$4,400	$15,880	$13,035
					Extraordinary—				
					Drug Addicition Treatment— Neuropsychiatric Institute—				
.....	.....	+$605,753	$605,753	$605,753	Inpatient Services		$748,634	$871,083	$845,174
.....	.....	.....	.....	.....	Outpatient Services		64,280	74,977	74,900
.....	.....	+ 100,000	100,000	50,545	Drug Addiction Unit, Marlboro Psychiatric Hospital		118,555	150,000	150,000
s$130,000	.....	.....	130,000	.....	Methadone Maintenance Program pursuant to Chapter 126, P. L. 1970		.....	50,000	50,000
.....	.....	.....	.....	.....	State Share—New Jersey Drug Abuse Agency—Liberty Park		s500,000	500,000	300,000
.....	.....	.....	.....	.....	College of Medicine and Dentistry of New Jersey, Newark		.....	80,000	80,000
.....	.....	.....	.....	.....	State Urine Monitoring Laboratory		.....	50,000	50,000
.....	.....	.....	.....	.....	Chemotherapeutic Research		10,000	50,000	50,000
.....	.....	.....	.....	.....	Evaluation Project		.....	75,000	50,000
.....	.....	.....	.....	.....	New Jersey State Narcotics Registry pursuant to Chapter 227, P. L. 1970		s50,000	100,000	50,000
.....	.....	.....	.....	.....	Control of Dangerous Substances Pursuant to Chapter 226, P. L. 1970		.....	50,000	50,000
.....	.....	.....	.....	.....	Regulation of Narcotic Treatment Centers Pursuant to Chapter 334, P. L. 1970		.....	50,000	50,000
s250,000	.....	.....	250,000	5,000	Narcotic and Drug Abuse Control Pursuant to Chapter 152, P. L. 1969		1	.....	.....
.....	.....	.....	.....	.....	Vocational Rehabilitation Program		.....	60,000	.....
.....	.....	.....	.....	.....	Therapeutic Residential School, Long Branch		.....	373,380	350,000
$380,000	.....	+$705,753	$1,085,753	$661,298	*Total Extraordinary*		$1,491,469	$2,534,440	$2,150,074
.....	.....	.....	.....	.....	Additions and Improvements		.....	$10,500	$8,500

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$340,000	$15,668	+ $1	$355,669	$355,669	23300. Drug Addiction Treatment Services, pursuant to 30:60-1		$600,000	$1,020,000	$1,020,000
$340,000	$15,668	+ $1	$355,669	$355,669	*Total State Aid*		$600,000	$1,020,000	$1,020,000
$720,000	$15,668	+$705,754	$1,441,422	$1,016,967	*Total General State Fund Sources*		$2,234,309	$3,505,423	$3,097,082
					Federal Funds:				
					360-210. Methadone Maintenance Program—	1			
.....	.....	.....	.....	.....	Urine Laboratory		.....	$50,000	$50,000
.....	.....	.....	.....	.....	Methadone Clinics		$184,000	150,000	150,000
.....	.....	.....	.....	.....	County Clinics		.....	180,000	180,000
.....	.....	+ $35,555	$35,555	$35,555	781-208. Drug Addiction Treatment, Marlboro Psychiatric Hospital	1	260,000	359,398	359,300
.....	.....	+ 126,335	126,335	94,906	781-208. Drug Addiction Treatment, Neuropsychiatric Institute	1	.....	.....	.....
.....	$94,493 R628,686	.....	723,179	573,179	835-221. Drug Addiction Treatment, New Jersey Drug Abuse Agency	1	850,000	850,000	850,000
.....	.....	.....	(702,000)	.....	573-100. Narcotic Addiction Treatment, College of Medicine and Dentistry of New Jersey		(954,560)	(894,900)	(894,900)
.....	$723,179	+$161,890	$885,069	$703,640	*Total Federal Funds*		$1,294,000	$1,589,398	$1,589,300
$720,000	$738,847	+$867,644	$2,326,491	$1,720,607	*Grand Total*		$3,528,309	$5,094,821	$4,686,382

It is recommended that the unexpended balance in account 360-111, Division of Narcotic and Drug Abuse Control, as of June 30, 1971, not to exceed $200,000, be appropriated.

[1] Of the lump sum of $475,000 appropriated for Narcotic and Drug Abuse Control, $407,000 was distributed to this program and $68,000 was distributed to Community Health Program Support Services.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	NA	7	7	25	22
Authorized Positions	NA	1	1	1	1
TOTAL POSITIONS	NA	8	8	26	23
EVALUATION DATA:					
In-Patient Services					
Neuropsychiatric Institute—Beds	74	76	76	85	85
Average Daily Population	43	43	76	76	76
Marlboro—Psychiatric Hospital—Beds	NA	32	75	75	75
Average Daily Population	NA	4	45	70	75
New Jersey Drug Abuse Agency—Beds	NA	225	225	225	225
Average Daily Population	NA	138	150	160	160
Out-Patient Services					
Neuropsychiatric Institute Clinics, Newark	1	1	1	1	1
Daily Capacity	30	40	40	40	40
Private Agencies Supported	.....	.....	.....	10	10
Daily Capacity	.....	.....	.....	200	200
New Jersey Drug Abuse Agency—Clinics	NA	6	6	6	6
Daily Capacity	NA	80	120	160	160
Average Daily Population	NA	50	75	100	100
College of Medicine and Dentistry, Newark—Clinics	NA	6	6	6	6
State Funded Methadone Clinics	NA	12	14	14	14
Daily Capacity	NA	235	315	360	360
Average Daily Population	NA	115	300	350	350

Symbol

NA—Data not available.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23400. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management in the Community Health Programs category, consistent with Department policies and priorities.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-37.

Program Elements

1. General Support—Activities are carried out by division directors and their immediate staff, and include establishment of objectives and priorities, analysis and selection of means to attain objectives, and management and evaluation of programs.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$93,447	.....	+ $545	$93,992	$83,265	General Support	1	$163,563	$152,568	$152,368
$93,447	.....	+ **$545**	**$93,992**	**$83,265**	**Total Appropriation**		**$163,563**	**$152,568**	**$152,368**
					Distribution by Object				
					Salaries—				
$88,452	.....	— $746	$87,706	$76,995	Officers and Employees		$85,323	$92,778	$92,778
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation		47,600	50,690	50,690
$88,452	.....	— $746	$87,706	$76,995	*Total Salaries*		$132,923	$143,468	$143,468
$2,795	.....	— $186	$2,609	$2,594	Materials and Supplies		$2,800	$3,650	$3,450
$1,800	.....	+$1,477	$3,277	$3,276	Services Other Than Personal		$12,750	$4,800	$4,800
					Maintenance of Property—				
$400	.....	.....	$400	$400	Recurring		$600	$650	$650
$400	.....	.....	$400	$400	*Total Maintenance of Property*		$600	$650	$650
.....	.....	.....	.....	.....	Additions and Improvements		$14,490	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$600	.....	$600	$600	360-202. Public Health—General (314D)	1	.....	.....	.....
.....	$600	.....	$600	$600	*Total Federal Funds*		.....	.....	.....
$93,447	$600	+ $545	$94,592	$83,865	*Grand Total*		$163,563	$152,568	$152,368

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	8	8	8	11	11
Authorized Positions	.....	.....	4	1	1
TOTAL POSITIONS	8	8	12	12	12

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-33; 26:1A-37 (g); 26:2-85; 26:1A-94 (f); 24:5A; 26:4-95.1; 26:4-95.2; 26:4-47 (a); 26:A-37 (g); 26:4-49.1 et seq.; 37:1-20; 37:21; 37:23. Laboratory services are provided through a communication system with contributing agencies to insure the receipt of suitable specimens, the application of effective testing procedures, and the expeditious reporting of laboratory findings so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any threatening epidemic or outbreak of disease can be issued and action taken.

Program Elements

1. Bacteriology—This program provides for necessary laboratory tests for maternal child health, stream pollution, potable water, shellfish, milk and other foods, rabies, gonorrhea, tuberculosis, medicare, and certification of laboratory and hospital tests for phenylketonuria.
2. Chemistry—This program provides essential analytical and technical consultative services in the field of chemistry to programs that function directly to improve and control the environment and general health of the public. This includes programs on: potable water, stream pollution, milk, food and drugs, diabetes, dental health, heart, nutrition, and clinical laboratory improvement.
3. Pathology—This program detects threats to the public health through pathologic studies and special encephalopathic studies and promotes improved proficiency of State physicians in the recognition and identification of tumors.

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4. Serology—This program is primarily concerned with blood tests for syphilis through diagnostic tests, pre-marital and pre-natal tests and venereal disease clinics. Other tests are performed for diseases which can be diagnosed from blood samples.
5. Virology—This program is the only facility within the State offering virus diagnostic services. Virtually all of the diagnostic needs of the people of the State come to this program. These include: influenza, pneumonia, mumps, chicken pox, measles, meningitis, encephalitis, polio and other rickettsial diseases causing typhus and rocky mountain spotted fever.
6. Central Services—This is primarily a service unit to the other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					PROGRAM ELEMENTS:				
$243,774	.....	—[1]$168,671	$75,103	$69,397	Bacteriology	1	[1]$88,371	[1]$87,067	[1]$75,608
119,490	.....	+ 1,743	121,233	121,076	Chemistry	2	130,435	154,563	143,023
575	.....	.....	575	451	Pathology	3	500	500	500
122,464	.....	+ 776	123,240	123,002	Serology	4	127,853	88,217	83,492
190,496	$698	+ 2,866	194,060	186,684	Virology	5	192,894	208,796	193,852
158,165	.....	+ 25,366	183,531	170,409	Central Services	6	174,838	193,214	185,214
$834,964	**$698**	**—$137,920**	**$697,742**	**$671,019**	**Total Appropriation**		**$714,891**	**$732,357**	**$681,689**
					Distribution by Object				
					Salaries—				
$676,471	.....	—$132,467	$544,004	$519,980	Officers and Employees		$576,337	$581,347	$544,347
$676,471	.....	—$132,467	$544,004	$519,980	*Total Salaries*		$576,337	$581,347	$544,347
$142,336	.....	— $9,806	$132,530	$132,227	Materials and Supplies		$126,125	$132,600	$124,800
$15,945	.....	+ $2,616	$18,561	$16,865	Services Other Than Personal		$12,217	$18,198	$12,330
					Maintenance of Property—				
$212	.....	.....	$212	$210	Recurring		$212	$212	$212
$212	.....	.....	$212	$210	*Total Maintenance of Property*		$212	$212	$212
.....	.....	+ $1,737	$1,737	$1,737	*Total Extraordinary*		.....	.....	.....
.....	$698	.....	$698	.....	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$85,377	.....	$85,377	$85,377	360-202. Public Health—General (314D)	1	$73,324	$69,557	$69,557
.....	20,376	.....	20,376	20,376	360-238. Tuberculosis Epidemiological Project	1	.....	.....	.....
.....	38,815	.....	38,815	38,815	360-202. Public Health—General (314D)	2	32,380	32,159	32,159
.....	16,759	.....	16,759	16,759	360-202. Public Health—General (314D)	3	19,437	20,895	20,895
.....	6,054	.....	6,054	6,054	360-202. Public Health—General (314D)	4	128,028	52,308	52,308
.....	169,421	.....	169,421	169,421	360-202. Public Health—General (314D)	5	146,870	156,368	156,368
.....	95,726	.....	95,726	95,726	360-206. Hepatitis	5	300,000	95,215	95,215
.....	7,000	.....	7,000	7,000	360-277. Health Training	5	2,900	2,900	2,900
.....	179	.....	179	179	360-202. Public Health—General (314D)	6	.....	.....	.....
.....	$439,707	.....	$439,707	$439,707	*Total Federal Funds*		$702,939	$429,402	$429,402
					All Other Funds:				
.....	.....	+ $9,473	$9,473	$9,473	360-501. Virology Laboratory Services (State of Delaware)	5	$11,110	$10,000	$10,000
.....	.....	+ $9,473	$9,473	$9,473	*Total All Other Funds*		$11,110	$10,000	$10,000
$834,964	$440,405	—$128,447	$1,146,922	$1,120,199	*Grand Total*		$1,428,940	$1,171,759	$1,121,091

[1] Amounts of $162,000 for fiscal year 1970, $155,000 for fiscal year 1971, and $172,000 for fiscal year 1972, previously included in this Department, are now shown in the Department of Environmental Protection.

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	86	85	84	84	84
Authorized Positions	NA	70	63	63	63
TOTAL POSITIONS	86	155	147	147	147

Symbol
NA—Data not available

LABORATORY SUPPORT AND HEALTH SERVICES

24200. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management within the Laboratory and Support Services category, consistent with Department policies and priorities.
2. To assist laboratory programs in their research and development activities.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-37 to provide for direction, evaluation and control of program objectives.

Program Elements

1. Research and Development—Performs work simplification and systems development activities for the laboratory programs.
2. General Support—Under the supervision of the division director and his staff, program objectives and priorities are established and analyzed for attainment.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Research and Development	1	.....	$25,000	$25,000
$132,592	.....	—$1,357	$131,235	$122,845	General Support	2	$138,560	141,682	135,882
$132,592	.....	**—$1,357**	**$131,235**	**$122,845**	**Total Appropriation**		**$138,560**	**$166,682**	**$160,882**
					Distribution by Object				
					Salaries—				
$117,567	.....	.....	$117,567	$109,940	Officers and Employees		$123,470	$126,812	$122,812
$117,567	.....	.....	$117,567	$109,940	*Total Salaries*		$123,470	$126,812	$122,812
$1,500	.....	+ $345	$1,845	$1,845	Materials and Supplies		$900	$1,500	$1,100
$11,185	.....	—$1,702	$9,483	$8,747	Services Other Than Personal		$11,550	$10,500	$9,400
					Maintenance of Property—				
$2,340	.....	.....	$2,340	$2,313	Recurring		$2,470	$2,700	$2,400
.....	.....	.....	.....	.....	Non-Recurring and Replacements		170	170	170
$2,340	.....	.....	$2,340	$2,313	*Total Maintenance of Property*		$2,640	$2,870	$2,570
					Extraordinary—				
.....	.....	.....	.....	.....	Research and Development		.....	$25,000	$25,000
.....	.....	.....	.....	.....	*Total Extraordinary*		.....	$25,000	$25,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$2,805	.....	$2,805	$2,805	360-202. Public Health—General (314D)	2	$1,000	.....	.....
.....	$2,805	.....	$2,805	$2,805	*Total Federal Funds*		$1,000	.....	.....
$132,592	$2,805	—$1,357	$134,040	$125,650	*Grand Total*		$139,560	$166,682	$160,882

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	13	13	13	13	13

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29100. DEPARTMENT MANAGEMENT

OBJECTIVES

To organize, apply and direct the total resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-13; 26:15; 26:36; 26:37; 26:70; 26:83. Activities are based in part on the management concepts of public administration with a bridging to a planning, programming and budgeting system (PPBS) currently in the development stage in the State; directing and controlling the operation and performance of the Department through the use of such management techniques as PERT and CPM. Planning and performance are based on the establishment of objectives and related activities and resources are controlled and expended in accordance with approved objectives.

Program Elements

1. Office of the Commissioner—The Commissioner and his staff, in conjunction with the division directors, are responsible for the management and administration of the Department within the prescribed laws, rules and regulations governing public health in New Jersey, in attaining planned objectives. It defines problems, sets policy, establishes overall objectives and priorities, directs performance, evaluates results and develops alternate methodologies at the Department level.

2. Program Planning—Coordinates the development, review, evaluation and administration of the 56 program plans of the Department. It coordinates the Department's PPBS effort, assists in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$145,071	.....	— $5,788	$139,283	$138,072	Office of the Commissioner	1	$142,758	$173,203	$144,497
39,152	.....	+ 6	39,158	38,804	Program Planning	2	42,629	42,729	36,580
$184,223	.....	**— $5,782**	**$178,441**	**$176,876**	**Total Appropriation**		**$185,387**	**$215,932**	**$181,077**
					Distribution by Object				
					Salaries—				
$28,000	.....	+ $4,000	$32,000	$31,862	Commissioner		$38,000	$38,000	$38,000
122,463	.....	+ 4,441	126,904	127,041	Officers and Employees		128,382	156,153	124,072
$150,463	.....	+ $8,441	$158,904	$158,903	*Total Salaries*		[1]$166,382	$194,153	$162,072
$2,500	.....	.....	$2,500	$2,491	Materials and Supplies		$2,500	$2,500	$2,500
$16,865	.....	— $9	$16,856	$15,301	Services Other Than Personal		$16,330	$19,104	$16,330
					Maintenance of Property—				
$175	.....	+ $6	$181	$181	Non-Recurring and Replacements		$175	$175	$175
$175	.....	+ $6	$181	$181	*Total Maintenance of Property*		$175	$175	$175
					Extraordinary—				
$14,220	.....	—$14,220	.....	.....	Resident Public Health Training for Physicians		.....	.....	.....
$14,220	.....	—$14,220	.....	.....	*Total Extraordinary*		.....	.....	.....
					OTHER RELATED APPROPRIATIONS:				
					Federal Funds:				
.....	$24,727	.....	$24,727	$24,727	360-202. Public Health—General (314D)	1	$17,469	$22,400	$22,400
.....	4,993	.....	4,993	4,993	360-203. Maternal and Child Health	1	6,596	6,922	6,922
.....	1,612	.....	1,612	1,612	360-224. Radiation Research Project	1	.....	.....	.....
.....	33,620	.....	33,620	33,620	360-202. Public Health—General (314D)	2	20,655	20,765	20,765
.....	$64,952	.....	$64,952	$64,952	*Total Federal Funds*		$44,720	$50,087	$50,087
$184,223	$64,952	— $5,782	$243,393	$241,828	*Grand Total*		$230,107	$266,019	$231,164

It is recommended that the portion of the appropriation made to or on behalf of this Department, which represents General State Funds, be expended on the several matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $15,620 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	11	11	11	10	10
Authorized Positions	NA	12	9	8	8
TOTAL POSITIONS	11	23	20	18	18

Symbol

NA—Data not available.

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29200. GENERAL SUPPORT SERVICES

OBJECTIVES

To design, develop, implement, operate and maintain a management support system which, in conformity with Department management policy, provides for the control, coordination, and budgeting functions necessary to support essential services for the operating programs of the Department so they may effectively and efficiently fulfill their legal requirements and established objectives.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 26:1A-36, 26:70, 26:83, 52:34-6 et seq., 26:4, 11:1, 26:1-A-13, 38:1 et seq., 43:303, 43:323. These activities provide support through personnel and payroll activity, a centralized budget and accounting system, administration of a grant and contract control system, management systems programming and computer services to individual programs, warehousing services and distribution of biologics, a professional medical and health reference library, and coordination and evaluation of management analysis and systems and printing and mailing services. In addition such programs as Health Education, Training, Career Development, Public Relations and Legal Services make themselves available to other programs of the Department.

Program Elements

1. Budget and Accounts—Responsible for budget formulation, fiscal control, fund accounting procedures and supervision of the warehouse and distribution of biologics.
2. Property Management—Maintains a permanent inventory control system to account for all equipment and furniture purchased regardless of the source of funds.
3. Education and Training—Assists the various programs of the department in the development and conduct of individual, group and community action health programs; promotes community organization; provides for the professional and clerical employees of the department and local health officials; and career development.
4. Data Processing—Provides systems, programming and computer services to individual programs of the department.
5. Graphic Arts—Provides centralized services in art, printing, addressograph, and mailing, construction of exhibits and audio-visual equipment for programs of the department.
6. Personnel—Provides centralized personnel administration and payroll preparations for all programs of the department.
7. Management Analysis and Systems—Aids department management in reaching goals and objectives in the most efficient and effective manner through administrative and systems analysis.
8. Public Information Services—Responsible for the dissemination of information originating in this department pertaining to public health matters through the news media and prepares several publications of the department.
9. Grants Management and Contract Control—Responsible for the processing and control of all grants-in-aid given by programs of the department and compiles statistics on the amounts, geographic distribution, types of agencies, and services funded by the department.
10. Communications, Insurance and Compensation Awards—Provides on a centralized basis for the payment of all department expenses incurred in this category.
12. General Support—This includes the various offices of divisions and other persons and units in the department which relate directly to the services being furnished by the programs in this sub-category.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$107,215	.....	— $6,076	$101,139	$96,605	Budget and Accounts	1	$88,170	$130,571	$115,071
39,000	.....	— 5,000	34,000	33,148	Property Management	2	46,061	47,969	47,969
77,611	.....	+ 4,508	82,119	79,222	Education and Training	3	91,206	149,890	144,694
286,575	.....	+ 27,000	313,575	266,875	Data Processing	4	245,670	274,290	257,990
95,859	.....	+ 75	95,934	95,583	Graphic Arts	5	99,787	115,712	105,312
80,384	.....	+ 16,112	96,496	95,594	Personnel	6	86,977	109,676	104,176
21,000	.....	.....	21,000	20,960	Management Analysis and Systems	7	30,270	40,188	40,188
41,742	.....	+ 5,328	47,070	46,939	Public Information Services	8	48,468	51,624	37,943
16,853	.....	+ 1,784	18,637	18,610	Grants Management and Contract Control	9	26,720	28,130	28,130
189,730	.....	.....	189,730	189,365	Communications, Insurance and Compensation Awards	10	148,170	156,092	156,050
42,231	.....	— 6,000	36,231	35,677	General Support	11	32,246	41,038	41,038
$998,200	.....	**+ $37,731**	**$1,035,931**	**$978,578**	**Total Appropriation**		**$943,745**	**$1,145,180**	**$1,078,561**
					Distribution by Object				
					Salaries—				
$593,954	.....	+ $27,656	$621,610	$616,138	Officers and Employees		$617,841	$753,764	$697,333
$593,954	.....	+ $27,656	$621,610	$616,138	*Total Salaries*		[1]$617,841	$753,764	$697,333
$28,325	.....	+ $1,000	$29,325	$27,900	Materials and Supplies		$22,670	$27,870	$23,020
$372,496	.....	— $925	$371,571	$321,443	Services Other Than Personal		$269,999	$293,491	$288,153
					Maintenance of Property—				
$2,650	.....	.....	$2,650	$2,639	Recurring		$2,675	$2,650	$2,650
$2,650	.....	.....	$2,650	$2,639	*Total Maintenance of Property*		$2,675	$2,650	$2,650
					Extraordinary—				
.....	.....	+ $10,000	$10,000	$9,999	Compensation Awards		.....	$10,000	$10,000
.....	.....	.....	.....	.....	Resident Public Health Training for Physicians		$30,560	57,405	57,405
.....	.....	+ $10,000	$10,000	$9,999	*Total Extraordinary*		$30,560	$67,405	$67,405
$775	.....	.....	$775	$459	Additions and Improvements		.....	.....	.....

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29200. GENERAL SUPPORT SERVICES

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	.....	+ $1,727	$1,727	$1,727	360-202. Public Health—General (314D)	1	$1,000	$1,300	$1,300
.....	.....	+ 7,550	7,550	7,550	360-203. Maternal and Child Health	1	9,603	10,102	10,102
.....	.....	+ 1,572	1,572	1,572	360-206. Hepatitis	1	.....	.....	.....
.....	.....	+ 12,640	12,640	12,640	378-200. Crippled Children's Program	1	17,878	19,803	19,803
.....	.....	+ 11,069	11,069	11,069	360-203. Maternal and Child Health	2	14,139	8,597	8,597
.....	.....	+ 23,845	23,845	23,845	360-202. Public Health—General (314D)	3	16,358	18,422	18,422
.....	.....	+ 232	232	232	360-203. Maternal and Child Health	3	300	300	300
.....	.....	+ 911	911	911	360-277. Health Training Grants	3	5,703	5,700	5,700
.....	.....	+ 4,497	4,497	4,497	360-298. Medical Library Resource	3	3,189	3,189	3,189
.....	.....	+ 1,884	1,884	1,884	360-202. Public Health—General (314D)	4	.....	8,625	8,625
.....	.....	+ 5,716	5,716	5,716	378-200. Crippled Children's Program	4	.....	6,780	6,780
.....	.....	+ 11,767	11,767	11,767	360-202. Public Health—General (314D)	5	.....	.....	.....
.....	.....	+ 8,192	8,192	8,192	360-203. Maternal and Child Health	5	10,190	10,331	10,331
.....	.....	+ 257	257	257	360-202. Public Health—General (314D)	6	.....	.....	.....
.....	.....	+ 19,181	19,181	19,181	360-202. Public Health—General (314D)	7	25,263	24,918	24,918
.....	.....	+ 12,006	12,006	12,006	360-202. Public Health—General (314D)	9	14,919	16,335	16,335
.....	.....	+ 6,810	6,810	6,810	378-200. Crippled Children's Program	9	8,002	7,820	7,820
.....	.....	+ 40,313	40,313	40,313	360-202. Public Health—General (314D)	10	36,000	35,700	35,700
.....	.....	+ 5,000	5,000	5,000	360-202. Maternal and Child Health	10	4,000	5,000	5,000
.....	.....	+ 1,300	1,300	1,300	378-200. Crippled Children's Program	10	1,500	.....	.....
.....	.....	+ 22,586	22,586	22,586	360-202. Public Health—General (314D)	11	.....	.....	.....
.....	.....	+ 9,333	9,333	9,333	360-203. Maternal and Child Health	11	.....	.....	.....
.....	.....	+$208,388	$208,388	$208,388	*Total Federal Funds*		$168,044	$182,922	$182,922
					All Other Funds:				
.....	.....	+ $540	$540	$540	360-503. Cytology Study	5	.....	.....	.....
.....	.....	+ $540	$540	$540	*Total All Other Funds*		.....	.....	.....
$998,200	.....	+$246,659	$1,244,859	$1,187,506	*Grand Total*		$1,111,789	$1,328,102	$1,261,483

[1] Includes tentative allocation of $74,728 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	74	79	81	73	73
Authorized Positions	1	22	14	14	14
TOTAL POSITIONS	75	101	95	87	87

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29300. SPECIAL PROGRAMS AND SERVICES

OBJECTIVES

1. To administer the Federally mandated Comprehensive Health Planning Agency for enhancing the health planning process and the delivery of total health care services to all the citizens of the State.
2. To administer a uniform system for the examination and licensing of barbers and barber shops, blood banks and other such facilities and certain specialized public health officials.
3. To collect and prepare statistical data of public health importance to be used in analyzing and planning health programs.
4. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 45:4; 26:A-37 (a); 26:6-4; 26:4-49.3; 26:6; 26:8; 37:1; 26:1A; 26:2A-1; 58:11; 45:25-1 et seq. Serves primarily to give special services needed by State and local health agencies to perform effectively and within the provisions of the various laws, rules and regulation imposed upon them, and to perform a direct service for individual citizens of the State in special cases.

Program Elements

1. Comprehensive Health Planning—Coordinates and assist the efforts of State level agencies, both voluntary and official, in planning for the development of more effective, efficient and accessible health services for all citizens of the State; relates to both personal and environmental health services; and, focuses upon planning for services, manpower, facilities and health economics.
2. Examination and Licensing—Provides for the examination and licensing of health officers, sanitarians, X-ray technicians, plumbing inspectors, sewage treatment plant operators, water treatment plant operators, laboratory technicians, and facilities such as blood banks.
3. Public Health Statistics—Prepares statistical tables, summaries, and does selected studies useful to medical programs and publishes data on selected diseases and vital statistics; provides consultation to other departments and State agencies for analytical and planning purposes; and assists local health agencies in the interpretation and use of basic statistical measures.
4. Vital Statistics Registration—This program works through the 567 local registrars in collecting and recording vital statistics and events such as births, deaths, marriages. It approves appointment of, instructs and supervises, local registrars of vital statistics. It receives, processes, records, searches and makes certified copies of these vital records.
5. Board of Barber Examiners—Examines and licenses barbers working in the State and inspects barber shops and barber schools for compliance with the statutes regulating such activities. In addition, it investigates complaints, holds hearings and annually issues renewable licenses to those qualified.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$56,431	.....	— $1,838	$54,593	$43,231	Comprehensive Health Planning ...	1	$71,741	$67,218	$67,048
40,573	.....	+ 18,888	59,461	57,766	Examination and Licensing	2	69,255	68,096	60,646
38,895	.....	+ 3,001	41,896	41,738	Public Health Statistics	3	41,637	44,896	44,496
231,302	R$8,000	— 32,000	207,302	205,284	Vital Statistics and Registration ...	4	231,437	343,142	238,519
98,307	..	.....	98,307	96,064	Board of Barber Examiners	5	103,324	112,528	107,026
$465,508	**$8,000**	**—$11,949**	**$461,559**	**$444,083**	**Total Appropriation .....**		**$517,394**	**$635,880**	**$517,735**
					Distribution by Object				
					Salaries—				
$415,918	.....	—$11,757	$404,161	$399,202	Officers and Employees		$465,479	$482,531	$472,181
$415,918	.....	—$11,757	$404,161	$399,202	*Total Salaries*		[1]$465,479	$482,531	$472,181
$18,225	.....	+ $4,250	$22,475	$18,536	Materials and Supplies		$14,770	$19,300	$13,950
$24,507	.....	+ $3,564	$28,071	$26,181	Services Other Than Personal		$25,845	$25,551	$23,799
					Maintenance of Property—				
$170	.....	— $6	$164	$164	Recurring		$100	$100	$100
.....	.....	.....	.....	.....	Non-Recurring and Replacements.		4,200	785	705
$170	.....	— $6	$164	$164	*Total Maintenance of Property*		$4,300	$885	$805
					Extraordinary—				
$6,688	R$8,000	— $8,000	$6,688	.....	Public Health Services by Contract		$7,000	$7,000	$7,000
.....	.....	.....	.....	.....	Vital Statistics Storage and Retrieval System		.....	100,613	.....
$6,688	$8,000	— $8,000	$6,688	.....	*Total Extraordinary*		$7,000	$107,613	$7,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$236,316	.....	$236,316	$236,316	360-296. Comprehensive Health Planning	1	$181,300	$181,300	$181,300
.....	6,072	.....	6,072	6,072	360-203. Maternal and Child Health	3	7,480	7,552	7,552
.....	8,927	.....	8,927	8,927	360-202. Public Health—General (314D)	4	.....	.....	.....
.....	11,025	.....	11,025	11,025	360-203. Maternal and Child Health	4	13,023	13,741	13,741
.....	$262,340	.....	$262,340	$262,340	*Total Federal Funds*		$201,803	$202,593	$202,593
$465,508	$270,340	—$11,949	$723,899	$706,423	*Grand Total*		$719,197	$838,473	$720,328

[1] Includes tentative allocation of $27,480 for 1970-71 Salary Program.

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29300. SPECIAL PROGRAMS AND SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	58	61	64	63	63
Authorized Positions	NA	17	14	14	14
TOTAL POSITIONS	58	78	78	77	77
EVALUATION DATA:					
Examinations and Licenses:					
Examinations Conducted	61	164	86	84	84
Licenses Issued	3,171	6,443	6,285	7,363	7,363
Vital Statistics and Registration:					
Vital Records Received and Processed	234,406	238,420	240,000	242,000	242,000
Vital Record Copies Issued	71,686	76,200	78,000	78,000	78,000
Board of Barber Examiners:					
Barber Inspections	16,262	14,792	15,992	16,000	16,000
Barber Licenses Issued	15,485	15,112	15,075	15,150	15,150

Symbol

NA—Data not available.

SUMMARY BY PROGRAM

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$180,425	.....	— $58,077	$122,348	$113,051	Environmental Sanitation	$143,987	$132,312	$131,312
278,108	.....	+ 21,197	299,305	288,318	Consumer Protection	312,612	265,299	263,609
100,153	.....	+ 2,466	102,619	97,719	Industrial Health	174,533	181,877	177,877
62,229	.....	— 30,023	32,206	25,192	Program Support Services	23,340	23,234	23,234
$620,915	.....	— $64,437	$556,478	$524,280	*Sub-Total, Environmental Health and Consumer Protection*	$654,472	$602,722	$596,032
$472,142	$260,469	+ $26,617	$759,228	$700,817	Chronic Illness	$816,796	$732,110	$717,460
154,630	.....	+ 92,399	247,029	229,012	Constructive Health	172,668	149,308	146,683
761,765	.....	+ 6,864	768,629	730,532	Preventable Diseases	825,445	783,055	761,402
160,154	531,067	— 193,244	497,977	193,369	Animal Diseases Transmissible to Man	187,194	126,065	121,905
549,287	.....	— 29,655	519,632	506,746	Program Support Services	431,535	145,427	139,027
$2,097,978	$791,536	— $97,019	$2,792,495	$2,360,476	*Sub-Total, Personal Health*	$2,433,638	$1,935,965	$1,886,477
$157,457	.....	+ $15,114	$172,571	$149,713	Services to Health Agencies	$214,081	$268,769	$258,394
1,043,243	.....	+ 15,423	1,058,666	809,456	Development and Improvement of Local Health Services	1,117,289	1,009,934	982,287
380,000	.....	+ 705,753	1,085,753	661,298	Narcotic and Drug Abuse Control	1,634,309	2,858,803	2,427,082
93,447	.....	+ 545	93,992	83,265	Program Support Services	163,563	152,568	152,368
$1,674,147	.....	+$736,835	$2,410,982	$1,703,732	*Sub-Total, Community Health Programs*	$3,129,242	$4,290,074	$3,820,131
$834,964	$698	—$137,920	$697,742	$671,019	Supporting Laboratory Services	$714,891	$732,357	$681,689
132,592	.....	— 1,357	131,235	122,845	Program Support Services	138,560	166,682	160,882
$967,556	$698	—$139,277	$828,977	$793,864	*Sub-Total, Laboratory Support and Services*	$853,451	$899,039	$842,571
$184,223	.....	— $5,782	$178,441	$176,876	Department Management	$185,387	$215,932	$181,077
998,200	.....	+ 37,731	1,035,931	978,578	General Support Services	943,745	1,145,180	1,078,561
465,508	$8,000	— 11,949	461,559	444,083	Special Programs and Services	517,394	635,880	517,735
$1,647,931	$8,000	+ $20,000	$1,675,931	$1,599,537	*Sub-Total, Special Programs, Department Management and General Support*	$1,646,526	$1,996,992	$1,777,373
$7,008,527	**$800,234**	**+$456,102**	**$8,264,863**	**$6,981,889**	**Total Appropriation, Department of Health**	**$8,717,329**	**$9,724,792**	**$8,922,584**

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380. DEPARTMENT OF LABOR AND INDUSTRY

DEVELOPMENT AND REGULATION OF INDUSTRY

51100. REGULATION OF HAZARDS DUE TO BOILERS AND PRESSURE VESSELS

OBJECTIVE

To prevent injuries to persons and damage to property by prescribing and enforcing standards of safety for the design, construction, installation and operation of boilers, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.

PROGRAM DESCRIPTION

Under the provisions of Title 34, Ch. 1 and 7 of the Revised Statutes, the Bureau of Mechanical Inspection engages in boiler and pressure vessel design, shop and installation inspections, examination of engineers and firemen for operating licenses, inspection of refrigeration plants, and promulgation of rules and regulations. Services provided include shop inspection for manufacturers of boilers and pressure vessels, plant surveys and consultation for fabricators, insurance companies and plants.

Program Elements

1. Boiler Inspection—Periodic inspection of boilers prevents accidents. In addition to six State inspectors, employees of 75 insurance companies inspect insured boilers and pay a $5.00 certificate fee for each boiler inspected.

2. Shop Inspection Service—Inspection of boiler and pressure vessel manufacturing assures compliance with approved standards. It promotes safety and facilitates interstate trade.

3. Licensing Engineers and Firemen—By assuring that only qualified personnel operate boilers and pressure vessels, accidents relating to improper operation are minimized.

4. Administration—General supervision and promulgation of codes, rules and regulations are provided by this unit.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$54,813	.....	+ $3,187	$58,000	$58,000	Boiler Inspection	$63,332	$90,702	$85,305
42,822	.....	+ 3,178	46,000	46,000	Shop Inspection Service	49,400	45,351	42,652
56,592	.....	+ 3,788	60,380	60,356	Licensing of Engineers and Firemen	56,600	59,980	45,328
20,284	.....	+ 6,032	26,316	25,526	Administration	31,532	37,165	34,953
$174,511	.....	**+$16,185**	**$190,696**	**$189,882**	**Total Appropriation**	**$200,864**	**$233,198**	**$208,238**
					Distribution by Object			
					Salaries—			
$158,281	.....	+ $7,020	$165,301	$164,901	Officers and Employees	$185,672	$195,436	$178,306
$158,281	.....	+ $7,020	$165,301	$164,901	*Total Salaries*	[1]$185,672	$195,436	$178,306
$4,475	.....	+ $1,225	$5,700	$5,372	Materials and Supplies	$3,900	$10,900	$10,900
$11,705	.....	+ $7,505	$19,210	$19,124	Services Other Than Personal	$10,792	$21,772	$16,992
					Maintenance of Property—			
$50	.....	+ $50	$100	$100	Recurring	$200	$550	$500
.....	.....	+ 385	385	385	Non-Recurring and Replacements	300	540	540
$50	.....	+ $435	$485	$485	*Total Maintenance of Property*	$500	$1,090	$1,040
					Extraordinary—			
.....	.....	.....	.....	.....	Promotional Expenses	.....	$3,000	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$3,000	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	$1,000	$1,000

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	21	20	20	20	18
EVALUATION DATA:					
Boiler Inspection					
State Inspections	1,000	1,951	2,000	2,500	2,500
Insurance Company Inspections	14,291	18,907	18,000	18,000	18,000
Shop Inspection Service					
Boilers and Pressure Vessels	8,504	9,327	12,000	12,000	12,000
Licensing of Engineers and Firemen					
Applicants Examined	3,745	3,898	4,500	4,500	4,500
Licenses Issued	2,582	2,610	3,300	3,100	3,100
Licenses Renewed	20,236	16,074	19,000	19,000	15,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51200. EXPANSION AND GROWTH OF COMMERCE AND INDUSTRY

OBJECTIVES

To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

PROGRAM DESCRIPTION

Under the provisions of 13:1B et seq., the Division of Economic Development provides a comprehensive program of industrial assistance and development. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities.

Program Elements

1. Development of Commerce and Industry—Selective industrial promotion and development, a wide range of technical services such as manpower, marketing and production engineering techniques, and cooperative assistance in community development plans and programs are major development activities.
2. International Operations—Permanent offices in the World Trade Center and trade and travel missions foster overseas investment in New Jersey business and foreign use of New Jersey products.
3. Administration—This unit determines policy, coordinates economic development activities and evaluates performance.
4. Research and Statistics—Transferred to Department Management and General Support, 59,000.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$587,500	$254,135	—$19,250	$822,385	$706,613	Development of Commerce and Industry	1	$566,530	$1,420,164	$655,700
67,000	.....	+ 6,825	73,825	73,825	International Operations	2	16,320	220,157	125,157
30,487	.....	.....	30,487	29,752	Administration	3	36,028	29,104	29,058
111,000	.....	+ 20,000	131,000	126,562	Research and Statistics	4	121,093	[2]	.....
$795,987	**$254,135**	**+ $7,575**	**$1,057,697**	**$936,752**	**Total Appropriation**		**$739,971**	**$1,669,425**	**$809,915**
					Distribution by Object				
					Salaries—				
$240,487	.....	+$62,075	$302,562	$300,072	Officers and Employees		$270,390	$276,106	$161,423
.....	.....	.....	.....	.....	New Positions		19,052	.....	.....
$240,487	.....	+$62,075	$302,562	$300,072	*Total Salaries*		[1]$289,442	$276,106	$161,423
$6,250	.....	— $350	$5,900	$3,853	Materials and Supplies		$4,950	$5,700	$2,786
$43,100	.....	+ $100	$43,200	$43,149	Services Other Than Personal		$40,659	$185,289	$43,931
					Maintenance of Property—				
$415	.....	.....	$415	$378	Recurring		$400	$300	$300
2,560	.....	.....	2,560	2,167	Non-Recurring and Replacements		2,895	1,330	500
$2,975	.....	.....	$2,975	$2,545	*Total Maintenance of Property*		$3,295	$1,630	$800
					Extraordinary—				
$500,000	$153,135	—$54,550	$598,585	$583,878	Promotion and Economic Development pursuant to 13:16-1 et seq.		$400,000	$1,000,000	$500,000
.....	.....	.....	.....	.....	State Office, World Trade Center		.....	195,000	100,000
.....	101,000	.....	101,000	.....	New Jersey Area Redevelopment Authority		.....	.....	.....
.....	.....	+ 300	300	80	Compensation Awards		.....	.....	.....
$500,000	$254,135	—$54,250	$699,885	$583,958	*Total Extraordinary*		$400,000	$1,195,000	$600,000
$3,175	.....	.....	$3,175	$3,175	Additions and Improvements		$1,625	$5,700	$975
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$1,669	.....	$1,669	$1,535	385-200. Economic Development Studies	1	.....	.....	.....
.....	5,000	.....	5,000	4,777	385-201. Technical Services Act	1	.....	.....	.....
.....	8,648	.....	8,648	7,744	385-202. Technical Services Act Feasibility	1	.....	.....	.....
.....	$15,317	.....	$15,317	$14,056	*Total Federal Funds*		.....	.....	.....

[1] Includes tentative allocation of $10,015 for 1970-71 Salary Program.

[2] Transferred to Department Management and General Support.

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DEVELOPMENT AND REGULATION OF INDUSTRY

51200. EXPANSION AND GROWTH OF COMMERCE AND INDUSTRY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					All Other Funds:				
.....	$3,232	.....	$3,232	.....	385-300. Revolving Fund—Sale of Literature	1	.....	.....	.....
.....	52,408	.....	52,408	$13,000	385-900. New Jersey Area Redevelopment Fund	1	.....	.....	.....
.....	$55,640	.....	$55,640	$13,000	*Total All Other Funds*		.....	.....	.....
$795,987	$325,092	+ $7,575	$1,128,654	$963,808	*Grand Total*		$739,971	$1,669,425	$809,915

It is recommended that the unexpended balance as of June 30, 1971 in the New Jersey Area Redevelopment Authority account be appropriated.

It is further recommended that of the sum made available for Promotion and Economic Development in the Development of Commerce and Industry Program Element not more than $10,000 may be transferred to the Department of Agriculture to prepare a Blueprint for the Future of New Jersey Agriculture.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	29	29	31	26	17
Authorized Positions	20	20	.....	.....	.....
TOTAL POSITIONS	49	49	31	26	17
EVALUATION DATA:					
Development of Commerce and Industry					
Literature Distributed	553,210	605,530	1,840,000	1,840,000	460,000
Trade Show Exhibits	16	24	24	24	30
Small Business Contacts	900	1,000	1,200	1,200	1,200
New Plant Prospects Assisted	115	100	125	140	140
International Operations					
Trade Missions	1	.....	1	2	1

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

OBJECTIVES

1. To provide adequate insurance for temporarily and involuntarily unemployed workers when suitable jobs are not available.[1]
2. To provide funds for payment of unemployment insurance under State laws.[1]
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.[1]
4. To provide economic assistance for workers disabled by non-agricultural sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job related illnesses and injuries.
6. To assure that responsible employers provide cash benefits and furnish adequate medical treatment and prosthetic devices to permit prompt return of employees to useful employment.
7. To make disability determinations of applicants for Disability Insurance Benefits under Social Security.[1]

PROGRAM DESCRIPTION

In accordance with provisions of 43:21–25 et seq., Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident. Employers with the consent of employees, must select coverage under either a State or Private Plan.

Program Elements

1. Unemployment Insurance—[1]
2. Disability Insurance, State Plan—A State-operated insurance program. No expenditure of State funds is involved since both benefits and administrative costs are financed through employer and worker contributions. Major activities are collection of contributions, penalties, interest, and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payment.
3. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity is limited to approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans. Assessment is made for a proportionate part of the administrative costs of benefits for disability during unemployment.
4. Disability During Unemployment—A program for providing benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are similar to those under the State Plan program. Benefit costs of this program are charged to the Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.
5. Administration of Disability Insurance—All personnel, payroll, status, collection and related functions performed by other units of the Department for the Disability Insurance Program are charged to the Disability Insurance Service.

[1] The Unemployment Insurance and Old Age and Survivors' Insurance Disability Determinations program description and data appear in the Non-State Funds section of the budget.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Program Elements

Under the provisions of 34:15–1 et seq., the Division of Workmen's Compensation operates 18 administrative courts in which cases may be heard and adjudicated after filing of a "First Report of Accidental Injury or Occupational Disease" and preliminary administrative procedures.

Benefits may be provided through 3 procedures: Formal hearings, Informal hearings, and Voluntary direct settlement.

6. Workmen's Compensation Formal Hearings—Evidence is presented so that a Judge of Compensation may adjudicate disputes and determine that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to a County Court.
7. Workmen's Compensation Informal Hearings—A referee, with the advice of a medical examiner attempts to resolve disputes and to determine that settlements are fair and just. If settlement cannot be reached, a formal hearing is held.
8. Workmen's Compensation Direct Settlement Review—Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged.
9. Administration of Workmen's Compensation—The administrative unit handles all administrative matters of the Division and guides policy and procedures.
10. Administration of Workmen's Compensation Second Injury Fund—All administrative costs including indirect costs for operation of the Second Injury Fund are paid from the fund.
11. Workmen's Compensation Second Injury Fund—The Second Injury Fund assesses insurance companies and self insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers.
12. Old Age and Survivors' Insurance Disability Determinations—Eligibility for disability payments under the Social Security Act is determined.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Unemployment Insurance	1	.....	.....	.....
$1,012,477	$225,916	+ $755	$1,239,148	$1,239,148	Disability Insurance, State Plan	2	$1,140,940	$1,642,166	$1,255,034
318,207	71,239	.....	389,446	389,446	Disability Insurance, Private Plan ..	3	360,702	516,116	342,667
424,276	95,916	.....	520,192	520,192	Disability During Unemployment ..	4	467,065	688,154	471,736
655,700	146,814	.....	802,514	802,496	Administration of Disability Insurance	5	730,518	1,063,511	759,206
955,597	934	+ 120,419	1,076,950	1,067,939	Workmen's Compensation Formal Hearings	6	1,147,905	1,521,574	1,307,014
398,165	.....	+ 50,175	448,340	442,614	Workmen's Compensation Informal Hearings	7	480,752	634,830	563,310
79,633	.....	+ 10,035	89,668	88,037	Workmen's Compensation Direct Settlement Review	8	98,117	127,640	103,800
159,266	3,274	+ 20,069	182,609	176,076	Administration of Workmen's Compensation	9	196,234	241,776	194,094
69,606	.....	+ 12,846	82,452	69,877	Administration of Workmen's Compensation Second Injury Fund	10	91,827	137,641	126,150
.....	.....	.....	.....	.....	Workmen's Compensation Second Injury Fund	11	.....	.....	.....
.....	.....	.....	.....	.....	Old Age and Survivors' Insurance Disability Determinations	12	.....	.....	.....
$4,072,927	**$544,093**	**+$214,299**	**$4,831,319**	**$4,795,825**	**Total Appropriation .....**		**$4,714,060**	**$6,573,408**	**$5,123,011**
					Distribution by Object				
					Salaries—				
$3,596,698	.....	+$407,163	$4,003,861	$3,998,321	Officers and Employees		$4,265,406	$4,850,746	$4,376,640
.....	.....	.....	.....	.....	New Positions		.....	981,098	196,452
$3,596,698	.....	+$407,163	$4,003,861	$3,998,321	*Total Salaries*		[2]$4,265,406	$5,831,844	$4,573,092
$55,720	.....	+ $22,271	$77,991	$76,489	Materials and Supplies		$51,175	$80,621	$61,750
$398,624	.....	— $5,663	$392,961	$375,460	Services Other Than Personal		$390,058	$586,710	$446,224
					Maintenance of Property—				
$2,075	.....	$4,303	$6,378	$6,327	Recurring		$2,080	$8,780	$2,780
4,500	.....	1,736	6,236	6,012	Non-Recurring and Replacements .		2,780	10,389	2,781
$6,575	.....	+ $6,039	$12,614	$12,339	*Total Maintenance of Property*		$4,860	$19,169	$5,561

[1] The Unemployment Insurance program description and data appear in the Non-State Funds section of the Budget.

[2] Includes tentative allocation of $220,420 for 1970-71 Salary Program of which $154,094 represents receipts from the Disability Benefits Administration Fund, and $7,325 represents receipts from the Second Injury Fund.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—				
$1,000	.....	+ $16,785	$17,785	$17,784	Compensation Awards		$1,000	$2,000	$1,000
.....	.....	+ 173,515	173,515	168,751	Employees' Retirement		.....	.....	.....
.....	.....	+ 98,673	98,673	96,951	Social Security Tax		.....	.....	.....
.....	.....	+ 31,610	31,610	31,192	Employees' Health Benefits		.....	.....	.....
.....	$3,274	.....	3,274	.....	Fire Loss		.....	.....	.....
.....	539,885	— 539,885	.....	.....	Disability Insurance Program		.....	.....	.....
.....	.....	.....	.....	.....	Payment from Second Injury Fund to Workmen's Compensation and Administration for Services		.....	30,000	30,000
$1,000	$543,159	—$219,302	$324,857	$314,678	*Total Extraordinary*		$1,000	$32,000	$31,000
$14,310	$934	+ $3,791	$19,035	$18,538	Additions and Improvements		$1,561	$23,064	$5,384
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$13,452,125	.....	$13,452,125	$13,452,125	395-901. Unemployment Insurance	1	$14,635,987	$17,362,033	$17,362,033
.....	1,570,012	.....	1,570,012	1,496,632	396-201. Old Age and Survivors' Insurance Disability Determinations Program	12	1,809,853	2,092,887	2,092,887
.....	$15,022,137	.....	$15,022,137	$14,948,757	*Total Federal Funds*		$16,445,840	$19,454,920	$19,454,920
					All Other Funds:				
.....	$989,059 2,320,671	—$2,590,006	$719,724	.....	381-400. Control—Second Injury Fund	11	.....	.....	.....
.....	.....	+ 2,580,000	2,580,000	$2,164,102	381-400. Second Injury Fund	11	.....	.....	.....
.....	$3,309,730	— $10,006	$3,299,724	$2,164,102	*Total All Other Funds*		.....	.....	.....
$4,072,927	$18,875,960	+ $204,293	$23,153,180	$21,908,684	*Grand Total*		$21,159,900	$26,028,328	$24,577,931

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 NJSA 52:27B and NJSA 52:11-41.

It is further recommended that there be appropriated out of the State Disability Benefits Fund such sums as may be necessary to pay disability benefits.

It is further recommended that there be appropriated out of the Second Injury Fund such sums as may be necessary for beneficiary payments and for costs of administration in addition to those included hereinabove; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B and NJSA 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 NJSA 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 over the sum of $1,250,000 accumulated as of June 30, 1971, pursuant to NJSA 34:15-94.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	379	388	389	427	402
Authorized Positions	149	184	200	200	200
TOTAL POSITIONS	528	572	589	627	602
EVALUATION DATA:					
Disability Insurance, State Plan					
Workers Covered	1,214,413	1,372,000	1,441,000	1,700,400	1,700,400
Claims Paid	84,243	92,262	98,400	109,600	109,600
Benefits Paid	$41,101,347	$49,490,549	$56,300,000	$61,400,000	$61,400,000
Disability Insurance, Private Plan					
Private Plans in Force	10,371	9,806	9,300	8,800	8,800
Jobs Covered	833,000	824,730	805,000	790,000	790,000
Plans Approved	545	515	485	450	450
Disability During Unemployment					
Covered Workers	1,997,361	2,171,000	2,215,000	2,240,000	2,240,000
Benefits Authorized	$7,995,640	$8,737,000	$9,402,310	$9,500,000	$9,500,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Workmen's Compensation Formal Hearings, Informal Hearings and Direct Settlement Review					
First Report of Accidents	252,471	249,432	255,000	260,000	260,000
Total Cases Settled	62,091	69,827	69,900	80,300	80,300
Workmen's Compensation Formal Claims Activity					
Beginning Balance	33,692	39,680	44,169	50,769	50,769
Added	38,983	41,015	43,500	46,000	46,000
Closed	32,995	36,526	36,900	46,800	46,800
Ending Balance	39,680	44,169	50,769	49,969	49,969
Average Closed Per Hearing Official	846	891	900	900	900
Workmen's Compensation Informal Claims Activity					
Beginning Balance	4,239	3,807	3,168	3,068	3,068
Added	16,363	16,016	15,900	15,800	15,800
Closed	16,795	16,655	16,000	16,000	18,868
Ending Balance	3,807	3,168	3,068	2,868	.....
Workmen's Compensation Direct Settlement Review					
Direct Settlements Processed	12,301	18,952	19,000	19,000	19,000
Workmen's Compensation Second Injury Fund					
Cases on the Second Injury Fund	881	974	1,094	1,229	1,229

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

OBJECTIVES

To provide manpower training, to develop and maintain employment opportunities and to provide vocational rehabilitation services:

1. To train individuals to become economically self-sufficient in meaningful employment;
2. To provide job opportunities for all who are able and willing to work;
3. To provide employment counseling;
4. To provide vocational rehabilitation services to those for whom there is reasonable assurance of return to employment;
5. To provide vocational rehabilitation services to Social Security Beneficiaries who may possibly be rehabilitated; and
6. To develop specialized research programs to improve and extend vocational rehabilitation services to handicapped people.

PROGRAM DESCRIPTION

The Training and Employment Service operates under authority of several statutes. The Work Incentive Program is authorized under 34:15B-5 et seq. and Title 42, United States Code. Employment Services are authorized under 43:21-12A and Title 29, United States Code, Section 490 as amended. The Manpower Training Programs operate under authority of Executive Order Number 50, February 20, 1969, Federal-State Manpower Training and Development Agreement, August 24, 1962, and Title 42, United States Code, Section 2571 et seq.

Program Elements

1. Work Incentive Program—Self-sufficient Employability Development Teams from Local Training and Employment Service offices serve eligible recipients. Services include assessment, orientation, counseling, remedial education, job training, job development, and job placement. Federal funds are provided on an 80/20 percent Federal/State matching basis to help welfare recipients become employable.
2. Employment Services—These are conducted in 42 training and employment service offices throughout New Jersey. Services include matching workers with jobs through the activities of recruitment, interviewing, counseling and job placement. These offices coordinate with other public and private employment oriented programs including Manpower Training Centers operated by the Department of Education and by local boards of education. Federal funding is provided for Federally instituted employment programs.
3. Manpower Training Programs—These are Institutional Training, On-the-Job Training, Job Corps, Residential Manpower Center and Industrial Training Service. All these activities except the Industrial Training Service are carried on by the local Training and Employment Service offices. These offices conduct training programs which lead to employment of those in the program. They recruit and screen youth for the Job and Residential Centers. The Industrial Training Service operates from a center in Newark. It is an employer-service organization which conducts in-plant training to upgrade worker skills and provide human relations training for supervisors.

   The Rehabilitation Commission also operates under the authority of several statutes. These include 34:16-20 et seq., Chapter 221 of the 1965 Federal Social Security Act as Amended, Chapter 64 of the Federal Laws of 1955 as Amended, 1954 Public Law 565 as amended and Sections 11(A), 401.47 et seq. of the Federal Regulations governing the Vocational Rehabilitation Program. Rehabilitation services generally are 80 percent Federally funded and 20 percent State funded. Research and related projects usually are 90 percent Federally funded and 10 percent State funded. Federal funds are provided to upgrade skills and earning power of disadvantaged workers. This is a gross budget including both Federal and State funds with the funds included as Federal Aid budgeted in the Revenue Section of the Budget.
4. Rehabilitation Services—Services provided through the agency's 19 district and local offices include counseling and guidance, medical and social diagnosis, physical restoration, artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Federally determined eligibility requirements are maintained. Federal funds are provided for rehabilitation services to residents who are unable to work but have a reasonable chance of being rehabilitated.
5. Social Security Disability Beneficiaries—An agreement between the Social Security Administration and the Social and Rehabilitation Service provides for 100% Federal funding for rehabilitation services to social security disability beneficiaries. Services rendered are comparable to those provided other rehabilitation clients.
6. Specialized Programs—Specialized grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10, 85/15 or 80/20 Federal/State matching basis for specialized rehabilitation projects.
7. Administration—The Rehabilitation Commission's administrative unit establishes policy and guidelines for conformance with Federal regulations and efficient service to clients. Federal funds are provided on an 80/20 Federal/State matching basis.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

APPROPRIATION DATA:

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$200,000	$1,328,909	.....	$1,528,909	$768,551	Work Incentive Program	1	$800,000	$917,000	$800,000
.....	.....	.....	.....	.....	Employment Services	2	.....	.....	.....
.....	.....	.....	.....	.....	Manpower Training Programs	3	.....	.....	.....
11,416,441	20,627	+ $82,746	11,519,814	10,068,711	Rehabilitation Services	4	10,984,849	12,963,424	11,373,970
.....	.....	.....	.....	.....	Social Security Disability Beneficiaries	5	.....	.....	.....
828,500	.....	— 2,203	826,297	210,459	Specialized Programs	6	681,030	878,551	861,884
444,668	885	+ 34,225	479,778	452,389	Administration	7	513,631	525,000	522,070
$12,889,609	**$1,350,421**	**+$114,768**	**$14,354,798**	**$11,500,110**	**Total Appropriation**		**$12,979,510**	**$15,283,975**	**$13,557,924**
					Distribution by Object				
					Salaries—				
$2,258,723	.....	+$384,868	$2,643,591	$2,643,591	Officers and Employees		$2,688,475	$2,832,136	$2,807,236
.....	.....	.....	.....	.....	New Positions		.....	73,694	.....
$2,258,723	.....	+$384,868	$2,643,591	$2,643,591	*Total Salaries*		[1]$2,688,475	$2,905,830	$2,807,236
$22,500	.....	+ $10,400	$32,900	$32,899	Materials and Supplies		$23,170	$25,542	$24,500
$278,630	.....	+ $28,673	$307,303	$282,034	Services Other Than Personal		$278,194	$292,529	$268,704
					Maintenance of Property—				
$4,280	.....	.....	$4,280	$2,857	Recurring		$5,000	$5,000	$3,000
2,976	$885	+ $2,200	6,061	5,053	Non-Recurring and Replacements		1,058	1,300	1,300
$7,256	$885	+ $2,200	$10,341	$7,910	*Total Maintenance of Property*		$6,058	$6,300	$4,300
					Extraordinary—				
$200,000	$481,231	+$374,342	$1,055,573	$767,051	Work Incentive Program		$800,000	$917,000	$800,000
.....	847,678	— 374,342	473,336	1,500	State Business Alliance for Training and Employment		.....	.....	.....
11,000	R2,910	+ 2,203	16,113	13,203	Training Grants		11,000	11,000	11,000
1,271,500	.....	.....	1,271,500	1,271,440	Diagnostic Services		1,241,583	1,381,634	1,280,300
.....	.....	+ 3,773	3,773	3,773	Compensation Awards		.....	.....	.....
.....	.....	.....	.....	.....	Research		44,000	44,000	44,000
465,000	.....	— 2,203	462,797	.....	Vocational Evaluation Work Adjustment for Disadvantaged		273,530	304,384	304,384
148,500	.....	.....	148,500	.....	Expansion Grants		148,500	148,500	148,500
125,000	14,347	.....	139,347	124,801	Resident and Demonstration Projects		125,000	125,000	125,000
90,000	.....	.....	90,000	85,658	Innovation Grants		90,000	90,000	90,000
8,006,000	.....	— 318,661	7,687,339	6,257,461	Service to Clients		8,000,000	9,028,656	7,650,000
.....	3,370	.....	3,370	.....	Control—Casualty Loss		.....	.....	.....
$10,317,000	$1,349,536	—$314,888	$11,351,648	$8,524,887	*Total Extraordinary*		$10,733,613	$12,050,174	$10,453,184
$5,500	.....	+ $3,515	$9,015	$8,789	Additions and Improvements		.....	$3,600	.....
.....	.....	.....	.....	.....	*Less: Anticipated Reduction of Federal Support for Vocational Rehabilitation—Section II Program*		—*$750,000*	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$125,045	.....	$125,045	$100,537	384-202. Newark In-plant Training and Upgrading Project	3	.....	.....	.....
.....	25,969	.....	25,969	14,033	384-203. Newark In-plant Training and Upgrading Project—Evaluation	3	.....	.....	.....
.....	2,210,986	.....	2,210,986	2,210,986	395-901. Work Incentive Program	1	$3,558,996	$3,668,000	$3,668,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$254,990	.....	$254,990	$254,990	395-901. State Business Alliance for Training and Employment	2, 3	$196,149	$139,783	$139,783
.....	9,839,258	.....	9,839,258	8,751,974	395-901. Title III Grants	2	9,457,986	11,301,773	11,301,773
.....	805,992	.....	805,992	805,992	395-901. Comprehensive Employment Program	2	886,000	986,920	986,920
.....	85,963	.....	85,963	85,963	395-901. Industrial Training Service	2	270,584	296,224	296,224
.....	1,496,541	.....	1,496,541	1,496,541	395-901. Manpower Development and Training Act	3	1,196,783	1,824,830	1,824,830
.....	152,732	.....	152,732	152,732	395-901. Job Corps	3	282,020	313,554	313,554
.....	30,031	.....	30,031	30,031	395-901. Cooperative Area Manpower Planning Systems Secretariat	3	64,111	70,500	70,500
($10,238,660)	.....	(— $2,833)	(10,235,827)	(9,483,842)	396-200. Federal Funds (Gross Budget) for Rehabilitation Services and Specialized Grants	5, 7	(10,005,543)	(12,385,381)	(10,971,735)
.....	585,157	— 37,500	547,657	547,656	396-200. Rehabilitation Commission	5, 7	383,629	529,307	529,307
.....	451,066	.....	451,066	375,011	396-203. Rehabilitation Services —Disability Insurance Beneficiaries	6	586,987	700,000	700,000
.....	3,291	.....	3,291	3,291	396-204. State-wide Planning —Vocational Rehabilitation Services	5	.....	.....	[2]
.....	267,528	+ 71,769	339,297	213,129	396-205. Rural Manpower Development Program	2, 5, 7	.....	.....	[2]
.....	158,000	+ 37,500	195,500	95,771	396-206. Model Cities Rehabilitation	5, 7	166,667	150,000	150,000
.....	$16,492,549	+ $71,769	$16,564,318	$15,138,637	*Total Federal Funds*		$17,049,912	$19,980,891	$19,980,891
					All Other Funds:				
.....	$200,000	.....	$200,000	$160,519	384-402. Apprenticeship Outreach Project	2	.....	.....	.....
.....	30,307	.....	30,307	30,307	384-500. Human Service Training Program (United Progress Institute)	2	.....	.....	.....
.....	$230,307	.....	$230,307	$190,826	*Total All Other Funds*		.....	.....	.....
$12,889,609	$18,073,277	+$186,537	$31,149,423	$26,829,573	*Grand Total*		$30,029,422	$35,264,866	$33,538,815

It is recommended that the unexpended balance as of June 30, 1971 in the Program Element "Work Incentive Program" and in the account "State Business Alliance for Training and Employment" in the Program Element "Manpower Training Programs" be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of the Program Element "Manpower Training Programs" which represent General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that in addition to the appropriation hereinabove made in the "Rehabilitation Services" Program Element, recoveries of the State share of expenditures made in the year ending June 30, 1972, together with those made in prior fiscal years be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of the Rehabilitation Commission, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance of State funds as of June 30, 1971 for the Vocational Rehabilitation Section II Program, be appropriated to match Federal support beyond that now anticipated for fiscal year 1971-72.

[1] Includes tentative allocation of $271,143 for 1971-72 Salary Program.

[2] The amount of Federal funds which may be available is unknown.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	277	298	298	310	298
Authorized Positions	78	67	67	67	67
TOTAL POSITIONS	355	365	365	377	365
EVALUATION DATA:[a]					
Work Incentive Program					
Applicants Trained	33	2,250	3,600	3,600	3,600
Applicants Placed in Employment	292	1,111	1,750	1,850	1,850
Rehabilitation Services					
Referrals	543,130	515,926	488,239	465,850	465,850
Served	39,071	36,914	40,700	43,550	43,550
Rehabilitated	7,760	8,539	8,800	8,840	8,840
Cost per Rehabilitated Client	$1,435	$1,321	$1,532	$1,706	$1,522
Rehabilitated per Employee	25	23	25	26	26

[a] Evaluation data for Employment Services appears in the Non-State Fund section of the Budget.

MANPOWER DEVELOPMENT AND PROTECTION

52300. PROTECTION OF EMPLOYEE HEALTH AND SAFETY

OBJECTIVE

To prevent injury of employees by effecting and administering occupational safety regulations.

PROGRAM DESCRIPTION

The Bureau of Engineering and Safety operates under the authority of several statutes including the Worker Health and Safety Act, 34:6A; the Construction Safety Act, 34:5-166; the Mine Safety Act, 34:6-98; the Explosives Safety Act, 21:1A-128; the Liquefied Petroleum Gas Act, 21B; and the High Voltage Proximity Act, 34:6-47.1. Other statutes also relate to the Bureau as well as Executive Order Number 20, dated June, 1965.

The program of the Bureau involves safety activity of a general nature, special activity for construction, mine, quarry and explosives workers, a special program for State employees and public safety activity in cases where the public safety is linked to occupational safety.

Program Elements

1. Worker Health and Safety—Enforcement of the Worker Health and Safety Act as well as enforcement of petroleum, airline and railroad safety acts is aimed at providing that places of employment and operating practices be reasonably safe and healthful for employees. This is the major safety activity area of the Bureau. It affects a broad segment of business and industry.
2. Construction Worker Safety—Construction projects require particular attention to safety measures in order to assure safe and healthful working conditions and operating practices. Regulation, inspection and education activities are involved.
3. Mine and Quarry Worker Safety—Mines, quarries, sand and gravel pits and related enterprises must be carefully monitored in order to assure reasonably safe and healthful working and operating conditions.
4. Explosives Safety—The manufacture, possession, storage, sale, transportation, use and disposition of explosives are regulated stringently to prevent injury to both employees and the general public. Permits must be obtained by every person involved in any of these activities. Applicants are investigated before permits are issued.
5. State Employees' Safety—Executive Order Number 20 dated June, 1965, provided for coordination of the State Employees' Safety Program by the Bureau. Safety inspections, training and promotion activity is provided for State agencies. Records of work injuries of State employees are also maintained.
6. Administration—General supervision, policy determinations and codes, rules and regulations are effected by this unit.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,059,721	$1,232	—$35,007	$1,025,946	$989,495	Worker Health and Safety	1	$1,110,529	$1,066,044	$1,054,030
257,739	200		257,939	233,226	Construction Worker Safety	2	255,655	306,555	270,800
26,000	150	+ 6,165	32,315	30,400	Mine and Quarry Worker Safety	3	35,618	58.519	55,600
28,638	152	+ 6,929	35,719	33,800	Explosives Safety	4	66,442	63,025	60,403
31,276		+ 7,137	38,413	34,900	State Employees' Safety	5	44,348	59,009	50,233
42,956		+ 7,266	50,222	47,759	Administration	6	74,742	64,061	53,200
$1,446,330	**$1,734**	**— $7,510**	**$1,440,554**	**$1,369,580**	**Total Appropriation**		**$1,587,334**	**$1,617,213**	**$1,544,266**
					Distribution by Object				
					Salaries—				
$1,248,245		—$42,421	$1,205,824	$1,151,135	Officers and Employees		$1,370,476	$1,414,983	$1,390,669
					New Positions		16,000		
$1,248,245		—$42,421	$1,205,824	$1,151,135	*Total Salaries*		[1]$1,386,476	$1,414,983	$1,390,669
$34,700		+ $7,592	$42,292	$39,900	Materials and Supplies		$33,000	$43,723	$35,000
$135,111		+ $9,452	$144,563	$134,021	Services Other Than Personal		$150,690	$154,157	$116,697

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52300. PROTECTION OF EMPLOYEES HEALTH AND SAFETY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$450	.....	+ $58	$508	$493	Recurring	$600	$1,000	$700
2,500	$602	.....	3,102	2,477	Non-Recurring and Replacements	2,068	.....	.....
$2,950	$602	+ $58	$3,610	$2,970	*Total Maintenance of Property*	$2,668	$1,000	$700
					Extraordinary—			
.....	.....	+$16,952	$16,952	$16,952	Compensation Awards	.....	.....	.....
.....	.....	+$16,952	$16,952	$16,952	*Total Extraordinary*	.....	.....	.....
$25,324	$1,132	+ $857	$27,313	$24,602	Additions and Improvements	$14,500	$3,350	$1,200

[1] Includes tentative allocation of $30,929 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	155	157	157	152	152
EVALUATION DATA:					
Worker Health and Safety					
Injuries Reported	252,471	249,432	255,000	255,000	260,000
Inspections	41,993	41,216	45,300	47,400	40,000
Violations Corrected	8,925	8,159	9,000	9,600	9,000
Construction Worker Safety					
Inspections	12,952	11,497	13,600	13,850	11,500
Violations Corrected	6,914	6,226	6,800	7,300	6,200
Mine and Quarry Worker Safety					
Inspections	955	939	940	950	950
Violations Corrected	160	205	.....	.....	200
Explosives Safety					
Inspections	496	561	770	870	870
Violations Corrected	42	30	50	100	100

MANPOWER DEVELOPMENT AND PROTECTION

52400. PROTECTION OF WORKERS' EARNINGS AND WORKING CONDITIONS

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights; and
2. To assure equitable wages and working hours.

PROGRAM DESCRIPTION

Under provisions of 34:1A-5 et seq. the Wage and Hour Bureau enforces several major laws dealing with wages, hours and working conditions. It issues rules and regulations, reviews public contracts, supervises private employment agencies and provides an administrative tribunal for adjudication of wage claims.

Program Elements

1. Enforcement—The Bureau inspects places of employment for compliance with the Wage and Hour Law, Child Labor Law, and other major laws. The Bureau appoints wage boards to establish wage rates for particular occupations. It prepares wage orders, issues permits, scrutinizes the use of permits and conducts educational programs concerning Wage and Hour laws.
2. Public Contracts—The Bureau determines that all public contracts in excess of $2,000 provide for payment of the prevailing wage. Inspections are made to assure compliance by vendors and contractors.
3. Private Employment Agencies—Employment agency owners and operators are examined and screened prior to licensing.
4. Wage Collection—The wage collection unit of the Bureau has jurisdiction to hear wage claims up to $300.
5. Administration—Policy and procedures are established and program support services are provided by this unit.

APPROPRIATION DATA:

Year Ending June 30, 1970						Ref.	1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Key	Adjusted Approp.	Requested	Recommended
$611,348	$11	—$59,491	$551,868	$534,448	Enforcement	1	$709,888	$733,688	$677,075
67,939	.....	+ 17,091	85,030	71,143	Public Contracts	2	95,817	94,513	93,513
42,462	.....	— 817	41,645	40,464	Private Employment Agencies	3	52,381	53,133	50,133
93,416	.....	— 8,100	85,316	74,770	Wage Collection	4	108,581	96,570	95,070
64,608	.....	+ 14,938	79,546	79,225	Administration of Wage and Hour Bureau	5	63,452	54,376	49,388
$879,773	$11	—$36,379	$843,405	$800,050	Total Appropriation		[1]$1,030,119	$1,032,280	$965,179

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52400. PROTECTION OF WORKERS' EARNINGS AND WORKING CONDITIONS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$777,123	.....	—$58,745	$718,378	$678,263	Officers and Employees	$930,119	$898,552	$871,916
$777,123	.....	—$58,745	$718,378	$678,263	*Total Salaries*	$930,119	$898,552	$871,916
$13,100	.....	— $550	$12,550	$12,450	Materials and Supplies	$11,350	$15,100	$12,000
$85,200	.....	+$20,518	$105,718	$102,864	Services Other Than Personal	$83,100	$94,328	$79,813
					Maintenance of Property—			
$250	$11	+ $200	$461	$449	Recurring	$250	$600	$450
.....	.....	+ 310	310	305	Non-Recurring and Replacements	1,000	2,000	1,000
$250	$11	+ $510	$771	$754	*Total Maintenance of Property*	$1,250	$2,600	$1,450
					Extraordinary—			
.....	.....	+ $1,338	$1,338	$1,318	Compensation Awards	.....	.....	.....
.....	.....	+ $1,338	$1,338	$1,318	*Total Extraordinary*	.....	.....	.....
$4,100	.....	+ $550	$4,650	$4,401	Additions and Improvements	$4,300	$21,700	.....
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	{$49,469 R4,960}	.....	$54,429	.....	383-400. Wage and Hour Trust Fund	.....	.....	.....
.....	$54,429	.....	$54,429	.....	*Total All Other Funds*	.....	.....	.....
$879,773	$54,440	—$36,379	$897,834	$800,050	*Grand Total*	$1,030,119	$1,032,280	$965,179

It is recommended that such sums as may be necessary for payments out of the Wage and Hour Trust Fund established pursuant to NJSA 34:11-34 be appropriated.

It is further recommended that such sums as may be necessary for payments out of the Prevailing Wage Act Trust Fund established pursuant to NJSA 34:11-56 be appropriated.

[1] Includes tentative allocation of $101,909 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	105	113	113	102	102
EVALUATION DATA:					
Enforcement					
Workers Covered	2,891,000	2,891,000	2,891,000	2,900,000	2,900,000
Licenses, Certificates, Permits	153,178	162,055	165,500	180,100	180,100
Inspections	40,372	38,926	40,000	40,000	40,000
Public Contracts					
Contracts Reviewed	2,630	2,763	2,800	2,800	2,800
Private Employment Agencies					
Agencies and Operators Licensed	2,988	3,967	4,500	4,900	4,900
Wage Collection					
Claims	4,590	4,349	4,000	4,000	4,000
Formal Hearings	790	815	800	800	800

MANPOWER DEVELOPMENT AND PROTECTION

52500. PROMOTION OF HARMONY AND STABILITY IN LABOR RELATIONS

OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
2. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

Under the authority of 34:13A-1 et seq., the Public Employment Relations Commission establishes policy, rules and regulations concerning the employer-employee relations in the public sector. Under the authority of 34:13A-4 and 34:1A-23 the State Board of Mediation promotes industrial harmony and stability through mediation and arbitration.

Program Elements

1. Public Sector—The Public Employment Relations Commission consists of 7 members appointed by the Governor and confirmed by the Senate. The Commission resolves disputes over unit determination and elections; it mediates collective negotiations, designates arbitrators when required and enforces statutory rights of public employees to organize and negotiate.
2. Private Sector—The State Board of Mediation conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by means of arbitration.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52500. PROMOTION OF HARMONY AND STABILITY IN LABOR RELATIONS

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Ref. Key	Adjusted Approp.	June 30, 1972 Requested	Recommended
$350,000	$38,985	+ $103	$389,088	$378,726	Public Sector	1	$361,588	$598,308	$342,294
140,752	.....	+ 13,110	153,862	144,921	Private Sector	2	156,443	180,415	167,965
$490,752	**$38,985**	**+ $13,213**	**$542,950**	**$523,647**	**Total Appropriation**		**$518,031**	**$778,723**	**$510,259**
					Distribution by Object				
					Salaries—				
.....	.....	.....	.....	.....	Board Members (7)		$9,000	$12,000	$9,000
$127,702	.....	+$157,088	$284,790	$277,460	Officers and Employees		397,151	445,224	394,427
.....	.....	.....	.....	.....	New Positions		.....	95,817	.....
$127,702	.....	+$157,088	$284,790	$277,460	*Total Salaries*		[1]$406,151	$553,041	$403,427
$550	.....	+ $11,455	$12,005	$9,823	Materials and Supplies		$8,300	$15,800	$9,300
$11,700	.....	+$225,310	$237,010	$228,699	Services Other Than Personal		$99,880	$197,396	$95,446
					Maintenance of Property—				
$100	.....	+ $1,012	$1,112	$1,061	Recurring		$100	$100	$100
700	.....	+ 350	1,050	904	Non-Recurring and Replacements		600	2,386	986
$800	.....	+ $1,362	$2,162	$1,965	*Total Maintenance of Property*		$700	$2,486	$1,086
					Extraordinary—				
$350,000	$38,985	—$388,985	.....	.....	Division of Public Employment Relations		.....	.....	.....
$350,000	$38,985	—$388,985	.....	.....	*Total Extraordinary*		.....	.....	.....
.....	.....	+ $6,983	$6,983	$5,700	Additions and Improvements		$3,000	$10,000	$1,000

[1] Includes tentative allocation of $10,245 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	20	47	46	56	46
EVALUATION DATA:					
Public Sector					
Public Employee Disputes Filed	243	718	750	900	900
Cases Closed	178	545	.....	.....	.....
Formal Hearings Completed	8	36	200	250	250
Consent Election Agreements	11	53	100	100	100
Elections Supervised	23	62	300	300	300
Private Sector					
Strikes Mediated	36	44	50	60	60
Disputes Mediated	110	166	240	260	260
Arbitrations	615	726	800	850	850

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. PROTECTION OF MIGRANT WORKERS' LIVING AND WORKING CONDITIONS

OBJECTIVES

To provide safeguards for the health, safety and welfare of migrant workers by:

1. Providing comprehensive inspection of all migrant labor camps for conformance with legal requirements; and
2. Assuring that crew leaders and other farm labor contractors conform with legal requirements.

PROGRAM DESCRIPTION

The Migrant Labor Bureau operates under authority of 34:9A-1 et seq. and 34:8A-1 et seq. It cooperates with other agencies in providing comprehensive services for migrant workers.

Program Elements

1. Migrant Labor Camp Inspection—Each farm labor camp in New Jersey is inspected several times each year to ascertain that it is operated and maintained in accordance with legal requirements. Camp operators are advised and assisted in meeting requirements of the Seasonal Farm Labor Act.
2. Crew Leader/Farm Labor Contractor—Each crew leader and farm labor contractor must register with the Department of Labor and Industry and cary out all obligations designated by law. Field and road inspections are made by the Bureau. This activity is moved to the Farm Placement Service in the Division of Employment Security beginning in fiscal year 1972.
3. Administration—Policies and procedures, statistical records and supportive services are provided by this unit.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. PROTECTION OF MIGRANT WORKERS' LIVING AND WORKING CONDITIONS

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					PROGRAM ELEMENTS:				
$199,515	.....	+$23,243	$222,758	$211,358	Migrant Labor Camp Inspection	1	$253,880	$262,936	$256,003
17,539	.....	+ 1,351	18,890	17,353	Crew Leader/Farm Labor Contractor	2	11,978	12,472	12,067
46,731	.....	+ 3,075	49,806	46,489	Administration	3	47,630	49,066	48,360
$263,785	.....	**+$27,669**	**$291,454**	**$275,200**	**Total Appropriation**		**$313,488**	**$324,474**	**$316,430**
					Distribution by Object				
					Salaries—				
$243,419	.....	+ $8,635	$252,054	$239,892	Officers and Employees		$280,043	$293,164	$290,164
$243,419	.....	+ $8,635	$252,054	$239,892	*Total Salaries*		[1]$280,043	$293,164	$290,164
$5,650	.....	+ $952	$6,602	$6,588	Materials and Supplies		$4,900	$6,380	$3,436
$14,216	.....	+$18,127	$32,343	$28,265	Services Other Than Personal		$28,045	$24,362	$22,262
					Maintenance of Property—				
$100	.....	+ $28	$128	$128	Recurring		$100	$100	$100
400	.....	— 80	320	320	Non-Recurring and Replacements		400	.....	.....
$500	.....	— $52	$448	$448	*Total Maintenance of Property*		$500	$100	$100
					Extraordinary—				
.....	.....	$7	$7	$7	Compensation Awards		.....	.....	.....
.....	.....	$7	$7	$7	*Total Extraordinary*		.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements		.....	$468	$468
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$354	.....	$354	.....	383-201. Migrant Labor Sanitation Program	1	.....	.....	.....
.....	$354	.....	$354	.....	*Total Federal Funds*		.....	.....	.....
$263,785	$354	+$27,669	$291,808	$275,200	*Grand Total*		$313,488	$324,474	$316,430

[1] Includes tentative allocation of $14,348 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	35	37	37	37	37
EVALUATION DATA:					
Migrant Labor Camp Inspection					
Migrant Labor Camps	1,520	1,400	1,350	1,350	1,350
Inspections	14,941	15,677	17,300	17,300	17,300
Violations	45,192	29,955	27,250	27,250	27,250
Crew Leader/Farm Labor Contractor					
Inspections	366	520	655	746	746
Administration					
Registrations Issued	1,779	1,473	1,460	1,445	1,445

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

59100. DEPARTMENT MANAGEMENT

59200. GENERAL SUPPORT SERVICES

OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department;
2. To carry out planning and research goals of the Department and other agencies; and
3. To provide centralized support services for the Department.

PROGRAM DESCRIPTION

Under the authority of 34:1-49 et seq., 34:16-22 and 27 and 34:1A-3 and 15, the Office of the Commissioner, the Division of Planning and Research and the Division of Administration determine program policies, provide systems analysis for program implementation and improvement, measure program effectiveness and provide support services for the Department.

Program Elements

1. Office of the Commissioner—In addition to top level management, the Office of the Commissioner provides public information and legal services.
2. Planning and Research—Activities of this unit include measurement of program effectiveness, cost-benefit analysis and assist-

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

59100. DEPARTMENT MANAGEMENT

59200. GENERAL SUPPORT SERVICES

Program Elements

ance in data processing applications. Labor market, economic and demographic information is collected, analyzed, summarized, interpreted, projected and disseminated. New Jersey Economic Indicators and a number of other publications are prepared.

3. Management Services—Budgeting and accounting, personnel and training and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided.

4. Systems and Data Processing—Systems analysis and implementation, program review, program planning and budgeting assistance, computer systems design and programming and computer analysis are provided.

APPROPRIATION DATA:

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$73,947	.....	+$24,552	$98,499	$80,249	Office of the Commissioner	1	$115,954	$215,497	$189,279
199,318	.....	— 10,700	188,618	188,381	Planning and Research	2	222,219	[1]379,787	306,028
178,170	$9,000	+ 8,755	195,925	175,212	Management Services	3	177,610	197,880	160,388
87,756	.....	+ 8,744	96,500	86,298	Systems and Data Processing	4	90,729	90,694	86,607
$539,191	**$9,000**	**+$31,351**	**$579,542**	**$530,140**	**Total Appropriation .....**		**$606,512**	**$883,858**	**$742,302**
					Distribution by Object				
					Salaries—				
$28,000	.....	— $2,800	$25,200	$24,927	Commissioner		$38,000	$38,000	$38,000
422,420	.....	+ 3,355	425,775	387,804	Officers and Employees		468,698	467,261	419,283
.....	.....	.....	.....	.....	New Positions		20,531	34,006	.....
.....	.....	.....	.....	.....	Positions Transferred from Other Divisions		.....	169,626	144,670
$450,420	.....	+ $555	$450,975	$412,731	*Total Salaries*		[2]$527,229	$708,893	$601,953
$22,650	$9,000	+ $4,245	$35,895	$35,277	Materials and Supplies		$18,180	$26,350	$19,300
$60,464	.....	+ $4,408	$64,872	$61,427	Services Other Than Personal		$58,398	$93,760	$67,373
					Maintenance of Property—				
$1,400	.....	+ $2,159	$3,559	$3,550	Recurring		$1,525	$2,355	$1,805
2,774	.....	+ 3,547	6,321	6,090	Non-Recurring and Replacements		1,180	1,000	1,000
$4,174	.....	+ $5,706	$9,880	$9,640	*Total Maintenance of Property*		$2,705	$3,355	$2,805
					Extraordinary—				
.....	.....	$63	$63	$62	Compensation Awards		.....	.....	.....
.....	.....	2,000	2,000	187	Promotional Expenses		.....	.....	.....
.....	.....	.....	.....	.....	To Provide an Adequate Program for Guidance of Public Employers in Employee Management Relations Pursuant to the Provisions of 34:13A-1		.....	$50,000	$50,000
.....	.....	+ $2,063	$2,063	$249	*Total Extraordinary*		.....	$50,000	$50,000
$1,483	.....	+$14,374	$15,857	$10,816	Additions and Improvements		.....	$1,500	$871
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$6,389	.....	$6,389	.....	395-751. Office Building		.....	.....	.....
.....	3,963,113	.....	3,963,113	3,963,113	395-901 Employment Security Grants	2, 3, 4	$4,349,099	$5,187,738	$5,187,738
.....	44,900	.....	44,900	44,900	382-900. Comprehensive Employment Statistics	2	44,900	44,900	44,900
.....	$4,014,402	.....	$4,014,402	$4,008,013	*Total Federal Funds*		$4,393,999	$5,232,638	$5,232,638
$539,191	$4,023,402	+$31,351	$4,593,944	$4,538,153	*Grand Total*		$5,000,511	$6,116,496	$5,974,940

It is recommended that the unexpended balances as of June 30, 1971 of the revolving fund created pursuant to Chapter 63, P. L. 1967 for the purpose of printing and reprinting literature and maps for sale together with receipts derived from such sales, be appropriated.

[1] Research and Statistics was transferred to the Planning and Research Program Element in account 59100, Department Management, from account 51200, Expansion and Growth of Commerce and Industry.

[2] Includes tentative allocation of $27,229 for 1970-71 Salary Program.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

59100. DEPARTMENT MANAGEMENT

59200. GENERAL SUPPORT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	45	51	52	73	[a]69
Authorized Positions	.....	344	344	376	376
TOTAL POSITIONS	45	395	396	449	445
EVALUATION DATA:					
Planning and Research					
Statistical Requests Handled	11,500	14,400	14,500	18,000	18,000
Publications Distributed	132,971	137,350	113,445	105,010	105,010
Reports Processed	313,516	316,000	334,000	334,000	334,000
Management Services					
Budgets Prepared	.....	61	81	81	81
Employees Recruited	.....	1,530	1,605	1,900	1,900
Man Years of Training	.....	1.9	1.9	2.2	2.2
Systems and Data Processing					
Management Studies	25	27	30	30	30
Computerized Systems Operating	5	6	8	8	8

[a] 17 positions transferred from other Divisions.

SUMMARY BY PROGRAM

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Development and Regulation of Industry—			
$174,511	.....	+ $16,185	$190,696	$189,882	Regulation of Hazards due to Boilers and Pressure Vessels	$200,864	$233,198	$208,238
795,987	$254,135	+ 7,575	1,057,697	936,752	Expansion and Growth of Commerce and Industry	739,971	1,669,425	809,915
$970,498	$254,135	+ $23,760	$1,248,393	$1,126,634	*Sub-Total*	$940,835	$1,902,623	$1,018,153
					Manpower Development and Protection—			
$4,072,927	$544,093	+$214,299	$4,831,319	$4,795,825	Economic and Medical Assistance to Unemployed and Disabled Workers	$4,714,060	$6,573,408	$5,123,011
12,889,609	1,350,421	+ 114,768	14,354,798	11,500,110	Manpower Development and Employment Assistance	12,979,510	15,283,975	13,557,924
1,446,330	1,734	— 7,510	1,440,554	1,369,580	Protection of Employee Health and Safety	1,587,334	1,617,213	1,544,266
879,773	11	— 36,379	843,405	800,050	Protection of Workers Earnings and Working Conditions	1,030,119	1,032,280	965,179
490,752	38,985	+ 13,213	542,950	523,647	Promotion of Harmony and Stability in Labor Relations	518,031	778,723	510,259
$19,779,391	$1,935,244	+$298,391	$22,013,026	$18,989,212	*Sub-Total*	$20,829,054	$25,285,599	$21,700,639
$263,785	.....	+ $27,669	$291,454	$275,200	Protection of Migrant Workers' Living and Working Conditions	$313,488	$324,474	$316,430
$539,191	$9,000	+ $31,351	$579,542	$530,140	Management and General Support	$606,512	$883,858	$742,302
$21,552,865	$2,198,379	+$381,171	$24,132,415	$20,921,186	**Total Appropriation, Department of Labor and Industry**	$22,689,889	$28,396,554	$23,777,524

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to 13:1D-1 et seq. All fiscal, personnel, printing and purchasing services for the Department are provided by the Office of the Commissioner. The various other activities and functions performed by the Department are organized under and managed by divisions: Natural Resources; Water Policy and Supply; Environmental Quality; Fish, Game and Shell Fisheries; Parks, Forestry and Recreation. Special programs include the development of reservoirs and acquisition of lands for recreation and open space.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$28,000	.....	+ $600	$28,600	$28,576	Commissioner	$38,000	$38,000	$38,000
382,370	.....	+ 16,700	418,897	418,897	Officers and Employees	464,885	498,088	472,159
19,827	.....	.....	.....	.....	New Positions	9,526	19,630	.....
$430,197	.....	+$17,300	$447,497	$447,473	*Total Salaries*	[1]$512,411	$555,718	$510,159
$11,400	.....	— $960	$10,440	$10,307	Materials and Supplies	$10,350	$15,350	$9,350
$155,900	.....	+ $6,241	$162,141	$152,,575	Services Other Than Personal	$76,933	$84,850	$83,850
					Maintenance of Property—			
$2,750	.....	— $250	$2,500	$2,469	Recurring	$3,000	$3,000	$2,850
4,950	$170	— 170	4,950	4,523	Non-Recurring and Replacements	2,825	1,420	.....
$7,700	$170	— $420	$7,450	$6,992	*Total Maintenance of Property*	$5,825	$4,420	$2,850
					Extraordinary—			
.....	.....	+ $300	$300	$171	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Payment in Lieu of Taxes on Real Property Acquired for Future Water Supply Facilities Pursuant to NJSA 58:21B-1 et seq.	.....	$150,000	$75,000
.....	.....	+ $300	$300	$171	*Total Extraordinary*	.....	$150,000	$75,000
$1,350	.....	+ $4,961	$6,311	$6,310	Additions and Improvements	$8,125	$7,750	.....
$606,547	**$170**	**+$27,422**	**$634,139**	**$623,828**	**Total Appropriation**	**$613,644**	**$818,088**	**$681,209**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$525,000	.....	.....	$525,000	$525,000	472-150. State Mosquito Control Commission	$525,000	$525,000	$525,000
$525,000	.....	.....	$525,000	$525,000	*Total State Aid*	$525,000	$525,000	$525,000
					Capital Construction:			
$4,600,000	.....	.....	$4,600,000	$4,600,000	410-110, 111. Redemption of Bonds	$4,600,000	$4,600,000	$4,600,000
$4,600,000	.....	.....	$4,600,000	$4,600,000	*Total Capital Construction*	$4,600,000	$4,600,000	$4,600,000
$5,731,547	$170	+$27,422	$5,759,139	$5,748,828	*Total General State Fund Sources*	$5,738,644	$5,943,088	$5,806,209
					Federal Funds:			
.....	$137,911	.....	$137,911	$99,658	410-200. Flood Disaster—North Jersey Region	.....	.....	.....
.....	$137,911	.....	$137,911	$99,658	*Total Federal Funds*	.....	.....	.....
$5,731,547	$138,081	+$27,422	$5,897,050	$5,848,486	*Grand Total*	$5,738,644	$5,943,088	$5,806,209

[1] Includes tentative allocation of $21,450 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	55	57	58	61	56

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

OFFICE OF THE COMMISSIONER

410-101. INTEREST ON BONDS

These funds are required for interest due on outstanding bonds in accordance with related statutes.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
$1,249,500	.....	.....	$1,249,500	$1,249,500	Interest on Water Development Bonds, Chapter 35, P. L. 1958	$1,184,500	$1,119,500	$1,119,500
1,387,200	.....	.....	1,387,200	1,387,200	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961	1,317,200	1,247,200	1,247,200
.....	.....	.....	.....	.....	Interest on Water Conservation Bonds, Chapter 127, P. L. 1969	s1,976,744	1,976,744	1,976,744
$2,636,700	.....	.....	$2,636,700	$2,636,700	**Total Appropriation**	$4,478,444	$4,343,444	$4,343,444

OFFICE OF THE COMMISSIONER

410-109. SOUTH JERSEY PORT CORPORATION

Pursuant to 12:11A-1 et seq., the South Jersey Port Corporation is assigned responsibility for port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay. It has the authority to lease, construct, purchase, operate, equip and maintain port facilities.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					Extraordinary—			
$1,000,000	.....	.....	$1,000,000	$850,240	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 NJSA 12:11A-1 et seq.	$1,000,000	$1,000,000	$1,000,000
$1,000,000	.....	.....	$1,000,000	$850,240	*Total Extraordinary*	$1,000,000	$1,000,000	$1,000,000
$1,000,000	.....	.....	$1,000,000	$850,240	**Total Appropriation**	$1,000,000	$1,000,000	$1,000,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

OFFICE OF THE COMMISSIONER

SUMMARY

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
$606,547	$170	+$27,422	$634,139	$623,828	Office of the Commissioner	$613,644	$818,088	$681,209
2,636,700	.....	.....	2,636,700	2,636,700	Interest on Bonds	4,478,444	4,343,444	4,343,444
1,000,000	.....	.....	1,000,000	850,240	South Jersey Port Corporation	1,000,000	1,000,000	1,000,000
$4,243,247	$170	+$27,422	$4,270,839	$4,110,768	**Total Appropriation, Office of the Commissioner**	$6,092,088	$6,161,532	$6,024,653

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF NATURAL RESOURCES

420-101. DIRECTOR'S OFFICE

The Division of Natural Resources 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$33,690	.....	+$2,800	$36,490	$36,224	Officers and Employees	$38,203	$39,285	$39,285
.....	.....	.....	.....	.....	New Positions	.....	4,524	.....
$33,690	.....	+$2,800	$36,490	$36,224	*Total Salaries*	[1]$38,203	$43,809	$39,285
$350	.....	.....	$350	$328	Materials and Supplies	$260	$350	$350
$63,610	.....	— $475	$63,135	$62,182	Services Other Than Personal	$43,150	$55,240	$47,740
					Maintenance of Property—			
$50	.....	.....	$50	$50	Recurring	$50	$50	$50
500	.....	.....	500	484	Non-Recurring and Replacements	175	.....	.....
$550	.....	.....	$550	$534	*Total Maintenance of Property*	$225	$50	$50
					Extraordinary—			
.....	.....	.....	.....	.....	Administrative Costs of Acquisition of Real Property for Future Water Supply Facilities	.....	$207,150	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$207,150	.....
$98,200	.....	+$2,325	$100,525	$99,268	**Total Appropriation**	$81,838	$306,599	$87,425

[1]Includes tentative allocation of $1,965 for 1971-72 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	3	3	3	4	3

DIVISION OF NATURAL RESOURCES

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 cooperates with the United States Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$163,127	.....	—$13,830	$149,297	$148,098	Officers and Employees	$185,842	$216,765	$208,265
.....	.....	.....	.....	.....	New Positions	13,885	.....	.....
$163,127	.....	—$13,830	$149,297	$148,098	*Total Salaries*	[1]$199,727	$216,765	$208,265
$4,200	.....	.....	$4,200	$3,619	Materials and Supplies	$3,960	$5,850	$4,900
$5,925	.....	+ $150	$6,075	$5,867	Services Other Than Personal	$14,250	$15,740	$14,300
					Maintenance of Property—			
$950	.....	.....	$950	$821	Recurring	$950	$950	$950
1,365	.....	.....	1,365	1,343	Non-Recurring and Replacements	985	.....	.....
$2,315	.....	.....	$2,315	$2,164	*Total Maintenance of Property*	$1,935	$950	$950
					Extraordinary—			
.....	$26,000	.....	$26,000	.....	Marine Geological Research	.....	$33,000	.....
.....	.....	.....	.....	.....	Shore Protection Research	.....	18,000	.....
.....	$26,000	.....	$26,000	.....	*Total Extraordinary*	.....	$51,000	.....
$3,300	$441	.....	$3,741	$3,059	Additions and Improvements	$925	$1,600	$400
$178,867	$26,441	—$13,680	$191,628	$162,807	**Total Appropriation**	$220,797	$291,905	$228,815

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF NATURAL RESOURCES
420-103. BUREAU OF GEOLOGY

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	$34,663	.....	$34,663	$24,459	420-300. Revolving Fund—Sale of Literature	.....	.....	.....
.....	$34,663	.....	$34,663	$24,459	*Total All Other Funds*	.....	.....	.....
$178,867	$61,104	—$13,680	$226,291	$187,266	*Grand Total*	$220,797	$291,905	$228,815

[1] Includes tentative allocation of $11,155 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	20	20	22	22	22
EVALUATION DATA:					
Monuments Restored and Recovered	50	116	210	215	215
Well Permits Processed	2,361	2,175	2,100	2,000	2,000
Mineral Resource Studies (Man Days)	164	310	200	100	100
Ground Water Services (Man Days)	198	172	250	250	250
Geologic Studies (Man Days)	226	100	200	300	300
Marine Geologic Studies (Man Days)	280	295	400	400	400

DIVISION OF NATURAL RESOURCES
420-105. BUREAU OF NAVIGATION

Pursuant to 13:1B-7 et seq. and 13:9A-1 et seq., the Bureau of Navigation makes title studies and surveys of the riparian lands throughout the State to determine and certify those land that are State owned, sells and leases the State's Riparian lands, issues permits and licenses for structures on navigable or tidal waters, installs and maintains navigation aids on the inland waterway and State owned lakes, and maintains the State owned marinas. The Bureau will also inventory and map the "wetlands" of the State and enforce regulations pertaining to the development of such lands.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$523,638	.....	— $16,000	$507,638	$504,897	Officers and Employees	$481,303	$528,199	$500,358
.....	.....	.....	.....	.....	New Positions	21,512	54,736	.....
$523,638	.....	— $16,000	$507,638	$504,897	*Total Salaries*	[1]$502,815	$582,935	$500,358
$47,300	.....	+ $20,000	$67,300	$65,735	Materials and Supplies	$45,350	$58,525	$53,600
$31,025	.....	+ $475	$31,500	$31,138	Services Other Than Personal	$29,100	$31,575	$25,175
					Maintenance of Property—			
$30,100	.....	.....	$30,100	$27,709	Recurring	$25,550	$46,400	$26,400
15,340	.....	— $390	14,950	14,312	Non-Recurring and Replacements	2,075	54,310	.....
$45,440	.....	— $390	$45,050	$42,021	*Total Maintenance of Property*	$27,625	$100,710	$26,400
					Extraordinary—			
.....	$100,000	.....	$100,000	$43,589	Expenses of the Natural Resource Council	.....	$50,000	$50,000
$2,000	.....	+ $3,000	5,000	4,948	Compensation Awards	$3,000	3,000	3,000
.....	.....	.....	.....	.....	Wetlands—Inventory, Mapping and Administration	s100,000	350,000	350,000
.....	[R]$1,104	— 1,104	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 1,104	1,104	1,104	Equipment Repairs	.....	.....	.....
.....	2,111	— 2,111	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 2,111	2,111	2,111	Building Repairs	.....	.....	.....
$2,000	$103,215	+ $3,000	$108,215	$51,752	*Total Extraordinary*	$103,000	$403,000	$403,000
$11,480	$1,025	+ $390	$12,895	$11,263	Additions and Improvements	$9,800	$16,567	$4,000
$660,883	**$104,240**	+ **$7,475**	**$772,598**	**$706,806**	**Total Appropriation**	**$717,690**	**$1,193,312**	**$1,012,533**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF NATURAL RESOURCES

420-105. BUREAU OF NAVIGATION

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$3,810,000	$2,363,611	—$147,500	$6,026,111	$4,968,684	420-150. Inland Waterway and Shore Protection	$2,702,807	$16,459,046	$2,496,054
$3,810,000	$2,363,611	—$147,500	$6,026,111	$4,968,684	*Total State Aid*	$2,702,807	$16,459,046	$2,496,054
					Capital Construction:			
.....	$42,326	.....	$42,326	$10,834	420-170. Capital Construction Projects	.....	$1,025,000	.....
.....	$42,326	.....	$42,326	$10,834	*Total Capital Construction*	.....	$1,025,000	.....
$4,470,883	$2,510,177	—$140,025	$6,841,035	$5,686,324	*Total General State Fund Sources*	$3,420,497	$18,677,358	$3,508,587
					Federal Funds:			
.....	$52,232	.....	$52,232	$17,979	420-200. Beach Protection	$175,000	$75,000	$75,000
.....	$52,232	.....	$52,232	$17,979	*Total Federal Funds*	$175,000	$75,000	$75,000
$4,470,883	$2,562,409	—$140,025	$6,893,267	$5,704,303	*Grand Total*	$3,595,497	$18,752,358	$3,583,587

It is recommended that the unexpended balances as of June 30, 1971 in the accounts "Expenses of the Natural Resource Council" and "Wetlands—Inventory, Mapping and Administration" be appropriated.

It is further recommended that from the amount recommended herein for "Wetlands—Inventory, Mapping and Administration" a sum not to exceed $25,000 may be available for administration.

[1] Includes tentative allocation of $27,470 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	71	61	65	73	63
EVALUATION DATA:					
Riparian Cases Initiated	209	223	230	230	230
Marina Berths in Service	774	746	780	780	780
Riparian Grants and Leases Issued	88	30	110	110	110
Miles of Inland Waterways Maintained	315	300	380	380	380

DIVISION OF NATURAL RESOURCES

422-400. BOAT REGULATION COMMISSION

The Navigation Bureau through the Boat Registration Section and the Marine Police Section, in accordance with 12:7-34.1 et seq., provides for the numbering of power vessels on the tidal and non-tidal waters; issuance of operator licenses on non-tidal waters of the State; and the enforcement of all boating laws, rules and regulations. The Boat Regulation Commission pursuant to 12:7-34.36 et seq., promulgates rules and regulations governing operation of vessels and related water-oriented activities in the interests of public safety and welfare. This account is financed from fees charged for boat and operator licenses.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$229,816	.....	+$130,000	$359,816	$359,816	Officers and Employees	$258,673	$354,994	$256,994
.....	.....	.....	.....	.....	New Positions	.....	250,317	.....
$229,816	.....	+$130,000	$359,816	$359,816	*Total Salaries*	[1]$258,673	$605,311	$256,994
$38,400	.....	+ $5,552	$43,952	$40,702	Materials and Supplies	$30,300	$37,000	$30,980
$68,942	.....	+ $14,948	$83,890	$82,328	Services Other Than Personal	$77,509	$83,617	$78,577
					Maintenance of Property—			
$15,200	.....	+ $5,400	$20,600	$19,847	Recurring	$14,400	$18,400	$15,400
.....	.....	+ 4,015	4,015	4,015	Non-Recurring and Replacements	19,305	6,500	.....
$15,200	.....	+ $9,415	$24,615	$23,862	*Total Maintenance of Property*	$33,705	$24,900	$15,400

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF NATURAL RESOURCES

422-400. BOAT REGULATION COMMISSION

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	{$8,948} {R6,385}	— $15,222	$111	.....	Extraordinary— Control	.....	.....	.....
.....	$15,333	— $15,222	$111	.....	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $2,807	$2,807	$2,807	Additions and Improvements	$7,000	$10,300	.....
$352,358	**$15,333**	**+$147,500**	**$515,191**	**$509,515**	**Total Appropriation**	**$407,187**	**$761,128**	**$381,951**

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 NJSA 12:7-34.36 et seq.; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $14,179 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	27	27	27	72	27
EVALUATION DATA:					
Motorboat Licenses	101,161	89,268	108,000	110,000	110,000
Motorboat Operators Licensed	45,816	45,986	46,200	47,000	47,000
Marine Patrol Investigations	10,000	11,792	11,000	11,500	11,500
Marine Patrol Arrests	1,500	2,204	2,000	2,250	2,250
Motorboat Accidents	265	227	300	300	300

DIVISION OF NATURAL RESOURCES

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$22,000	.....	+$22,835	$44,835	$44,835	Salaries— Board Members (6)	$22,000	$22,100	$22,100
$22,000	.....	+$22,835	$44,835	$44,835	*Total Salaries*	$22,000	$22,100	$22,100
$100	.....	— $100	.....	.....	Materials and Supplies	$70	$100	$100
$300	.....	+ $210	$510	$510	Services Other Than Personal	$300	$300	$300
.....	R$22,945	—$22,945	.....	.....	Extraordinary— Control	.....	.....	.....
.....	$22,945	—$22,945	.....	.....	*Total Extraordinary*	.....	.....	.....
$22,400	**$22,945**	.....	**$45,345**	**$45,345**	**Total Appropriation**	**$22,370**	**$22,500**	**$22,500**

It is recommended that the amount 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 NJSA 52:27B-28 and NJSA 52:11-41.

DIVISION OF NATURAL RESOURCES
SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$98,200	.....	+ $2,325	$100,525	$99,268	Director's Office	$81,838	$306,599	$87,425
178,867	$26,441	— 13,680	191,628	162,807	Bureau of Geology	220,797	291,905	228,815
660,883	104,240	+ 7,475	772,598	706,806	Bureau of Navigation	717,690	1,193,312	1,012,533
352,358	15,333	+ 147,500	515,191	509,515	Boat Regulation Commission	407,187	761,128	381,951
22,400	22,945	.....	45,345	45,345	Board of New Jersey Pilot Commissioners	22,370	22,500	22,500
$1,312,708	**$168,959**	**+$143,620**	**$1,625,287**	**$1,523,741**	**Total Appropriation, Division of Natural Resources**	**$1,449,882**	**$2,575,444**	**$1,733,224**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—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 an 11-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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$438,677	.....	+$57,639	$505,273	$504,996	Officers and Employees	$529,450	$575,917	$539,664
8,957	.....	.....	.....	.....	New Positions	.....	58,201	.....
$447,634	.....	+$57,639	$505,273	$504,996	*Total Salaries*	[1]$529,450	$634,118	$539,664
$13,750	.....	— $2,000	$11,750	$10,805	Materials and Supplies	$12,500	$19,000	$14,400
$22,230	.....	+ $8,809	$31,039	$30,386	Services Other Than Personal	$25,500	$33,002	$30,927
					Maintenance of Property—			
$9,350	.....	— $500	$8,850	$8,229	Recurring	$10,050	$11,250	$10,250
15,341	$4,409	.....	19,750	16,091	Non-Recurring and Replacements	5,100	46,610	5,600
$24,691	$4,409	— $500	$28,600	$24,320	*Total Maintenance of Property*	$15,150	$57,860	$15,850
					Extraordinary—			
$18,000	.....	.....	$18,000	$16,542	Office of Rivermaster—State Share	$18,250	$18,250	$18,250
150,000	.....	.....	150,000	150,000	Ground-Water Exploratory Program	150,000	200,000	150,000
66,000	.....	.....	66,000	66,000	Stream Gaging Station	66,000	72,000	67,000
13,500	.....	.....	13,500	13,500	Flood Plain Zoning and Warning Service	13,500	14,300	14,300
.....	.....	.....	.....	.....	Water Quality Monitoring	100,000	25,000	25,000
5,250	.....	.....	5,250	5,250	Surface Water Quality Program	5,250	8,000	5,250
10,000	$4,048	.....	14,048	10,000	Surface Water Diversion	10,600	11,200	11,200
50,000	.....	.....	50,000	34,335	Water Resources Research Institute	.....	50,000	.....
5,000	4,966	.....	9,966	625	Flood Plain Control	5,000	100,000	50,000
1,000	.....	.....	1,000	913	Compensation Awards	1,000	1,000	1,000
.....	R15,870	— $2,500	13,370	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 2,500	2,500	2,500	Equipment Replacement	.....	.....	.....
.....	R 1,443	— 1,145	298	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 1,145	1,145	1,145	Equipment Replacement	.....	.....	.....
$318,750	$26,327	.....	$345,077	$300,810	*Total Extraordinary*	$369,600	$499,750	$342,000
$1,080	$163	.....	$1,243	$1,191	Additions and Improvements	$4,800	$15,320	.....
$828,135	**$30,899**	**+$63,948**	**$922,982**	**$872,508**	**Total Appropriation**	**$957,000**	**$1,259,050**	**$942,841**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$536,004	.....	$536,004	$20,124	430-170. Capital Construction Projects	$55,000	$6,675,000	$475,000
.....	$536,004	.....	$536,004	$20,124	*Total Capital Construction*	$55,000	$6,675,000	$475,000
$828,135	$566,903	+$63,948	$1,458,986	$892,632	*Total General State Fund Sources*	$1,012,000	$7,934,050	$1,417,841
					Federal Funds:			
.....	$1,533	.....	$1,533	$1,533	430-200. Leased Land for Flood Control	$1,500	$1,500	$1,500
.....	54,291	.....	54,291	9,913	430-201. Comprehensive Water and Related Resources Planning	45,000	48,000	48,000
.....	9,344	.....	9,344	9,344	430-202. Desalinization Program	.....	.....	.....
.....	$65,168	.....	$65,168	$20,790	*Total Federal Funds*	$46,500	$49,500	$49,500

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430-100. DIVISION OF WATER POLICY AND SUPPLY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	$843,163	.....	$843,163	$670,280	430-400. Water Supply Operating Fund	$763,018	$824,717	$725,000
.....	$843,163	.....	$843,163	$670,280	*Total All Other Funds*	$763,018	$824,717	$725,000
$828,135	$1,475,234	+$63,948	$2,367,317	$1,583,702	*Grand Total*	$1,821,518	$8,808,267	$2,192,341

It is recommended that the unexpended balance as of June 30, 1971 in the account "Surface Water Diversion" be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971 in the account "Flood Plain Control" be appropriated.

[1] Includes tentative allocation of $28,896 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	49	50	50	56	49
Authorized Positions	48	48	52	53	53
TOTAL POSITIONS	97	98	102	109	102
EVALUATION DATA:					
Bureau of Water Control					
Diversion Grants Authorized	119	89	130	120	120
Well Permits Issued: Special	144	168	200	200	200
Permits Issued for Dam Construction	151	152	202	300	300
Bureau of Water Resources					
Surface Water Investigations	35	26	30	30	30
Flood Control Investigations	40	40	40	40	40
Bureau of Water Supply					
Delaware and Raritan Section:					
Water Delivered (billion gallons)	10.6	13	15	18	18

DIVISION OF ENVIRONMENTAL QUALITY
435-101. DIRECTOR'S OFFICE

The Division of Environmental Quality, pursuant to 26:1A-1 et seq., consists of 5 Bureaus and a Director's office which is responsible for the coordinating of the work of the Bureaus of Air Pollution Control, Water Pollution Control, Solid Waste Management, Potable Water, and Radiation Protection.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$109,676	.....	+$27,993	$137,669	$137,669	Officers and Employees	$148,573	$153,302	$150,302
$109,676	.....	+$27,993	$137,669	$137,669	*Total Salaries*	[1]$148,573	$153,302	$150,302
$5,130	.....	— $1,480	$3,650	$3,532	Materials and Supplies	$3,718	$5,000	$3,700
$5,459	.....	+ $5,274	$10,733	$10,615	Services Other Than Personal	$9,559	$15,450	$12,500
					Maintenance of Property—			
$620	.....	.....	$620	$613	Recurring	$220	$350	$350
$620	.....	.....	$620	$613	*Total Maintenance of Property*	$220	$350	$350
					Extraordinary—			
.....	.....	.....	.....	.....	Pesticide Regulation	.....	$41,000	$35,000
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$41,000	$35,000
$120,885	.....	+$31,787	$152,672	$152,429	**Total Appropriation**	$162,070	$215,102	$201,852

[1] Includes tentative allocation of $6,101 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	13	13	13	13

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-102. BUREAU OF AIR POLLUTION CONTROL

The Bureau of Air Pollution Control operates under the general provisions of the Air Pollution Control Act, 26:2C-1 et seq. The statutes convey authority to obtain compliance with the code, process violations, cooperate with authorities of the Federal government and adjoining states. The Bureau determines the extent, source and effect of air pollution in New Jersey and develops codes, rules and regulations for the abatement of such pollution. Under the authority contained in the statutes, administrative codes were adopted by the Department and are enforced by the Bureau of Air Pollution Control. The administrative code contains 13 chapters which set forth standards. This is a gross budget in that the Federal receipts are anticipated as part of the resources of the Bureau. The State Funds recommended below are the dollars required contingent upon receipt of the Federal funds anticipated.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$829,715	.....	+$22,182	$851,897	$781,553	Officers and Employees	$923,444	$957,326	$942,326
.....	.....	.....	.....	.....	Positions Established in Lieu of Appropriated Revenue	596,651	615,994	615,994
$829,715	.....	+$22,182	$851,897	$781,553	*Total Salaries*	[1]$1,520,095	$1,573,320	$1,558,320
$43,890	.....	+ $1,606	$45,496	$45,093	Materials and Supplies	$133,000	$173,300	$153,500
$64,813	.....	+$43,615	$108,428	$97,098	Services Other Than Personal	$267,540	$246,288	$224,238
					Maintenance of Property—			
$2,050	.....	— $196	$1,854	$1,066	Recurring	$10,550	$6,500	$5,500
.....	.....	.....	.....	.....	Non-Recurring and Replacements	13,300	11,000	5,000
$2,050	.....	— $196	$1,854	$1,066	*Total Maintenance of Property*	$23,850	$17,500	$10,500
					Extraordinary—			
$36,000	.....	.....	$36,000	$31,205	Clean Air Scholarship Intern Program Pursuant to NJSA 26:2C-24	$36,000	$36,000	$36,000
1,603	.....	+ $256	1,859	1,859	Graduate Study Program Pursuant to NJSA 26:2C-25	14,203	10,000	10,000
$37,603	.....	+ $256	$37,859	$33,064	*Total Extraordinary*	$50,203	$46,000	$46,000
$1,735	$889	.....	$2,624	$474	Additions and Improvements	$150,352	$163,000	$155,000
$979,806	**$889**	**+$67,463**	**$1,048,158**	**$958,348**	**Total Appropriation**	**$2,145,040**	**$2,219,408**	**$2,147,558**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$271,560	.....	$271,560	$271,560	435-203. Air Sanitation	.....	.....	.....
.....	593,431	.....	593,431	593,431	435-205. Air Pollution Maintenance	.....	.....	.....
.....	241,518	.....	241,518	241,518	435-207. Motor Vehicle Pollution	.....	.....	.....
.....	$1,106,509	.....	$1,106,509	$1,106,509	*Total Federal Funds*	.....	.....	.....
$979,806	$1,107,398	+$67,463	$2,154,667	$2,064,857	*Grand Total*	$2,145,040	$2,219,408	$2,147,558

It is 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 anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $13,713 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	78	97	94	155	155
Authorized Positions	48	48	62	.....	.....
TOTAL POSITIONS	126	145	156	155	155
EVALUATION DATA:					
Routine Actions—Field					
Investigations and Inspections	5,343	8,545	10,000	12,000	12,000
Legal Actions—Orders	830	941	1,000	1,100	1,100
Notices of Prosecution	166	248	300	375	375
Referrals to Attorney General	62	111	150	200	200
Enforcement Conferences and Hearing	180	224	300	350	350
Court Actions	19	23	35	50	50

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-102. BUREAU OF AIR POLLUTION CONTROL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Technical Services					
Facilities Tested	NA	55	75	100	100
Samples Taken	NA	414	500	700	700
Lab Analyses	NA	1,343	1,500	2,100	2,100
Permits and Certificate					
Permits Approved with Controls	734	857	900	950	950
Temporary Certificate Issued	773	1,139	1,200	1,300	1,300
Permanent Certificate Issued	394	656	600	650	650

Symbol

NA—Data not available.

DIVISION OF ENVIRONMENTAL QUALITY

435-103. BUREAU OF SOLID WASTE MANAGEMENT

Pursuant to 13:1E-1 et seq. the Bureau of Solid Waste Management is responsible for development and formulation of Statewide, regional, county and intercounty plans for solid waste management; registration of new and existing solid waste collection and disposal facilities and operations; determination of the most efficient, sanitary and economical method of collection, disposal and utilization of solid waste; and promulgation and enforcement of regulations concerning solid waste collection and disposal activities.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$71,010	.....	—$13,477	$57,533	$43,556	Officers and Employees	$63,050	$68,716	$65,716
.....	.....	.....	.....	.....	New Positions	.....	131,536	85,076
$71,010	.....	—$13,477	$57,533	$43,556	*Total Salaries*	[1]$63,050	$200,252	$150,792
$1,550	.....	— $400	$1,150	$1,147	Materials and Supplies	$1,250	$6,000	$2,450
$12,215	.....	+$10,013	$22,228	$22,228	Services Other Than Personal	$15,984	$125,520	$39,100
					Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring	$100	$150	$100
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	350	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$100	$500	$100
					Extraordinary—			
.....	.....	.....	.....	.....	Research and Development	.....	$200,000	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$200,000	.....
$6,110	.....	.....	$6,110	$6,042	Additions and Improvements	.....	$5,750	$400
$90,885	.....	**— $3,864**	**$87,021**	**$72,973**	**Total Appropriation**	**$80,384**	**$538,022**	**$192,842**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$171,299	.....	$171,299	$171,299	435-204. Solid Waste Disposal	$96,435	.....	.....
.....	$171,299	.....	$171,299	$171,299	*Total Federal Funds*	$96,435	.....	.....
$90,885	$171,299	— $3,864	$258,320	$244,272	*Grand Total*	$176,819	$538,022	$192,842

[1] Includes tentative allocation of $4,224 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	5	9	9	21	16
Authorized Positions	7	7	7	.....	.....
TOTAL POSITIONS	12	16	16	21	16

EVALUATION DATA:					
Sanitary Landfills Registered	.....	.....	338	338	338
Inspections—Sanitary Landfills	1,222	2,116	2,100	2,100	2,100
Inspections—Incinerators	2	24	100	100	100
Sanitary Landfill Engineering Plans Reviewed	.....	4	150	150	150

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-104. BUREAU OF WATER POLLUTION CONTROL

Pursuant to 58:10-1 et seq., this Bureau is responsible for supervising the purity of all waters of the State which are or may be used as the source of any public water supply. The Bureau investigates methods of sewage disposal in order to make proper recommendations in regard thereto and can require alterations, additions or improvements to sewage treatment works.

The 1972 Budget is a gross budget in that the Federal receipts are anticipated as part of the resources of the Bureau. The funds recommended are the total dollars required to operate the Bureau.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$332,795	.....	+ $35,103	$367,898	$367,898	Officers and Employees	$388,854	$592,524	$525,996
.....	.....	+ 76,249	76,249	76,249	Positions Transferred from Another Division	80,000	.....	.....
.....	.....	.....	.....	.....	New Positions	78,204	115,700	.....
.....	.....	.....	.....	.....	Positions Established in Lieu of Appropriated Revenue	143,152	149,722	149,722
$332,795	.....	+$111,352	$444,147	$444,147	*Total Salaries*	[1]$690,210	$857,946	$675,718
$2,900	.....	+ $2,872	$5,772	$4,658	Materials and Supplies	$14,470	$27,900	$17,900
$26,247	.....	+ $2,300	$28,547	$27,207	Services Other Than Personal	$52,369	$89,750	$72,750
					Maintenance of Property—			
$4,000	.....	— $3,403	$597	$544	Recurring	$1,550	$2,200	$1,900
.....	.....	+ 1,200	1,200	1,200	Non-Recurring and Replacements	4,980	7,350	2,500
$4,000	.....	— $2,203	$1,797	$1,744	*Total Maintenance of Property*	$6,530	$9,550	$4,400
					Extraordinary--			
$21,500	.....	+ $10,000	$31,500	$31,500	Water Quality Monitoring	$30,000	$30,000	$30,000
.....	.....	+ 14,000	14,000	14,000	Water Quality Investigation	14,000	14,000	14,000
.....	.....	.....	.....	.....	Oxygen Resource Studies	.....	3,000	3,000
.....	.....	.....	.....	.....	Time of Travel Studies	.....	5,000	.....
.....	.....	.....	.....	.....	Sediment Pollution Studies	2,000	2,000	2,000
.....	.....	.....	.....	.....	Red Tide Study (Rutgers)	4,566	5,000	5,000
.....	.....	+ 112,000	112,000	112,000	Laboratory Services	150,000	170,000	170,000
39,250	.....	.....	39,250	24,992	Clean Water Scholarship Intern Program Pursuant to NJSA 26:E-11	39,250	39,500	36,000
.....	.....	.....	.....	.....	Control—Federal Receipts Appropriated	44,938	.....	.....
$60,750	.....	+$136,000	$196,750	$182,492	*Total Extraordinary*	$284,754	$268,500	$260,000
$10,000	.....	— $10,000	.....	.....	Additions and Improvements	$14,476	$50,350	.....
$436,692	.....	**+$240,321**	**$677,013**	**$660,248**	**Total Appropriation**	**$1,062,809**	**$1,303,996**	**$1,030,768**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$313,742	.....	$313,742	$266,997	435-202. Water Pollution Control	.....	.....	.....
.....	$313,742	.....	$313,742	$266,997	*Total Federal Funds*	.....	.....	.....
					All Other Funds:			
.....	$59,211	.....	$59,211	$59,211	435-501. Delaware River Basin	$40,000	$40,000	$40,000
.....	$59,211	.....	$59,211	$59,211	*Total All Other Funds*	$40,000	$40,000	$40,000
$436,692	$372,953	+$240,321	$1,049,966	$986,456	*Grand Total*	$1,102,809	$1,343,996	$1,070,768

It is 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 anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $54,884 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	45	45	53	85	66
Authorized Positions	24	23	22	.....	.....
TOTAL POSITIONS	69	68	75	85	66

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DIVISION OF ENVIRONMENTAL QUALITY

435-104. BUREAU OF WATER POLLUTION CONTROL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Projects Examined	256	220	275	325	325
Inspections and Investigations	3,547	3,620	3,700	5,700	4,000
Legal Measures and Orders	58	91	95	150	150
Construction Grants	10	18	25	35	35
Engineering Planning Loans	22	15	40	60	60

DIVISION OF ENVIRONMENTAL QUALITY

435-105. BUREAU OF POTABLE WATER

Pursuant to 58:11-1 et seq., the Bureau of Potable Water is responsible for approval of water supplies to be distributed for potable purposes, approval of plans for water purification plants, supervision of the operation of all water plants with respect to the purity of the potable water supplied, and approval of connections between an approved public potable water supply and an unapproved water supply.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$37,312	.....	.....	$37,312	$37,015	Officers and Employees	$48,127	$110,105	$107,905
.....	.....	.....	.....	.....	Positions Transferred from Another Department	56,000	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	14,456	8,957
$37,312	.....	.....	$37,312	$37,015	*Total Salaries*	[1]$104,127	$124,561	$116,862
$1,500	.....	— $123	$1,377	$1,108	Materials and Supplies	$599	$1,055	$830
$1,730	.....	+ $2,502	$4,232	$4,223	Services Other Than Personal	$8,690	$11,376	$9,646
					Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring	$100	$100	$100
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	1,258	318
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$100	$1,358	$418
					Extraordinary—			
.....	.....	+$50,000	$50,000	$50,000	Laboratory Services	$50,000	$50,000	$50,000
.....	.....	+$50,000	$50,000	$50,000	*Total Extraordinary*	$50,000	$50,000	$50,000
.....	$201	.....	$201	$166	Additions and Improvements	.....	$11,750	$200
$40,542	**$201**	**+$52,379**	**$93,122**	**$92,512**	**Total Appropriation**	**$163,516**	**$200,100**	**$177,956**

[1] Includes tentative allocation of $4,693 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	4	10	12	11
EVALUATION DATA:					
Treatment plants and/or water supplies inspected	187	219	220	220	220
Special water supplies inspected	8	39	40	40	40
New wells inspected and tested	78	54	70	80	80
Inspections of connections between approved and non-approved water supplies	25	55	80	85	85

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-106. BUREAU OF RADIATION PROTECTION

Pursuant to 26:2D-1 et seq., the Bureau of Radiation Protection is responsible for enforcement of rules and regulations promulgated by the Commission on Radiation Protection to prohibit and prevent unnecessary radiation; development of comprehensive policies and programs for the evaluation and determination of hazards associated with radiation use; registration of radiation sources; issuance of licenses for the construction, operation, or maintenance of sources of radiation where quantities are not sufficient to form a critical mass.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$204,449	$204,449	$204,449	Officers and Employees	$232,672	$308,125	$301,925
.....	.....	.....	.....	.....	Positions Transferred from Another Department	59,000	.....	.....
.....	.....	+$204,449	$204,449	$204,449	*Total Salaries*	[1]$291,672	$308,125	$301,925
.....	.....	+ $7,431	$7,431	$7,190	Materials and Supplies	$9,000	$14,400	$9,500
.....	.....	+ $23,753	$23,753	$21,097	Services Other Than Personal	$23,250	$42,945	$22,280
					Maintenance of Property—			
.....	.....	$700	$700	$685	Recurring	$4,450	$5,300	$3,600
.....	.....	.....	.....	.....	Non-Recurring and Replacements	.....	13,000	.....
.....	.....	$700	$700	$685	*Total Maintenance of Property*	$4,450	$18,300	$3,600
.....	$252	.....	$252	$252	Additions and Improvements	$950	$58,730	$10,000
.....	$252	+$236,333	$236,585	$233,673	**Total Appropriation**	$329,322	$442,500	$347,305

[1] Includes tentative allocation of $12,672 for the 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	21	22	27	27	27
EVALUATION DATA:					
X-Ray Machines Inspected	2,333	2,546	2,700	2,700	2,700
X-Ray Machines Registered	702	596	625	625	625
Electronic Products Inspected	42	234	2,150	2,150	2,150
Inspection of Other Radiation Hazards	.....	110	330	330	330

DIVISION OF ENVIRONMENTAL QUALITY
SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$120,885	.....	+ $31,787	$152,672	$152,429	Director's Office	$162,070	$215,102	$201,852
979,806	$889	+ 67,463	1,048,158	958,348	Bureau of Air Pollution Control	2,145,040	2,219,408	2,147,558
90,885	.....	— 3,864	87,021	72,973	Bureau of Solid Waste Management	80,384	538,022	192,842
436,692	.....	+ 240,321	677,013	660,248	Bureau of Water Pollution Control	1,062,809	1,303,996	1,030,768
40,542	201	+ 52,379	93,122	92,512	Bureau of Potable Water	163,516	200,100	177,956
.....	252	+ 236,333	236,585	233,673	Bureau of Radiation Protection	329,322	442,500	347,305
$1,668,810	$1,342	+$624,419	$2,294,571	$2,170,183	**Total Appropriation, Division of Environmental Quality**	$3,943,141	$4,919,128	$4,098,281

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

440-100. BUREAU OF SHELL FISHERIES

The Bureau 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 cooperates 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$345,923	.....	+$24,230	$370,153	$370,093	Officers and Employees	$394,075	$399,647	$398,047
.....	.....	.....	.....	.....	New Positions	.....	15,320	.....
$345,923	.....	+$24,230	$370,153	$370,093	*Total Salaries*	[1]$394,075	$414,967	$398,047
$14,450	.....	— $750	$13,700	$13,242	Materials and Supplies	$14,100	$17,550	$16,900
$23,212	.....	+ $3,216	$26,428	$25,654	Services Other Than Personal	$34,013	$34,200	$32,850
					Maintenance of Property—			
$12,600	.....	— $3,121	$9,479	$9,199	Recurring	$11,600	$10,600	$10,600
2,200	.....	+ 385	2,585	2,585	Non-Recurring and Replacements	.....	92,350	.....
$14,800	.....	— $2,736	$12,064	$11,784	*Total Maintenance of Property*	$11,600	$102,950	$10,600
					Extraordinary—			
$20,000	.....	.....	$20,000	$20,000	Oyster Seed Bed Monitoring	$20,000	$20,000	$20,000
53,000	{ $514 } R40,000	+ $8,500	102,014	101,994	Shelling and Seeding beds contingent upon an equal sum being provided by the Federal Government	53,000	53,000	53,000
6,250	.....	.....	6,250	6,250	Disease Resistant Oyster Program	6,250	6,250	6,250
500	.....	+ 4,500	5,000	4,952	Compensation Awards	500	500	500
.....	.....	.....	.....	.....	Clam Transplanting	.....	75,000	.....
.....	.....	.....	.....	.....	Seed Oyster Transplant	.....	15,000	.....
.....	R 1,050	— 1,050	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 1,050	1,050	1,050	Boat Repairs	.....	.....	.....
$79,750	$41,564	+$13,000	$134,314	$134,246	*Total Extraordinary*	$79,750	$169,750	$79,750
$100	.....	.....	$100	$93	Additions and Improvements	$250	$450	.....
$478,235	**$41,564**	**+$36,960**	**$556,759**	**$555,112**	**Total Appropriation**	**$533,788**	**$739,867**	**$538,147**

It is recommended that the unexpended balance as of June 30, 1971 in the "Shelling and Seeding Beds" account be appropriated, together with any Federal funds which may be received.

It is further recommended that out of the sum provided herein for "Shelling and Seeding Beds..." a sum not to exceed $3,000 may be available, without Federal matching, for the storing and loading of shells as provided for in NJSA 50:3-20.10 et seq.

[1] Includes tentative allocation of $11,275 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	47	47	46	47	46
EVALUATION DATA:					
Licenses	11,794	19,114	20,000	20,000	20,000
Acres Leased	33,446	33,257	33,500	33,500	33,500
Seed Oysters Transplanted (bu.)	81,765	122,940	175,000	175,000	175,000
Convictions—Shell Fisheries Law Violations	132	102	155	155	155
Leases	397	424	550	550	550
Marketed Oyster Productions	$1,810,236	$1,732,560	$2,000,000	$2,500,000	$2,500,000

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME, AND SHELL FISHERIES

450-400. HUNTERS' AND ANGLERS' LICENSE FUND

The Division of Fish, Game and Shell Fisheries 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 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,145,517	.....	+$104,550	$1,250,067	$1,248,452	Officers and Employees	$1,293,586	$1,363,889	$1,303,648
$1,145,517	.....	+$104,550	$1,250,067	$1,248,452	*Total Salaries*	[1]$1,293,586	$1,363,889	$1,303,648
$385,450	.....	+ $45,750	$431,200	$413,085	Materials and Supplies	$389,750	$344,500	$319,500
$115,552	.....	+ $16,225	$131,777	$122,300	Services Other Than Personal	$127,300	$115,317	$113,817
					Maintenance of Property—			
$42,300	.....	+ $5,200	$47,500	$42,730	Recurring	$41,450	$37,400	$33,400
50,000	.....	+ 2,870	52,870	51,523	Non-Recurring and Replacements	57,488	53,400	3,400
$92,300	.....	+ $8,070	$100,370	$94,253	*Total Maintenance of Property*	$98,938	$90,800	$36,800
					Extraordinary—			
$10,000	.....	+ $3,000	$13,000	$12,391	Deer Management	$10,000	$10,000	$5,000
5,250	.....	.....	5,250	5,250	Surface Water Quality Program	5,500	6,000	6,000
.....	.....	+ 12,500	12,500	12,175	Delaware River Basin Study	.....	12,500	12,500
.....	.....	+ 4,850	4,850	4,850	Pollution Fisheries Study	.....	.....	.....
.....	.....	+ 21,313	21,313	21,313	Coastal Salt Marsh Study	.....	.....	.....
3,080	.....	+ 1,650	4,730	4,011	Compensation Awards	3,000	3,000	3,000
.....	.....	+ 128,438	128,438	128,438	Employees' Retirement System	.....	.....	.....
.....	.....	+ 52,345	52,345	52,345	Social Security Tax	.....	.....	.....
.....	.....	+ 16,491	16,491	16,491	Employees' Health Benefits	.....	.....	.....
.....	{311,152 R66,834}	— 304,387	73,599	.....	Control	.....	.....	.....
$18,330	$377,986	— $63,800	$332,516	$257,264	*Total Extraordinary*	$18,500	$31,500	$26,500
$14,784	.....	+ $9,205	$23,989	$10,386	Additions and Improvements	$14,480	$20,000	$5,000
$1,771,933	**$377,986**	**+$120,000**	**$2,269,919**	**$2,145,740**	**Total Appropriation**	**$1,942,554**	**$1,966,006**	**$1,805,265**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$76,000	.....	$76,000	.....	450-470. Capital Construction Projects	.....	.....	.....
.....	$76,000	.....	$76,000	.....	*Total Capital Construction*	.....	.....	.....
$1,771,933	$453,986	+$120,000	$2,345,919	$2,145,740	*Total General State Fund Sources*	$1,942,554	$1,966,006	$1,805,265
					Federal Funds:			
.....	$867	.....	$867	.....	450-200. Fish and Game Pollution Unit	.....	.....	.....
.....	$867	.....	$867	.....	*Total Federal Funds*	.....	.....	.....
$1,771,933	$454,853	+$120,000	$2,346,786	$2,145,740	*Grand Total*	$1,942,554	$1,966,006	$1,805,265

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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $28,161 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	155	155	155	155	155

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

450-400. HUNTERS' AND ANGLERS' LICENSE FUND

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Fish Propagated and Distributed	438,501	355,700	500,000	350,000	350,000
Fish Distributed from Federal Hatchery	165,456	99,775	135,000	130,000	130,000
Pheasants Reared at Game Farms	66,504	65,000	70,000	50,000	50,000
Quail Reared at Game Farms	15,768	20,000	18,000	12,000	12,000
Pheasants and Quail Reared Under Youth Program	11,214	7,800	4,000	4,000	4,000

DIVISION OF FISH, GAME AND SHELL FISHERIES

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 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.

Expenditures in this account may not exceed the balance in the Public Shooting and Fishing Grounds Fund.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$300,810	.....	+ $55,000	$355,810	$354,427	Officers and Employees	$344,869	$399,956	$352,678
$300,810	.....	+ $55,000	$355,810	$354,427	*Total Salaries*	[1]$344,869	$399,956	$352,678
$83,500	.....	+ $16,200	$99,700	$89,492	Materials and Supplies	$84,120	$90,800	$90,500
$15,966	.....	+ $17,706	$33,672	$21,579	Services Other Than Personal	$20,834	$25,006	$25,006
					Maintenance of Property—			
$21,100	.....	+ $6,000	$27,100	$22,746	Recurring	$26,600	$27,100	$26,100
40,800	.....	+ 15,500	56,300	42,895	Non-Recurring and Replacements	31,000	31,000	31,000
$61,900	.....	+ $21,500	$83,400	$65,641	*Total Maintenance of Property*	$57,600	$58,100	$57,100
					Extraordinary—			
$5,000	.....	.....	$5,000	$4,590	Dike Maintenance	$4,500	$4,500	$4,500
2,060	.....	+ $3,571	5,631	5,631	Atlantic Flyway	2,060	2,060	2,060
.....	.....	+ 500	500	180	Compensation Awards	.....	500	500
.....	.....	+ 35,723	35,723	35,723	Employees' Retirement System	.....	.....	.....
.....	.....	+ 14,358	14,358	14,358	Social Security Tax	.....	.....	.....
.....	.....	+ 4,546	4,546	4,546	Employees' Health Benefits	.....	.....	.....
.....	{R$229,803 420,326}	— 500,649	149,480	.....	Control	.....	.....	.....
.....	.....	+ 2,000	2,000	2,000	Claims	.....	.....	.....
$7,060	$650,129	—$439,951	$217,238	$67,028	*Total Extraordinary*	$6,560	$7,060	$7,060
$21,600	.....	+ $13,187	$34,787	$29,815	Additions and Improvements	$3,510	$3,510	.....
$490,836	**$650,129**	**—$316,358**	**$824,607**	**$627,982**	**Total Appropriation**	**$517,493**	**$584,432**	**$532,344**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	.....	+$321,358	$321,358	$196,358	451-470. Capital Construction Projects	.....	.....	.....
.....	.....	+$321,358	$321,358	$196,358	*Total Capital Construction*	.....	.....	.....
$490,836	$650,129	+ $5,000	$1,145,965	$824,340	*Total General State Fund Sources*	$517,493	$584,432	$532,344

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 NJSA 54:4-2.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 to NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $11,047 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	39	39	39	39	39

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$478,235	$41,564	+ $36,960	$556,759	$555,112	Bureau of Shell Fisheries	$533,788	$739,867	$538,147
1,771,933	377,986	+ 120,000	2,269,919	2,145,740	Hunters' and Anglers' License Fund	1,942,554	1,966,006	1,805,265
490,836	650,129	— 316,358	824,607	627,982	Public Shooting and Fishing Grounds	517,493	584,432	532,344
$2,741,004	**$1,069,679**	**—$159,398**	**$3,651,285**	**$3,328,834**	**Total Appropriation, Division of Fish, Game and Shell Fisheries**	**$2,993,835**	**$3,290,305**	**$2,875,756**

DIVISION OF PARKS, FORESTRY AND RECREATION

490-101. DIRECTOR'S OFFICE

This Division, pursuant to 13:1B-15.100 et seq., operates New Jersey's parks, forests and historic sites. The Director's 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 Division also processes all local government applications for funds under the Federal Bureau of Outdoor Recreation's grant program for land acquisition and recreational construction.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$26,736	.....	+ $3,100	$29,836	$29,113	Officers and Employees	$32,735	$33,911	$33,911
$26,736	.....	+ $3,100	$29,836	$29,113	*Total Salaries*	[1]$32,735	$33,911	$33,911
$925	.....	.....	$925	$920	Materials and Supplies	$745	$650	$650
$79,739	.....	+ $20,396	$100,135	$99,789	Services Other Than Personal	$92,784	$121,441	$114,291
					Maintenance of Property—			
$100	.....	.....	$100	$100	Recurring	$100	$100	$100
$100	.....	.....	$100	$100	*Total Maintenance of Property*	$100	$100	$100
.....	.....	.....	.....	.....	Additions and Improvements	$450	.....	.....
$107,500	.....	**+ $23,496**	**$130,996**	**$129,922**	**Total Appropriation**	**$126,814**	**$156,102**	**$148,952**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$3,000,000	$1,011,622	—$125,000	$3,886,622	$3,212,398	490-170. Capital Construction Projects	$3,500,000	$25,059,631	$3,500,000
$3,000,000	$1,011,622	—$125,000	$3,886,622	$3,212,398	*Total Capital Construction*	$3,500,000	$25,059,631	$3,500,000
$3,107,500	$1,011,622	—$101,504	$4,017,618	$3,342,320	*Total General State Fund Sources*	$3,626,814	$25,215,733	$3,648,952
					Federal Funds:			
.....	$473,708	.....	$473,708	$473,708	490-201. Bureau of Outdoor Recreation, Local Programs	$600,000	$750,000	$600,000
.....	$473,708	.....	$473,708	$473,708	*Total Federal Funds*	$600,000	$750,000	$600,000
$3,107,500	$1,485,330	—$101,504	$4,491,326	$3,816,028	*Grand Total*	$4,226,814	$25,965,733	$4,248,952

[1] Includes tentative allocation of $845 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	2	2	2	2	2

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION

490-102. BUREAU OF PARKS

Pursuant to 13:1B-15.100 et seq., this Bureau is responsible for the improvement, protection, management and administration of all State parks, and State recreation areas except those regulated by interstate compact. It is also responsible for the administration of the historic sites and natural areas programs and provides educational programs for the public at these facilities.

The Morris Canal and Banking Company properties at Lake Hopatcong, Lake Musconetcong and Saxton Falls are operated as State parks. Funds for the operation, maintenance, and administration of these areas are included in the Bureau's appropriation and are payable out of the Morris Canal and Banking Company Fund.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,192,137	.....	+$192,464	$2,453,417	$2,453,416	Officers and Employees	$2,764,299	$3,014,952	$2,833,915
68,816	.....	.....	.....	.....	New Positions	37,821	164,474	10,016
55,000	.....	.....	55,000	48,925	Positions Transferred from Morris Canal and Banking Company	61,040	55,000	55,000
$2,315,953	.....	+$192,464	$2,508,417	$2,502,341	*Total Salaries*	[1]$2,863,160	$3,234,426	$2,898,931
$247,500	.....	+ $24,400	$271,900	$268,553	Materials and Supplies	$280,750	$455,000	$328,500
$225,450	.....	— $15,695	$209,755	$208,661	Services Other Than Personal	$235,500	$304,965	$237,000
					Maintenance of Property—			
$180,500	.....	.....	$180,500	$175,013	Recurring	$196,700	$342,600	$224,500
403,500	$91,255	+ $14,960	509,715	391,897	Non-Recurring and Replacements	410,000	1,225,790	467,000
$584,000	$91,255	+ $14,960	$690,215	$566,910	*Total Maintenance of Property*	$606,700	$1,568,390	$691,500
					Extraordinary—			
$19,400	.....	.....	$19,400	$19,400	Maintenance, Old Barracks—Trenton, State Share	$21,000	$29,000	$26,000
500,000	.....	.....	500,000	499,869	Youth Conservation and Recreational Projects	500,000	500,000	500,000
.....	.....	.....	.....	.....	Historic Sites Trust—Administration	.....	25,000	.....
.....	.....	.....	.....	.....	Conservation Commissions—Administration	.....	25,000	.....
5,000	.....	+ $6,175	11,175	11,175	Compensation Awards	10,000	13,000	10,000
.....	{$75,098 R2,803	— 10,843	67,058	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 5,537	5,537	4,924	Parks Equipment	.....	.....	.....
.....	R1,583	— 940	643	.....	Control—Casualty Loss	.....	.....	.....
.....	.....	+ 940	940	940	Parks Equipment	.....	.....	.....
.....	.....	+ 262	262	262	Claims	.....	.....	.....
$524,400	$79,484	+ $1,131	$605,015	$536,570	*Total Extraordinary*	$531,000	$592,000	$536,000
$233,840	$64,343	— $31,686	$266,497	$201,406	Additions and Improvements	$235,710	$793,436	$135,500
$4,131,143	**$235,082**	**+$185,574**	**$4,551,799**	**$4,284,441**	**Total Appropriation**	**$4,752,820**	**$6,948,217**	**$4,827,431**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds:			
.....	$75,660	.....	$75,660	$30,501	490-300. Revolving Fund—Sale of Merchandise	.....	.....	.....
.....	10,526	.....	10,526	1,378	490-500. Maintenance of Edison Tower	.....	$7,500	.....
.....	1,005	.....	1,005	1,005	490-501. Visual Aid Equipment (New Jersey State Federation of Women's Clubs)	$1,000	1,000	$1,000
.....	1,000	.....	1,000	.....	490-502. Archeological Service—Hewitt Furnace, Ringwood (Allen Hofuchter)	.....	.....	.....
.....	$88,191	.....	$88,191	$32,884	*Total All Other Funds*	$1,000	$8,500	$1,000
$4,131,143	$323,273	+$185,574	$4,639,990	$4,317,325	*Grand Total*	$4,753,820	$6,956,717	$4,828,431

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, 1972 in a sum not to exceed $35,000 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 NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the amount hereinabove appropriated for the operation, maintenance, and administration of Morris Canal and Banking properties 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 $147,830 for 1970-71 Salary Program; $4,940 of the allocation is from receipts of the Morris Canal Fund.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION

490-102. BUREAU OF PARKS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	235	260	264	323	267
EVALUATION DATA:					
Ocean Front Parks	3	3	3	3	3
Park Area in Acres	3,520	3,520	3,520	3,520	3,520
Day Use Visitors	1,134,351	1,295,671	1,325,000	1,500,000	1,500,000
Revenue	$445,885	$456,763	$461,000	$465,000	$465,000
Inland Parks and Forests	49	49	49	49	49
Park Area in Acres	218,048	219,669	219,963	220,363	220,363
Day Use Visitors	3,363,289	3,210,985	3,500,000	3,600,000	3,600,000
Overnight Visitors	511,684	502,083	512,000	515,000	515,000
Revenue	$617,221	$618,549	$617,000	$653,000	$653,000
Leased Properties Maintained	145	260	260	260	260
Revenue from Leases	$177,975	$179,923	$190,000	$190,000	$190,000
Historic Sites—Number	24	25	25	25	25
Visitors	817,597	813,332	865,000	873,000	873,000
Revenue	$115,387	$125,742	$124,000	$126,000	$126,000
Natural Areas—Acres	3,637	3,700	3,700	3,800	3,800
Interpretive Tour Visitors and Public Lectures Attendance	392,094	400,000	425,000	450,000	450,000
Literature Distributed	240,000	260,000	265,000	270,000	270,000

DIVISION OF PARKS, FORESTRY AND RECREATION

490-103. BUREAU OF FORESTRY

Pursuant to 13:1B-15.100 et seq., 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. Goals of the Bureau include: to establish, maintain and protect those species of trees and associated vegetation which are best adopted to a particular ecological complex; and to prepare and implement a coordinated multiple-use plan for every State forest.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$738,646	.....	+$27,500	$773,883	$773,882	Officers and Employees	$877,595	$917,944	$873,260
7,737	.....	.....	.....	.....	New Position	.....	.....	.....
$746,383	.....	+$27,500	$773,883	$773,882	*Total Salaries*	[1]$877,595	$917,944	$873,260
$82,200	.....	— $8,000	$74,200	$72,770	Materials and Supplies	$85,200	$92,060	$77,200
$113,545	.....	— $4,975	$108,570	$104,892	Services Other Than Personal	$121,105	$187,663	$152,735
					Maintenance of Property—			
$26,150	.....	— $25	$26,125	$25,242	Recurring	$25,500	$31,560	$25,500
76,600	$12,484	.....	89,084	71,319	Non-Recurring and Replacements	76,590	96,550	72,500
$102,750	$12,484	— $25	$115,209	$96,561	*Total Maintenance of Property*	$102,090	$128,110	$98,000
$100,000					Extraordinary—			
s45,000	$1,918	.....	$146,918	$112,310	Fire Fighting Costs	$160,000	$160,000	$130,000
.....	.....	.....	.....	.....	Gypsy Moth Control—State Owned Land	.....	50,000	50,000
5,000	.....	+ $6,175	11,175	11,101	Compensation Awards	10,000	10,000	10,000
.....	4,770	— 4,770	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 10,076	10,076	7,399	Equipment Replacement	.....	.....	.....
.....	R3,809	— 3,809	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 3,809	3,809	3,809	Equipment Replacement	.....	.....	.....
$150,000	$10,497	+$11,481	$171,978	$134,619	*Total Extraordinary*	$170,000	$220,000	$190,000
$36,035	$9,412	.....	$45,447	$35,497	Additions and Improvements	$36,425	$78,210	.....
$1,230,913	**$32,393**	**+$25,981**	**$1,289,287**	**$1,218,221**	**Total Appropriation**	**$1,392,415**	**$1,623,987**	**$1,391,195**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION
490-103. BUREAU OF FORESTRY

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$3,877	.....	$3,877	$48	490-200. Agriculture Conservation	$2,000	$2,000	$2,000
.....	1,555	.....	1,555	1,492	490-202. Planning of Small Watersheds	1,400	1,400	1,400
.....	9,271	.....	9,271	9,271	490-203. Insect and Disease Control ...	.....	.....	.....
.....	$14,703	.....	$14,703	$10,811	*Total Federal Funds*	$3,400	$3,400	$3,400
$1,230,913	$47,096	+$25,981	$1,303,990	$1,229,032	*Grand Total*	$1,395,815	$1,627,387	$1,394,595

It is recommended that the unexpended balance as of June 30, 1971 in the account for "Fire Fighting Costs" be appropriated.

[1] Includes tentative allocation of $61,167 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	102	103	103	103	100
EVALUATION DATA:					
Forest Management:					
Timber Cruised and Marked Acres	82,710	41,038	32,000	34,000	34,000
Seedlings Distributed	758,572	675,900	900,000	850,000	850,000
Assistance Rendered to Private Land Owners—Projects	2,404	1,409	1,500	1,550	1,550
Forest Fire Suppression:					
Forest Fires Extinguished	1,237	1,234	1,850	1,900	1,900
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	3,528	3,164	10,500	10,500	10,500

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 consultation services and recreation surveys.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$68,178	.....	+$11,500	$79,678	$79,003	Officers and Employees	$78,618	$79,867	$79,867
$68,178	.....	+$11,500	$79,678	$79,003	*Total Salaries*	[1]$78,618	$79,867	$79,867
$1,500	.....	.....	$1,500	$1,355	Materials and Supplies	$1,170	$2,450	$1,200
$3,000	.....	+ $400	$3,400	$3,198	Services Other Than Personal	$3,000	$3,585	$3,085
					Maintenance of Property—			
$100	.....	.....	$100	$100	Recurring	$225	$225	$225
265	.....	.....	265	216	Non-Recurring and Replacements	225	150	.....
$365	.....	.....	$365	$316	*Total Maintenance of Property*	$450	$375	$225
$100	.....	.....	$100	$80	Additions and Improvements	$100	.....	.....
$73,143	.....	**+$11,900**	**$85,043**	**$83,952**	**Total Appropriation**	**$83,338**	**$86,277**	**$84,377**

[1] Includes tentative allocation of $2,450 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	8	8	8	8	8
EVALUATION DATA:					
Recreation Assistance to Local Governments—					
Surveys Completed	40	20	60	60	60
Recreation Clinics	4	2	4	4	4
Construction Assistance to Local Governments—					
Projects Assisted	20	15	40	40	40

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$107,500	.....	+ $23,496	$130,996	$129,922	Director's Office	$126,814	$156,102	$148,952
4,131,143	$235,082	+ 185,574	4,551,799	4,284,441	Bureau of Parks	4,752,820	6,948,217	4,827,431
1,230,913	32,393	+ 25,981	1,289,287	1,218,221	Bureau of Forestry	1,392,415	1,623,987	1,391,195
73,143	.....	+ 11,900	85,043	83,952	Bureau of Recreation	83,338	86,277	84,377
$5,542,699	$267,475	+$246,951	$6,057,125	$5,716,536	**Total Appropriation, Division of Parks, Forestry and Recreation**	$6,355,387	$8,814,583	$6,451,955

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$4,243,247	$170	+ $27,422	$4,270,839	$4,110,768	Office of the Commissioner	$6,092,088	$6,161,532	$6,024,653
1,312,708	168,959	+ 143,620	1,625,287	1,523,741	Division of Natural Resources	1,449,882	2,575,444	1,733,224
828,135	30,899	+ 63,948	922,982	872,508	Division of Water Policy and Supply	957,000	1,259,050	942,841
1,668,810	1,342	+ 624,419	2,294,571	2,170,183	Division of Environmental Quality	3,943,141	4,919,128	4,098,281
2,741,004	1,069,679	— 159,398	3,651,285	3,328,834	Division of Fish, Game and Shell Fisheries	2,993,835	3,290,305	2,875,756
5,542,699	267,475	+ 246,951	6,057,125	5,716,536	Division of Parks, Forestry and Recreation	6,355,387	8,814,583	6,451,955
$16,336,603	$1,538,524	+$946,962	$18,822,089	$17,722,570	**Total Appropriation, Department of Environmental Protection**	$21,791,333	$27,020,042	$22,126,710

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500. DEPARTMENT OF EDUCATION

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL FINANCIAL AND TECHNICAL ASSISTANCE FOR PUBLIC SCHOOL SYSTEMS

OBJECTIVES

1. To make cash payments, based partially on ability to pay, to all public local education agencies for operating and capital costs.
2. To make additional cash payments in support of teachers' retirement and pupil transportation costs of all public local education agencies.
3. To provide technical, financial, and in-kind assistance for procurement and use of equipment and general and audio-visual materials.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 18A:4-22; 18:4-35; 18A:4-54; 18A:58-5; 18A:58-21; 18A:58-33.1; 18A:58-11; 18A:58-61; 18A:58-62; 18A:66-33; and 18A:58-6.3-18.1.

These programs support the general activities of public elementary and secondary education. The program provides a broad base of financial support for all school districts through cash grants for operating and capital expenditures. These grants are based primarily on the number of pupils, with some adjustment for ability to pay and population size, and on existence of an emergency. Further cash payments are made to the Teachers' Pension and Annuity Fund, and to districts for general pupil transportation. Technical, financial, and in-kind assistance is provided for procurement and use of equipment.

Program Elements

1. General Formula State Aid—Minimum, Equalization, and Additional—All local school districts are eligible to receive cash grants under this program. A minimum grant is made to each district of $75 per resident pupil ($100 per full-time county vocational school pupil). Equalization grants are paid to districts in the amount of the excess of the foundation program ($400 per resident pupil) over the local fair share (10½ mills on the equalized valuation). Additional grants are paid as follows: first, every school district receives an additional $25 per resident pupil; and second, in municipalities having a population of more than 100,000, the school district receives an additional $27 per resident pupil.

   The FY 1972 amounts for Equalization and Additional Aid reflect 18A:58-6.3 et seq., which weights the per pupil computation by grade level and number of pupils on Aid to Families with Dependent Children. These amounts represent 20% of the difference between calculations under the new law and the currently operated program, provided that no district receives less per pupil in FY 1972 than it received in FY 1971.
2. Emergency State Aid—The Commissioner, with the approval of the State Board of Education, may distribute funds for current operating expenses to meet unforseen conditions in any school district.
3. State Contribution to Teachers' Pension and Annuity Fund—This program includes the amount appropriated annually by the State to provide the employer's share to the Teachers' Pension and Annuity Fund. The State amount is actuarially determined using experience of the preceding year and certified to the Governor by the Board of Trustees. Deductions for employee contributions are made from employees' pay at a rate certified by the Board of Trustees. Any person who becomes employed as a public school teacher is required to contribute to the Fund, except for optional participation available to certain persons because of age, veterans option, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.
4. School Building State Aid—Three activities are conducted. First, cash grants are paid to school districts to finance new educational facilities. Payments are under an equalization formula which make available the difference between the district's Capital Foundation Program ($45 per resident pupil) and the Local Fair Share (¾ mill on the equalized valuation). The FY 1972 amounts reflect 18A:58-6.3 et seq., which weights the per pupil computation by grade level and number of pupils on Aid to Families with Dependent Children, and includes 20% of the difference between calculations under the new law and the currently operated program. Second, districts financially unable to provide suitable facilities are eligible to apply for additional aid for payment of debt service on bonds issued for school purposes. Project grants are made by the Commissioner, with the approval of the State Board of Education, after reviewing the district's facility needs, enrollment, ability to pay, and other criteria. Third, technical assistance is provided through advisory review of construction plans and classification of contractors.
5. Technical, Financial, and In-kind Assistance for Equipment, Materials, and Audio-Visual—Four types of activities are conducted in support of district programs to acquire and use equipment and materials. First, for audio-visual purposes technical assistance is given to districts and State aid is paid on a matching basis to county centers, not to exceed $5,000 to any one center per year. Second, under the National Defense Education Act, Federal funds received by the Department are paid to districts on a matching, project basis to purchase equipment, materials, and minor remodeling for broad educational purposes. State funds are for administration of the Federal grant and technical assistance to districts. Third, technical assistance is given to districts in locating and using Federal surplus property and the services and facilities of business and industry. Fourth, under a Federal grant technical assistance is provided for local driver education programs, and at the Vocational Education Curriculum Laboratory new curriculum materials are developed and made available to educators.
6. Technical and Financial Assistance for Pupil Transportation—State aid is paid to districts for 75% of the approved cost of transportation provided or purchased for public school pupils. A similar percentage is paid for approved remote transportation of non-public school pupils, subject to special mileage and cost limitations. Technical assistance and safety promotion programs are also conducted.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	1972 Requested	1972 Recommended
.....	.....	.....	.....	.....	General Formula State Aid	1	.....	.....	.....
.....	.....	.....	.....	.....	Emergency State Aid	2	.....	.....	.....
.....	.....	.....	.....	.....	State Contribution to Teachers' Pension and Annuity Fund	3	.....	.....	.....
$177,745	.....	+ $7,565	$185,310	$185,310	School Building State Aid	4	$182,935	$200,847	$193,071
250,815	$24,067	+ 19,788	294,670	293,911	Technical, Financial, and In-kind Assistance for Equipment, Materials, and Audio-Visual	5	298,990	420,763	318,724
13,715	.....	+ 1,560	15,275	15,275	Technical and Financial Assistance for Pupil Transportation	6	13,304	17,205	16,647
$442,275	**$24,067**	**+ $28,913**	**$495,255**	**$494,496**	**Total Appropriation ...**		**$495,229**	**$638,815**	**$528,442**

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC SCHOOLS

31100. GENERAL FINANCIAL AND TECHNICAL ASSISTANCE FOR PUBLIC SCHOOL SYSTEMS

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$218,559	.....	+ $2,066	$220,625	$220,625	Officers and Employees		$228,645	$248,792	$248,792
.....	.....	.....	.....	.....	New Positions		.....	34,112	.....
$218,559	.....	+ $2,066	$220,625	$220,625	*Total Salaries*		[1]$228,645	$282,904	$248,792
$4,616	.....	+ $750	$5,366	$5,366	Materials and Supplies		$3,926	$4,224	$4,000
$20,747	.....	+ $827	$21,574	$21,574	Services Other Than Personal		$19,739	$17,980	$14,000
					Maintenance of Property—				
$200	.....	+ $200	$400	$400	Recurring		$258	$709	$700
1,700	.....	+ 437	2,137	2,137	Non-Recurring and Replacements		2,609	.....	.....
$1,900	.....	+ $637	$2,537	$2,537	*Total Maintenance of Property*		$2,867	$709	$700
					Extraordinary—				
$76,885	$67	— $15,439	$61,513	$60,754	Vocational Teacher Training Project		$64,977	$60,000	$60,000
118,943	.....	+ 39,606	158,549	158,549	State Share—National Defense Education Act		175,000	247,017	175,000
.....	.....	+ 128	128	128	Compensation Awards		.....	.....	.....
.....	24,000	.....	24,000	24,000	Driver Education Program		.....	25,800	25,800
$195,828	$24,067	+ $24,295	$244,190	$243,431	*Total Extraordinary*		$239,977	$332,817	$260,800
$625	.....	+ $338	$963	$963	Additions and Improvements		$75	$181	$150
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$214,459,789	R$10	+$160,427	$214,620,226	$214,619,736	500-150. Educational Purposes	1	$216,875,582	$245,014,106	$245,013,900
200,000									
50,000	.....	.....	250,000	250,000	500-150. Educational Purposes	2	200,000	200,000	200,000
120,287,441	239,097	— 300,000	120,226,538	119,956,703	501-150. Employee Benefits, Public School Teachers and College Faculties	3	129,842,988	121,954,857	121,954,857
30,396,505	1,000,000	+ 63,620	31,460,125	29,460,125	500-150. Educational Purposes	4	32,769,025	30,580,325	30,580,200
50,000	.....	.....	50,000	50,000	500-150. Educational Purposes	5	100,000	100,000	100,000
24,889,181	.....	— 62,911	24,826,270	24,764,231	500-150. Educational Purposes	6	28,282,886	31,270,211	31,270,200
$390,332,916	$1,239,107	—$138,864	$391,433,159	$389,100,795	*Total State Aid*		$408,070,481	$429,119,499	$429,119,157
$390,775,191	$1,263,174	—$109,951	$391,928,414	$389,595,291	*Total General State Fund Sources*		$408,565,710	$429,758,314	$429,647,599
					Federal Funds:				
.....	$1,374,552	.....	$1,374,552	$1,374,552	500-218. National Defense Education Act	5	$1,250,444	$1,250,444	$1,250,444
.....	$1,374,552	.....	$1,374,552	$1,374,552	*Total Federal Funds*		$1,250,444	$1,250,444	$1,250,444
					All Other Funds:				
.....	$20,350	.....	$20,350	$15,550	500-301. Revolving Fund—Sale of Literature	5	$18,000	$19,000	$18,000
.....	$20,350	.....	$20,350	$15,550	*Total All Other Funds*		$18,000	$19,000	$18,000
$390,775,191	$2,658,076	—$109,951	$393,323,316	$390,985,393	*Grand Total*		$409,834,154	$431,027,758	$430,916,043

It is recommended that the unexpended balance as of June 30, 1971 of the revolving fund created pursuant to Chapter 63, P. L. 1967 for the purpose of printing and reprinting literature for sale and for the purchase and sale of films, and receipts derived from such sales be appropriated.

[1] Includes tentative allocation of $6,900 for 1970-71 Salary Program.

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL FINANCIAL AND TECHNICAL ASSISTANCE FOR PUBLIC SCHOOL SYSTEMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	23	24	24	25	23
Authorized Positions	27	27	27	27	27
TOTAL POSITIONS	50	51	51	52	50
EVALUATION DATA:					
School Facility Plans Approved—Projects	644	343	600	500	500
School Plans Approved by Consultants	262	503	460	550	550
Value of Surplus Property Acquired and Used (in thousands)	$2,108	$3,397	$6,000	$7,000	$7,000
Transfers of Surplus Property	776	930	1,925	2,117	2,100
Districts Served by Audio Visual Centers	495	497	500	500	500

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. STATE AID FOR NON-PUBLIC SCHOOLS

OBJECTIVES

1. To purchase needed secular educational services from non-public schools.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 18A:58-38 et seq. This is the major Department program to assist non-public education. Certain other activities, such as technical assistance for curriculum improvement and State aid for transportation, are also available to non-public schools.

Program Elements

1. Formula Aid—The Commissioner of Education is authorized to enter into contracts for the purchase of approved secular educational services from non-public schools in this State. Funds may be used for a percentage of salaries for teachers of secular subjects, textbooks, and administration by the Department. The sum of $9.5 million was appropriated for FY 1972.

APPROPRIATION DATA:

Year Ending June 30, 1970 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
.....	.....	.....	.....	.....	Formula Aid	1	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
.....	.....	.....	.....	.....	Formula Aid	1	.....	$9,500,000	$9,500,000
.....	.....	.....	.....	.....	*Total State Aid*		.....	$9,500,000	$9,500,000
.....	.....	.....	.....	.....	*Grand Total*		.....	$9,500,000	$9,500,000

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31300. INNOVATION FOR PUBLIC EDUCATION PROGRAMS

OBJECTIVES

1. To award incentive grants to school districts to develop and test innovative solutions to educational problems.
2. To encourage innovative classroom teachers through incentive grants.

PROGRAM DESCRIPTION

Activities are conducted to encourage innovation in major educational projects and in classroom teaching.

Program Elements

1. Financial Assistance to Public Schools for Innovative Projects—A Federal project grant is received for innovative projects under Title III of the Elementary and Secondary Education Act. Specified amounts must be used for projects for handicapped education, and for improving school guidance and counselling services. The remaining funds (approximately 65% of the total) are granted to school districts to develop and test innovative education projects.
2. Financial Assistance to Teachers for Innovative Projects—Cash grants of up to $1,000 are awarded to classroom teachers to develop and test innovative teaching projects.

APPROPRIATION DATA:

Year Ending June 30, 1970 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
.....	.....	.....	.....	.....	Financial Assistance to Public Schools for Innovative Projects	1	.....	.....	.....
.....	.....	.....	.....	.....	Financial Assistance to Teachers for Innovative Projects	2	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31300. INNOVATION FOR PUBLIC EDUCATION PROGRAMS

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$100,000	.....	.....	$100,000	$99,700	500-150. Educational Purposes ...	2	$100,000	$100,000	$100,000
$100,000	.....	.....	$100,000	$99,700	*Total State Aid*		$100,000	$100,000	$100,000
$100,000	.....	.....	$100,000	$99,700	*Total General State Fund Sources*		$100,000	$100,000	$100,000
					Federal Funds:				
.....	$3,624,158	.....	$3,624,158	$3,624,158	500-223-224. Elementary and Secondary Education Act, Titles III, IV, 1965	1	$3,596,671	$3,596,671	$3,596,671
.....	$3,624,158	.....	$3,624,158	$3,624,158	*Total Federal Funds*		$3,596,671	$3,596,671	$3,596,671
$100,000	$3,624,158	.....	$3,724,158	$3,723,858	*Grand Total*		$3,696,671	$3,696,671	$3,696,671

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	2	2	2	2	2
EVALUATION DATA:					
Financial Assistance to Teachers for Innovative Projects (Mini-Grants)					
Project Applications Received During Year	500	600	700	800	800
Value of Requests (in thousands)	$400	$500	$600	$700	$700
Projects Approved	100	105	114	114	114
Value of Awards (in thousands)	$100	$100	$100	$100	$100

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31400. OTHER GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

OBJECTIVES

1. To provide technical assistance, primarily to the public school systems, for curriculum and staff, and to enforce curriculum mandates for public schools.
2. To resolve expeditiously controversies and disputes in the educational system.
3. To provide technical assistance to school districts for drug control programs and financial assistance for programs to protect pupils, staff, and school property from harm.
4. To assure an equal educational opportunity for all students by providing guidance to school districts, and monitoring progress of their plans for correcting racial imbalance.
5. To provide financial assistance for general vocational education programs and for part-time county vocational and industrial school programs.
6. To develop and encourage local use of an interdisciplinary program of environmental education.

PROGRAM DESCRIPTION

The main emphasis of these programs is on technical assistance to local districts for the day-to-day operations of the public school system. This may be for curriculum and teaching, supervisory, and administrative staff. Assistance is given directly by the Department and through county superintendents and an educational improvement center. Related assistance is provided for drug education, school safety, equal educational opportunity, and environmental education programs of districts; financial assistance is paid for vocational education.

Program Elements

1. Technical Assistance for Curriculum, Supervision, and Administration—3 major types of activities are conducted under this program. First, technical assistance is provided for the general academic, supervisory, and administration operations of public elementary and secondary school systems. This includes support for Elementary and Secondary School Self Study Programs, enforcement of curriculum mandates, and mandatory approval of course changes for secondary schools. Second, technical assistance is provided for similar purposes in support of vocational educational programs. A Federal grant provides funds for private vocational schools participating in veterans aid programs. Third, included in this program are the administrative funds used by the Department for operation and general support of the major State Aid grants.
2. Teacher Education and Certification—The Department sets standards and certifies programs of teacher education and educational personnel in districts, including teachers, administrators, and school service personnel such as guidance counselors and school nurses.
3. Federal Financial Support for State Technical Assistance—The Department receives a formula Federal grant under Title V of the Elementary and Secondary Education Act for strengthening State departments of education. This program includes part of that grant, which is used to pay the salary and other costs of employees working in a variety of programs, such as curriculum and instruction and business and finance.
4. Educational Improvement Center—This Pilot Center was established under Federal funds to provide additional services for improving the curriculum, staff, and administration in schools of 8 southern counties.
5. Technical and Financial Assistance for County Superintendents Offices—This program includes the salaries for county superintendents of education. They are appointed by the Commissioner with approval of the State Board of Education and are responsible for liaison between district and Department and enforcement of regulations pertaining to pupils, certification of teachers, and reporting procedures. Also included are salaries for helping teachers.
6. Resolution of Controversies and Disputes—Under this program a formal procedure is available to resolve expeditiously legal

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Program Elements

problems emanating from the operation of public schools. A staff exists to hear issues and make recommendations to the Commissioner, who makes a determination which may be appealed to the State Board of Education and the Courts. In addition, the Commissioner and the State Board are assisted in interpretation of school law, and information services are provided to citizens, local districts, and other agencies.

7. Drug Control Programs—A staff is maintained to provide technical assistance for district drug control programs and to enforce curriculum mandates for drug education. A Federal project grant is available to conduct in-service training for elementary teachers.
8. State Aid for Public School Safety—The Commissioner is authorized to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
9. Equal Educational Opportunity Programs—Under a project grant from the Federal government, school districts are monitored for compliance with State Board rulings and assisted in implementing plans to correct racial imbalance.
10. Financial Assistance for General Vocational Education—This program includes 3 major activities in general support of vocational education. First, State Aid is paid to school districts for 3 purposes: (a) The State will participate up to 100% of the cost of pilot and demonstration projects which may be new for a particular district or for the State; (b) This activity also includes Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act, for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped, and post-secondary programs. These funds are granted for local district projects which may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) A related grant is received under Part F of the Act, for consumer and homemaker education conducted by local education agencies primarily for adults and youth in low-income areas. Second, State aid project grants are made to help districts match Federal grants for technical education. Third, a reimbursement is made to pay partially for the operating expenses of the Department of Vocational Education at Rutgers.
11. Financial Assistance for Part-Time County Vocational and Industrial Schools—The State will match, up to $10,000 per year per school, the operating expenditures of districts for part-time adult education which is vocational in nature. State grants not to exceed $30,000 per school are also available to match amounts raised locally for schools of industrial education.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$1,148,511	$5,173	—$124,845	$1,028,839	$1,018,512	Technical Assistance for Curriculum, Supervision, and Administration	1	$1,212,831	$1,259,198	$1,163,225
282,302	.....	— 11,567	270,735	270,735	Teacher Education and Certification	2	288,598	259,442	229,832
.....	.....	.....	.....	.....	Federal Financial Support for State Technical Assistance	3	.....	.....	.....
.....	.....	.....	.....	.....	Educational Improvement Center	4	.....	.....	.....
.....	.....	.....	.....	.....	Technical and Financial Assistance for County Superintendents Offices	5	.....	.....	.....
72,493	.....	+ 9,917	82,410	82,410	Resolution of Controversies and Disputes	6	119,233	165,244	160,645
167,298	.....	+ 55,708	223,006	223,006	Drug Control Programs	7	s$340,000	.....	.....
.....	.....	.....	.....	.....	State Aid for Public School Safety	8	.....	.....	.....
.....	.....	.....	.....	.....	Equal Educational Opportunity Programs	9	.....	23,057	.....
.....	.....	.....	.....	.....	Financial Assistance for General Vocational Education	10	.....	.....	.....
.....	.....	.....	.....	.....	Financial Assistance for Part-Time County Vocational and Industrial Schools	11	.....	.....	.....
$1,670,604	**$5,173**	**— $70,787**	**$1,604,990**	**$1,594,663**	**Total Appropriation**		**$1,960,662**	**$1,706,941**	**$1,553,702**
					Distribution by Object				
					Salaries—				
$975,287	.....	— $43,350	$931,937	$929,042	Officers and Employees		$1,175,967	$1,206,827	$1,131,708
.....	.....	.....	.....	.....	New Positions		.....	56,407	.....
.....	.....	.....	.....	.....	Position Transferred from Another Division		.....	18,057	18,057
$975,287	.....	— $43,350	$931,937	$929,042	*Total Salaries*		[1]$1,175,967	$1,281,291	$1,149,765
$24,021	.....	— $903	$23,118	$23,088	Materials and Supplies		$18,750	$23,817	$16,000
$92,442	.....	— $3,897	$88,545	$87,068	Services Other Than Personal		$79,118	$82,846	$69,900
					Maintenance of Property—				
$3,687	.....	+ $1,498	$5,185	$5,174	Recurring		$711	$2,876	$2,025
2,500	.....	.....	2,500	2,500	Non-Recurring and Replacements		4,205	.....	.....
$6,187	.....	+ $1,498	$7,685	$7,674	*Total Maintenance of Property*		$4,916	$2,876	$2,025

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31400. OTHER GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$167,298	.....	+ $55,708	$223,006	$223,006	Drug Abuse Program		s$340,000	.....	.....
403,647	$351	— 81,609	322,389	318,401	Teacher Training Project		$341,129	$315,000	$315,000
.....	.....	+ 1,194	1,194	1,194	Compensation Award		.....	.....	.....
.....	.....	+ 532	532	532	Claims		.....	.....	.....
$570,945	$351	— $24,175	$547,121	$543,133	*Total Extraordinary*		$681,129	$315,000	$315,000
$1,722	$4,822	+ $40	$6,584	$4,658	Additions and Improvements		$782	$1,111	$1,012
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$972,299	$252,084	— $89,716	$1,134,667	$1,023,781	500-150. Educational Purposes	1	s$215,238 1,456,901	$1,914,914	$1,654,070
.....	.....	.....	.....	.....	500-150. Educational Purposes	4	.....	150,000	.....
1,133,731	.....	+ 26,706	1,160,437	1,160,437	500-150. Educational Purposes	5	1,275,400	1,332,931	1,281,086
250,000	974,610	.....	1,224,610	543,322	500-150. Educational Purposes	8	660,000	1,147,000	1,147,000
2,600,000	201,728	— 600	2,801,128	2,801,128	500-150. Educational Purposes	10	3,509,000	3,511,000	3,319,960
712,000	.....	+ 12,211	724,211	724,211	500-150. Educational Purposes	11	859,810	859,810	780,600
$5,668,030	$1,428,422	— $51,399	$7,045,053	$6,252,879	*Total State Aid*		$7,976,349	$8,915,655	$8,182,716
					Capital Construction:				
.....	.....	.....	.....	.....	500-110. Redemption of Bonds		.....	$81,000	$81,000
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$81,000	$81,000
$7,338,634	$1,433,595	—$122,186	$8,650,043	$7,847,542	*Total General State Fund Sources*		$9,937,011	$10,703,596	$9,817,418
					Federal Funds:				
.....	$4,263	.....	$4,263	.....	500-214. Vocational Orientation Institute	1	.....	.....	.....
.....	644,525	.....	644,525	$640,753	500-215. Vocational Education Programs	1	$1,291,621	$1,291,621	$1,291,621
.....	30,000	.....	30,000	30,000	500-202. Vocational Education Youth Organization Institute	1	.....	.....	.....
.....	94,038	.....	94,038	94,038	500-236. Leadership Training Institute	1	.....	.....	.....
.....	118,704	.....	118,704	118,704	500-231. Veterans' Readjustment Benefits	1	149,254	149,254	149,254
.....	485,957	.....	485,957	485,957	500-225. Elementary and Secondary Education Act, Title V, 1968	3	602,136	602,136	602,136
.....	.....	.....	.....	.....	500-237. Drug Program—Elementary Teacher Training	7	91,000	91,000	91,000
.....	82,762	+ 4,298	87,060	87,060	500-230. Equal Educational Opportunity	9	97,905	97,905	97,905
.....	416,411	.....	416,411	416,411	500-209. Consumer and Useful Homemaker Education	10	590,174	590,174	590,174
.....	11,183,998	.....	11,183,998	10,734,474	500-215. Vocational Education Programs	10	9,328,329	9,328,329	9,328,329
.....	$13,060,658	+ $4,298	$13,064,956	$12,607,397	*Total Federal Funds*		$12,150,419	$12,150,419	$12,150,419
					All Other Funds:				
.....	$5,427,000	.....	$5,427,000	$2,893,529	500-800. Public Buildings Construction Fund		($4,789,381)	$19,817,090	$19,817,090
.....	125	.....	125	125	500-506. Counseling Girls Conference		.....	.....	.....
.....	$5,427,125	.....	$5,427,125	$2,893,654	*Total All Other Funds*		.....	$19,817,090	$19,817,090
$7,338,634	$19,921,378	—$117,888	$27,142,124	$23,348,593	*Grand Total*		$22,087,430	$42,671,105	$41,784,927

It is recommended that the balance as of June 30, 1971 in the Drug Abuse program be appropriated.

[1] Includes tentative allocation of $29,700 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	99	101	109	102	99
Authorized Positions	NA	38	38	38	38
TOTAL POSITIONS	99	139	147	140	137

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GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31400. OTHER GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Technical Assistance for Curriculum, Supervision and Administration					
General Elementary and Secondary Technical Assistance					
Elementary Self-Studies:					
Number	5	31	15	20	20
Man/days of Department Staff	25	620	300	400	400
K-12 Self-Studies:					
Schools	.....	34	78	110	110
Man/days of Department Staff	.....	550	810	1,200	1,200
Secondary School Approvals:					
Number	95	98	19	50	50
Man/days of Department Staff	990	1,010	152	400	400
Approval of Course Changes:					
Number	622	1,115	1,800	2,000	2,000
Man/days of Department Staff	55	120	190	200	200
Teacher Education and Certification					
Programs of Teacher Education:					
States with Reciprocal Agreements	13	24	30	32	32
Teachers Certified During Year	37,970	37,364	37,700	39,050	39,100
Technical and Financial Assistance for County Superintendents Offices					
County Superintendents	21	21	21	21	21
Helping Teachers (end of year)	59	59	59	59	53
Drug Control Program					
Districts Satisfying Drug Education Curriculum Mandate	150	340	250	590	590
Elementary Teachers Participating in In-service Training	1,500	2,500	10,000	21,000	21,000
Consultation Days Provided	55	95	110	150	150

Symbol

NA—Data not available.

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32100. PROGRAMS FOR THE HANDICAPPED

OBJECTIVES

1. To provide technical and financial assistance, primarily to public local education agencies, in support of educational programs for handicapped children of school age.
2. To directly provide education for some auditory handicapped children of school age.

PROGRAM DESCRIPTION

Activities are conducted under the provisions of 18A:46-29.

Educational programs for the handicapped, also called "special education," "atypical education," and "exceptional education," are defined by statute to include 10 groups: mentally retarded, visually handicapped, auditory handicapped, neurologically or perceptually impaired, orthopedically handicapped, chronically ill, emotionally disturbed, socially maladjusted, and multiple handicapped. Local public education agencies are required by law to provide special education for the handicapped, either directly or by purchase from other public or non-public agencies. The primary emphasis of 2 State programs is to support these local public educational programs with technical and financial assistance, including grants from the Federal government. The primary emphasis of the third program is to directly provide education to some of the auditory handicapped.

Program Elements

1. Technical Assistance for Staff and Program Development—4 activities are conducted. First, technical assistance is provided to local education systems for handicapped children from pre-school through grade 12. Second, complaints from parents are investigated and resolved regarding the evaluation, classification and local educational programming of handicapped children. Third, technical assistance is provided to other State agencies with responsibilities for handicapped education. Fourth, State and Federal grants-in-aid to local educational agencies are administered.
2. Financial Assistance Programs for the Handicapped—State Aid is paid to local school districts for approved special education classes conducted by the district and for purchase of approved classes conducted in another district, State-operated facility, or private school. This is a formula grant, for ½ of the cost of programs and staff specialists (but no district receives less than $3,000 per approved class), and for ½ the tuition paid for purchased classes. Payment to local districts is on a reimbursement basis for costs actually incurred 2 years preceding the payment year. Under Title VI of the Elementary and Secondary Education Act, a non-matching formula grant is received from the Federal government for handicapped programs proposed by districts.
3. Marie H. Katzenbach School for the Deaf—The Marie H. Katzenbach School is a State funded and operated school for the deaf. New Jersey residents aged 4-21 are eligible for admission if their hearing is impaired such that satisfactory performance in a public school is not possible. Most students are profoundly deaf, and many have multiple handicaps. About 10% of the enrollment participates only in the day school. The remaining 90% is resident and receives education, housing, food, recreation, and health services. Education is provided from pre-school through grade 12, and includes vocational training at the high school and post-high school level. No tuition is charged, but students are expected to pay a part of their maintenance if they can afford it. A non-matching Federal project grant supports a variety of activities such as special classes for the multiple handicapped, diagnostic and psychological services, and pre-school programs.

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32100. PROGRAMS FOR THE HANDICAPPED

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$297,637	.....	— $26,941	$270,696	$254,740	Technical Assistance for Staff and Program Development	1	$324,873	$302,615	$223,963
.....	.....	.....	.....	.....	Financial Assistance Programs for the Handicapped	2	.....	.....	.....
2,139,119	$61,442	+ 85,021	2,285,582	2,205,074	Marie H. Katzenbach School for the Deaf	3	2,553,685	2,783,703	2,734,703
$2,436,756	**$61,442**	**+ $58,080**	**$2,556,278**	**$2,459,814**	**Total Appropriation**		**$2,878,558**	**$3,086,318**	**$2,958,666**
					Distribution by Object				
					Salaries—				
$2,040,390	.....	+ $38,595	$2,078,985	$2,044,714	Officers and Employees		$2,346,369	$2,570,476	$2,473,262
.....	.....	.....	.....	.....	New Positions		118,619	13,368	13,368
20,364	.....	.....	20,364	20,364	Food in Lieu of Cash		20,766	23,009	23,009
$2,060,754	.....	+ $38,595	$2,099,349	$2,065,078	*Total Salaries*		[1]$2,485,754	$2,606,853	$2,509,639
$182,858	.....	+ $12,600	$195,458	$193,819	Materials and Supplies		$196,485	$243,503	$235,600
$80,858	.....	— $1,028	$79,830	$74,876	Services Other Than Personal		$79,834	$77,203	$75,331
					Maintenance of Property—				
$23,600	.....	+ $5,300	$28,900	$28,838	Recurring		$26,600	$26,600	$26,600
82,805	$6,751	— 1,711	87,845	80,709	Non-Recurring and Replacements		70,632	97,957	77,300
$106,405	$6,751	+ $3,589	$116,745	$109,547	*Total Maintenance of Property*		$97,232	$124,557	$103,900
					Extraordinary—				
.....	.....	+ $5,250	$5,250	$5,194	Compensation Awards		.....	$1,046	$1,046
.....	R$12,379	— 11,679	700	.....	Control—Fire Loss		.....	.....	.....
.....	.....	+ 11,679	11,679	4,265	Infirmary		.....	.....	.....
.....	$12,379	+ $5,250	$17,629	$9,459	*Total Extraordinary*		.....	$1,046	$1,046
$5,881	$42,312	— $926	$47,267	$7,035	Additions and Improvements		$19,253	$33,156	$33,150
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$23,000,000	.....	.....	$23,000,000	$22,269,203	500-150. Educational Purposes	2	$29,115,934	$32,688,983	$32,688,900
$23,000,000	.....	.....	$23,000,000	$22,269,203	*Total State Aid*		$29,115,934	$32,688,983	$32,688,900
					Capital Construction:				
.....	.....	+$234,634	$234,634	$21,489	530-170. Capital Construction Projects		$158,000	$180,000	$180,000
.....	.....	+$234,634	$234,634	$21,489	*Total Capital Construction*		$158,000	$180,000	$180,000
$25,436,756	$61,442	+$292,714	$25,790,912	$24,750,506	*Total General State Fund Sources*		$32,152,492	$35,955,301	$35,827,566
					Federal Funds:				
.....	$134,568	.....	$134,568	$134,568	500-206. Training Project in Special Education	1	.....	.....	.....
.....	188,332	.....	188,332	188,332	500-203. Teacher Training—Special Education—Graduate Program	1	$188,332	$188,332	$188,332
.....	867,413	.....	867,413	866,221	500-226. Elementary and Secondary Education Act, 1965 (Title VI)	2	974,736	974,736	974,736
.....	8,279	.....	8,279	5,951	500-507. Foundation Assistance Fund	1	.....	.....	.....
.....	4,500	.....	4,500	.....	500-508. Special Education Film	1	.....	.....	.....
.....	.....	+ $685	685	685	535-211. Work Study Program	3	.....	.....	.....
.....	.....	+ 195,403	195,403	172,272	535-400. Elementary and Secondary Education Act, Title I, 1965	3	186,680	186,680	186,680
.....	.....	+ 1,013	1,013	978	535-401. Visual Communications Technology Pilot Project	3	.....	.....	.....
.....	.....	+ 5,925	5,925	5,925	535-402. Food Service	3	.....	.....	.....

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32100. PROGRAMS FOR THE HANDICAPPED

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Federal Funds:				
.....	.....	+ $1,752	$1,752	$1,751	535-403. Business Machines	3	.....	.....	.....
.....	.....	+ 4,530	4,530	1,483	535-404. 13th Year Academic Technical	3	.....	.....	.....
.....	$15,639	+ 41,513	57,152	54,977	535-405. Vocational Education—Education Equipment	3	.....	.....	.....
.....	919	.....	919	569	535-406. Numerically Controlled Machine Tool Technology	3	.....	.....	.....
.....	121	.....	121	114	535-407. Teacher Innovation	3	.....	.....	.....
.....	6,741	.....	6,741	6,275	535-408. Special Educational Service—Rubello	3	.....	.....	.....
.....	$1,226,512	+$250,821	$1,477,333	$1,440,101	*Total Federal Funds*		$1,349,748	$1,349,748	$1,349,748
					All Other Funds:				
.....	$1,290	.....	$1,290	$597	535-500. Instruction Equipment (Western Electric Company) ..	3	.....	.....	.....
.....	.....	+ $13,645	13,645	13,169	535-501. Improving Occupational Orientation—Institute 8 (Temple University)	3	.....	.....	.....
.....	74	.....	74	.....	535-571. Chapel Fund	3	.....	.....	.....
.....	$1,364	+ $13,645	$15,009	$13,766	*Total All Other Funds*		.....	.....	.....
$25,436,756	$1,289,318	+$557,180	$27,283,254	$26,204,373	*Grand Total*		$33,502,240	$37,305,049	$37,177,314

[1] Includes tentative allocation of $144,884 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions—Elements 1 and 2	17	17	17	17	17
Element 3	249	259	282	284	284
Total Budgeted Positions	266	276	299	301	301
Authorized Positions	14	14	14	14	14
TOTAL POSITIONS	280	290	313	315	315
EVALUATION DATA:					
Technical Assistance for Staff and Program Deevlopment					
Parental Complaints: Received and Resolved	NA	1,350	1,400	1,450	1,450
School Evaluations:					
Evaluated and Approved	NA	572	572	572	572
State and Federal Grants for Special Education					
Administered by Department (in thousands)					
Included Under "Programs for Handicapped"	NA	$1,195	$1,163	$1,163	$1,163
Included Under Other Programs	NA	$3,409	$3,839	$3,839	$3,839
Financial Assistance for Handicapped Programs					
State Aid Grants:					
Applications Received and Approved	NA	572	572	572	572
Federal Grants:					
Applications Received	NA	635	795	960	960
Applications Approved	NA	95	129	179	179
Districts	NA	95	129	179	179
Handicapped Children	NA	7,700	8,200	8,350	8,350
Handicapped School Aid Children (in thousands)	NA	149,000	150,000	152,000	152,000
Districts Providing Special Education					
Directly	NA	572	572	572	572
Purchased	NA	250	250	250	250
School for the Deaf					
Enrollment	547	560	600	625	625
Student Per Capita	$3,785	$4,015	$4,027	$4,452	$4,374

Symbol

NA—Data not available.

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32200. PROGRAMS FOR THE DISADVANTAGED

OBJECTIVES

1. To provide general financial and technical assistance in support of local school district programs for the disadvantaged.
2. To provide additional technical and financial assistance in designated critical program areas.

PROGRAM DESCRIPTION

Educational programs for the educationally disadvantaged (educationally deprived) children are for those who have need of compensatory education assistance to raise their level of educational attainment to that appropriate for their age. The disadvantage may be due to poverty, neglect, delinquency, cultural or linguistic isolation from the community at large.

The program provides a base of technical and financial assistance to help local districts maintain a minimum level of effort to educate the disadvantaged primarily through Federal funds under Title I of the Elementary and Secondary Education Act. Additional aid is provided in program areas of greatest need and greatest probability of impact, including programs for urban areas with the highest levels of disadvantage; helping to qualify as teachers persons with education and commitment to teach in disadvantaged areas; and supporting dropout, bilingual, work study, and migrant programs.

Program Elements

1. General Technical and Financial Assistance for Disadvantaged Programs—The major financial assistance for disadvantaged education is provided under Title I of the Elementary and Secondary Education Act. This is a non-matching, formula cash grant to local public educational agencies for educationally deprived children in low income areas. Each school district must propose projects to justify expenditure of the amount available under the formula. The Department reviews proposals and approves them, subject to the following Federally-approved criteria: the project must be approved by the local school board; must be an educational-based program which focuses on a target group of students, and may include supportive services such as purchase of eyeglasses, school lunches, and home-school coordinators; must give evidence that parents, non-public schools, and other agencies were considered and consulted in preparing the application; and funds must not be used to finance current programs.

   Children in non-public schools are counted in the allocation formula and may be assisted by this program, at the public school's option.

   A Department staff is maintained to provide technical assistance for vocational programs; to administer grants for local disadvantaged projects under the Federal Vocational Education Act; and to provide technical assistance and supervision of the Cooperative Industrial Education Program, which provides a part-time work-study situation for disadvantaged, handicapped, and other students under contractual arrangements between industry and local education agencies.

2. Technical Assistance for Model Cities—The Department of Education, under grant and contractual Federal funds provides technical assistance to community Demonstration Agencies and local education agencies for planning, design, implementation, and evaluation of the educational component of the Model Cities program.

   A closely related activity is the Urban Schools Development Council, a consortium representing local education agencies of the 10 largest cities in New Jersey to develop innovative urban education programs. This pilot program was funded under Title III of the Elementary and Secondary Education Act and is expected to terminate in fiscal year 1971.

3. Teacher Training for Disadvantaged Areas—To assure an adequate number of qualified inner-city teachers, Urban Education Corps (UEC) of the Department provides technical assistance, a cash grant, and recruitment and placement services for the training program conducted by the Education Consortium, Inc. The consortium is a non-profit corporation of public school systems, public and private colleges, local and state government agencies, and private industry, which cooperatively design and conduct training programs leading to certification of teachers. The UEC grant to the Consortium covers approximately ⅓ of the resident tuition cost leading to certification, books and incidentals, stipends for summer pre-service training of students, and some administrative expenses. Students are selected on the basis of having completed at least 3 years of college, and potential and commitment for success as an urban teacher.

   Grants for related activities are received from the Federal government to encourage persons who have finished college, but aren't qualified as teachers, to prepare for teaching in disadvantaged urban and rural areas. A formula grant under the Education Profession Development Act is made available to local educational agencies on a project basis to partially cover training and stipend costs for pre-service and in-service training of teachers and teacher aides. The Department also participates in project approval of Federal formula grants to local education agencies and colleges under the National Teacher Corps Program.

4. Financial Assistance to Students for Work-Study Programs—This program is financed by State, Local, and Federal governments to provide work opportunities outside of school hours for financially needy vocational education students who might otherwise be forced to drop out of school. State funds and a Federal project grant are available to cover 80% of the salary costs of students and some local administration. Local education agencies must finance the remaining 20% of salaries. In addition, the State provides technical assistance to the local agencies.

5. Technical and Financial Assistance for Migrant Education—This program is for children who have moved from one district to another during the past 5 years with a parent or guardian seeking employment or employed in agriculture and related industries. State funds are used for technical assistance to local education agencies and for coordination and operation of a Federal grant. Two activities are conducted under a project grant authorized by Title I of the Elementary and Secondary Education Act. First, the State directly operates summer educational programs for migrant children from pre-school through age 16; services include bilingual and academic education, and supporting services such as testing and health services. Second, grants are made to local education agencies for bilingual, tutorial, and supporting services conducted as a part of the regular school program.

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32200. PROGRAMS FOR THE DISADVANTAGED

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	General Technical and Financial Assistance for Disadvantaged Programs	1	.....	.....	.....
.....	.....	+$19,880	$19,880	$19,880	Technical Assistance for Model Cities	2	$19,253	$24,536	$23,830
.....	.....	.....	.....	.....	Teacher Training for Disadvantaged Areas	3	.....	.....	.....
.....	.....	.....	.....	.....	Financial Assistance to Students for Work-Study Programs	4	.....	.....	.....
$50,389	.....	+ 9,093	59,482	59,482	Technical and Financial Assistance for Migrant Education	5	63,955	64,352	64,295
$50,389	.....	**+$28,973**	**$79,362**	**$79,362**	**Total Appropriation**		**$83,208**	**$88,888**	**$88,125**
					Distribution by Object				
					Salaries—				
$15,155	.....	$15,863	$31,018	$31,018	Officers and Employees		$36,014	$39,126	$38,975
$15,155	.....	$15,863	$31,018	$31,018	*Total Salaries*		[1]$36,014	$39,126	$38,975
$195	.....	+ $50	$245	$245	Materials and Supplies		$150	$1,186	$1,000
$1,109	.....	+ $1,897	$3,006	$3,006	Services Other Than Personal		$1,967	$3,515	$3,100
					Maintenance of Property—				
$118	.....	— $103	$15	$15	Recurring		$72	$57	$50
$118	.....	— $103	$15	$15	*Total Maintenance of Property*		$72	$57	$50
					Extraordinary—				
$33,759	.....	+$11,241	$45,000	$45,000	Migrant School Program		$45,000	$45,000	$45,000
$33,759	.....	+$11,241	$45,000	$45,000	*Total Extraordinary*		$45,000	$45,000	$45,000
$53	.....	+ $25	$78	$78	Additions and Improvements		$5	$4	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
.....	.....	.....	.....	.....	500-150. Educational Purposes	1	$69,960	$69,960	$69,960
.....	.....	.....	.....	.....	500-150. Educational Purposes	2	.....	100,000	100,000
$650,000	.....	— $900	$649,100	$647,331	500-150. Educational Purposes	3	548,755	500,000	493,855
100,000	$47,701	.....	147,701	147,701	500-150. Educational Purposes	4	200,000	200,000	175,000
$750,000	$47,701	— $900	$796,801	$795,032	*Total State Aid*		$818,715	$869,960	$838,815
$800,389	$47,701	+$28,073	$876,163	$874,394	*Total General State Fund Sources*		$901,923	$958,848	$926,940
					Federal Funds:				
.....	$166,743	.....	$166,743	$166,743	500-215. Vocational Educational Programs	1	$186,962	$186,962	$186,962
.....	30,659,438	.....	30,659,438	30,659,438	500-221. Elementary and Secondary Education Act, Title I, 1965	1	39,674,083	39,674,083	39,674,083
.....	199,836	.....	199,836	199,836	500-201. Model Cities Education Planning	2	149,810	.....	.....
.....	467,107	.....	467,107	431,237	500-235. Education Professions Development	3	774,604	430,621	430,621
.....	1,477,364	.....	1,477,364	1,477,364	500-219. Migrant Educational Program	5	1,539,926	1,539,926	1,539,926
.....	$32,970,488	.....	$32,970,488	$32,934,618	*Total Federal Funds*		$42,325,385	$41,831,592	$41,831,592
$800,389	$33,018,189	+$28,073	$33,846,651	$33,809,012	*Grand Total*		$43,227,308	$42,790,440	$42,758,532

[1] Includes tentative allocation of $600 for 1970-71 Salary Program.

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PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32200. PROGRAMS FOR THE DISADVANTAGED

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1	1	2	2	2
Authorized Positions	24	31	28	24	24
TOTAL POSITIONS	25	32	30	26	26
EVALUATION DATA:					
Disadvantaged Children, Age 5-17	141,455	148,604	130,727	130,727	130,727
Participating in Program	133,149	78,303	110,180	110,180	110,180
White	62,354	34,104	51,643	51,643	51,643
Non-White	58,205	33,825	46,917	46,917	46,917
Spanish-Speaking	12,590	10,279	11,620	11,620	11,620
Model Cities					
Program Analysis	.....	10	15	15	15
Reviews and Critiques	50	75	75	75	75
Work Study Student Enrollment	1,914	1,579	2,000	1,800	1,800
Technical and Financial Assistance for Migrant Education					
Migrant Children	3,500	5,000	6,000	6,500	6,500
Migrant Families	800	850	1,000	1,100	1,100
Summer Programs:					
Counties	8	9	11	12	12
Children Reached	2,000	3,000	4,000	4,500	4,500
Grants to Districts:					
Districts Applying	13	24	30	35	35
Grants Approved	13	18	25	30	30

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32300. PROGRAMS FOR EARLY CHILDHOOD

OBJECTIVES

1. To encourage development and to assist technically and financially educational-based programs for young children, especially disadvantaged children.
2. To license and inspect selected child care centers.

PROGRAM DESCRIPTION

Activities are conducted under 18A :70-1 et seq. by a staff for pre-school programs. Other Department organizations provide services for curriculum, staff and facilities and cash grants for child feeding.

Program Element

1. Technical and Financial Assistance for Early Childhood Programs—3 activities are conducted in support of educational based pre-school programs and selected out-of-school programs for school children in the first 3 grades. First, Department staff provides technical assistance for the educational program of public and private child care agencies, and licenses and inspects all private profit centers accommodating children 2 - 5 years of age. Second, Federal and State funds are granted to 2 private, non-profit pre-school programs which serve primarily children from low-income families—local Headstart programs and Day Care 100, which is for children on, or likely to be on, welfare. Third, grants are also made to Follow-Through programs run by school districts for children in the first 3 grades who have participated in Headstart.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$17,860	.....	—$2,345	$15,515	$15,515	Technical and Financial Assistance for Early Childhood Programs ...	1	$19,928	$20,847	$20,633
$17,860	.....	**—$2,345**	**$15,515**	**$15,515**	**Total Appropriation**		**$19,928**	**$20,847**	**$20,633**
					Distribution by Object				
					Salaries—				
$14,928	.....	—$1,877	$13,051	$13,051	Officers and Employees		$17,452	$18,273	$18,273
$14,928	.....	—$1,877	$13,051	$13,051	*Total Salaries*		[1]$17,452	$18,273	$18,273
$391	.....	+ $72	$463	$463	Materials and Supplies		$299	$472	$400
$2,217	.....	— $269	$1,948	$1,948	Services Other Than Personal		$2,023	$2,031	$1,900
					Maintenance of Property—				
$221	.....	— $193	$28	$28	Recurring		$144	$64	$60
$221	.....	— $193	$28	$28	*Total Maintenance of Property*		$144	$64	$60
$103	.....	— $78	$25	$25	Additions and Improvements		$10	$7	.....

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32300. PROGRAMS FOR EARLY CHILDHOOD

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$100,000	.....	.....	$100,000	$100,000	500-150. Educational Purposes ...	1	$100,000	$100,000	$100,000
$100,000	.....	.....	$100,000	$100,000	*Total State Aid*		$100,000	$100,000	$100,000
$117,860	.....	—$2,345	$115,515	$115,515	*Total General State Fund Sources*		$119,928	$120,847	$120,633
					Federal Funds:				
.....	$24,840	.....	$24,840	$24,840	500-232. Follow-Through State Technical Assistance	1	$26,271	$26,271	$26,271
.....	$24,840	.....	$24,840	$24,840	*Total Federal Funds*		$26,271	$26,271	$26,271
$117,860	$24,840	—$2,345	$140,355	$140,355	*Grand Total*		$146,199	$147,118	$146,904

[1] Includes tentative allocation of $600 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	2	2	2	2	2
Authorized Positions	3	3	4	4	4
TOTAL POSITIONS	5	5	6	6	6

EVALUATION DATA:

Technical and Financial Assistance for Early Childhood Programs:					
Pre-School Children (age 2½ up to K):					
Total Number	29,176	32,873	35,888	43,974	43,974
Disadvantaged	9,299	9,831	11,451	12,974	12,974
Number of Disadvantaged Participating:					
Department Assisted Programs	6,346	6,606	7,905	9,107	9,107
Other Programs	2,953	3,225	3,546	3,867	3,867
Licensing and Inspection:					
Agencies Subject to Licensing and Inspection:					
Agencies	569	623	670	780	780
Inspected During Year	455	250	334	435	435

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32400. PROGRAMS FOR ADULT, CONTINUING AND MANPOWER EDUCATION

OBJECTIVES

1. To support local programs for raising the academic skills of out-of-school adults through pre-high school and high school levels, and to test for high school equivalency.
2. To conduct and support directly local and other programs for adults to acquire new, and to further develop, vocational skills.
3. To support other local programs of adult education, both vocational and non-vocational.
4. To support citizenship and language training for foreign-born residents.

PROGRAM DESCRIPTION

Activities are conducted under 18A:50-7, 18A:50-12, and the Manpower Development Training Act of 1962 (Federal).

These programs provide a system of educational opportunities which would allow adults to progress voluntarily through pre-high school and high school academic programs, vocational programs to acquire and develop employment skills, and non-vocational programs for self-fulfillment. These educational opportunities include: adult basic education and adult literacy programs to develop general academic skills to the pre-high school level; high school equivalency programs to develop academic skills sufficient to obtain a high school diploma; continuing education to further develop current vocational skills or to acquire additional new vocational skills; manpower training, conducted at skills centers, primarily for unskilled persons referred by public employment agencies to acquire a vocational skill; and citizenship and language schooling for foreign-born residents.

Program Elements

1. Technical and Financial Assistance for Adult and Continuing Education—Technical assistance is provided to adult learning centers and school districts for adult literacy, adult basic education, high school equivalency, and continuing education programs. A testing program for high school equivalency is administered directly by the Department, as is a Federally funded civil defense education project for State employees. Cash grants-in-aid are paid, as follows: (a) State funds to school districts for ⅔ of the salaries for full or part-time supervisors of adult education; (b) Federal funds to school districts for 90% of the cost of adult basic education programs and State funds to help satisfy the 10% matching requirement; and (c) State funds for high school equivalency programs to school districts for 90% of program cost, community colleges and private non-profit community agencies for the full program cost, including demonstration programs, and to State and county correctional institutions for full program costs.
2. Technical and Financial Assistance for Foreign-Born Schooling—State aid is paid to school districts for classes in English and citizenship for foreign-born residents, with $1 in State funds allocated for every $1 raised locally, up to a maximum of $5,000 per district.
3. Skills Center-Newark Manpower Center—The Newark Manpower Skills Center is operated by the Department under Federal grants. The Center provides vocational training and related basic education for male and female residents of the State

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32400. PROGRAMS FOR ADULT, CONTINUING AND MANPOWER EDUCATION

Program Elements

who are referred and later placed in employment by the New Jersey Employment Service and are hard core unemployed and underemployed or participants in the Work Incentive (WIN) program. State funds are used only for purposes not fundable under Federal grants, such as maintenance, and to match a Federal grant for Project COED (Center for Occupational Education, Experimentation, and Demonstration) which is expected to open during FY 1972 to develop and test innovative programs for manpower training. In addition to the major Manpower Development and Training grant, other Federal funds are for developing materials for training in health occupations, training students from Newark in occupations for which there is a local demand and training in pre-vocational programs.

4. Skills Center-New Jersey Residential Center—This center, located at Edison, is operated by the Department under a contract with the United States Department of Labor. It is open to disadvantaged male residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training, and group living in a controlled environment to prepare for entry into the work force and the community.

5. Technical and Financial Assistance for Other Skills Centers—Federal funds under the Manpower Development and Training Act are allocated to the State on a matching basis (10% State-Local). This program includes the State matching funds and Federal funds not used by the Newark Manpower Center. The bulk of these funds is granted to school districts which operate skills centers for hard core unemployed and underemployed referred by the New Jersey Employment Service. The Department also provides technical assistance to the centers and administration of the Federal grant.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$39,380	.....	—	$215	$39,165	$32,532	Technical and Financial Assistance for Adult and Continuing Education	1	$38,417	$91,468	$63,891
.....	.....		.....	.....	.....	Technical and Financial Assistance for Foreign-Born Schooling	2	.....	.....	.....
.....	.....		.....	.....	.....	Skills Center-Newark Manpower Center	3	.....	.....	.....
.....	.....		.....	.....	.....	Skills Center-New Jersey Residential Center	4	.....	.....	.....
.....	.....		.....	.....	.....	Technical and Financial Assistance for Other Skills Centers	5	.....	.....	.....
$39,380	.....	—	**$215**	**$39,165**	**$32,532**	**Total Appropriation**		**$38,417**	**$91,468**	**$63,891**
						Distribution by Object				
						Salaries—				
$36,055	.....	+	$152	$36,207	$29,744	Officers and Employees		$35,788	$41,356	$41,356
.....	.....		.....	.....	.....	New Positions		.....	17,735	.....
$36,055	.....	+	$152	$36,207	$29,744	*Total Salaries*		[1]$35,788	$59,091	$41,356
$512	.....	—	$60	$452	$450	Materials and Supplies		$408	$500	$400
$2,813	.....	—	$307	$2,506	$2,338	Services Other Than Personal		$2,221	$6,742	$5,000
						Maintenance of Property—				
.....	.....		.....	.....	.....	Recurring		.....	$72	$70
.....	.....		.....	.....	.....	Non-Recurring and Replacements		.....	25,063	17,065
.....	.....		.....	.....	.....	*Total Maintenance of Property*		.....	$25,135	$17,135
						OTHER RELATED APPROPRIATIONS				
						State Aid:				
$1,895,000	.....	+	$32,000	$1,927,000	$1,511,122	500-150. Educational Purposes	1	$2,626,118	$2,306,021	$2,206,000
135,000	.....		.....	135,000	80,470	500-150. Educational Purposes	2	96,000	96,000	76,800
200,000	.....	—	20,000	180,000	180,000	500-150. Educational Purposes	5	200,000	200,000	200,000
$2,230,000	.....	+	$12,000	$2,242,000	$1,771,592	*Total State Aid*		$2,922,118	$2,602,021	$2,482,800
$2,269,380	.....	+	$11,785	$2,281,165	$1,804,124	*Total General State Fund Sources*		$2,960,535	$2,693,489	$2,546,691
						Federal Funds:				
.....	$729,136		.....	$729,136	$723,308	500-400. Work Incentive	1	$877,175	$877,175	$877,175
.....	517,667		.....	517,667	373,035	500-234. Special Experimental Demonstration	1	.....	.....	.....
.....	94,249		.....	94,249	94,249	500-204. Civil Defense Adult Education	1	82,250	82,250	82,250
.....	470		.....	470	470	500-205. Area Retraining Program	1	.....	.....	.....
.....	1,181,599		.....	1,181,599	1,181,599	500-208. Adult Basic Education	1	1,332,732	1,332,732	1,332,732
.....	2,150,126		.....	2,150,126	1,951,516	500-217. Newark Skills Center	3	2,851,334	2,851,334	2,851,334

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PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32400. PROGRAMS FOR ADULT, CONTINUING AND MANPOWER EDUCATION

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
.....	$100,000	.....	$100,000	$4,752	500-213. Newark New Careers Health Occupations Training	3	$95,248	.....	.....
.....	2,936,500	.....	2,936,500	267,981	500-233. Occupational Experimentations and Demonstration Center.	3	2,668,519	.....	.....
.....	1,710,000	.....	1,710,000	1,675,566	500-212. Residential Manpower Center	4	1,957,955	$1,957,955	$1,957,955
.....	3,951,437	—$1,119,195	2,832,242	2,717,387	500-207. Manpower Development and Training	5	7,045,312	7,045,312	7,045,312
.....	248,512	.....	248,512	248,512	500-401. Work Incentive	5	900,000	900,000	900,000
.....	$13,619,696	—$1,119,195	$12,500,501	$9,238,375	*Total Federal Funds*		$17,810,525	$15,046,758	$15,046,758
					All Other Funds:				
.....	$87,651	.....	$87,651	$68,284	500-300. Revolving Fund—General Education	1	$90,000	$100,000	$90,000
.....	846	.....	846	350	500-358. Revolving Fund—Adult Basic Education Film.	1	750	900	750
.....	$88,497	.....	$88,497	$68,634	*Total All Other Funds*		$90,750	$100,900	$90,750
$2,269,380	$13,708,193	—$1,107,410	$14,870,163	$11,111,133	*Grand Total*		$20,861,810	$17,841,147	$17,684,199

It is recommended that the unexpended balance as of June 30, 1971, together with receipts in the fiscal year 1971-72 in the General Educational Development Test Program account within the Technical and Financial Assistance for Adult and Continuing Education Program Element be appropriated as a continuing revolving fund.

[1] Includes tentative allocation of $1,200 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	4	4	5	4
Authorized Positions	.....	16	16	16	16
TOTAL POSITIONS	4	20	20	21	20
EVALUATION DATA:					
High School Equivalency:					
Districts Receiving Department Grants	.....	69	125	171	171
Enrollment in Department-Assisted Programs	.....	9,900	15,000	21,000	21,000
High School Equivalency Tests:					
Administered	.....	12,000	15,000	18,000	18,000
Persons Certified	.....	9,000	11,250	13,500	13,500

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32500. PROGRAMS FOR CHILDREN IN INSTITUTIONS

OBJECTIVES

1. To provide financial assistance to school districts for the educational costs of children placed in the district by government order or resident on State property.
2. To administer Federal grants for the education of children in State handicapped and correctional institutions.

PROGRAM DESCRIPTION

Activities are conducted under 18A:38-2.1; 18A:58-5.2. Cash grants are made to school districts and State agencies to pay for part of the education cost of children resident on State property.

Program Elements

1. Financial Assistance to Public Schools for Children Resident in Institutions or on State Property—State aid is paid to districts in which the courts or a State agency have placed 2% or more of the total enrollment. Additional aid is also paid to districts having an average daily enrollment 10 or more pupils residing on State-owned property. The calculation of these amounts is based on the respective number of pupils; funds are for operating costs.
2. Financial Assistance to State Institutions—Funds received under Title I of the Elementary and Secondary Education Act are used for the education of handicapped children in State-operated institutions and children in State correctional institutions.

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32500. PROGRAMS FOR CHILDREN IN INSTITUTIONS

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	.....	.....	.....	.....	Financial Assistance to Public Schools for Children Resident in Institutions or on State Property	1	.....	.....	.....
.....	.....	.....	.....	.....	Financial Assistance to State Institutions	2	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$575,000	.....	.....	$575,000	$342,364	500-150. Educational Purposes	1	$729,400	$608,396	$450,000
$575,000	.....	.....	$575,000	$342,364	*Total State Aid*		$729,400	$608,396	$450,000
$575,000	.....	.....	$575,000	$342,364	*Total General State Fund Sources*		$729,400	$608,396	$450,000
					Federal Funds:				
.....	$2,452,700	.....	$2,452,700	$2,452,700	500-221. Elementary and Secondary Education Act, Title I, 1965	2	$2,986,251	$2,986,251	$2,986,251
.....	$2,452,700	.....	$2,452,700	$2,452,700	*Total Federal Funds*		$2,986,251	$2,986,251	$2,986,251
$575,000	$2,452,700	.....	$3,027,700	$2,795,064	*Grand Total*		$3,715,651	$3,594,647	$3,436,251

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	26	26	26	26	26
EVALUATION DATA:					
Children Resident in Institutions	370	222	370	222	222
Children Resident on State-owned Property	370	275	370	275	275

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32700. PROGRAMS FOR SCHOOL NUTRITION

OBJECTIVES

1. To provide technical and financial assistance for the local school lunch program and to encourage its expansion, especially to disadvantaged children.
2. To provide technical and financial assistance to school districts for milk and breakfast programs, and to other agencies for out-of-school feeding programs for children.

PROGRAM DESCRIPTION

Activities are conducted under 18A:58-7.1 as amended to support partially the feeding programs of public schools and selected non-school programs for children. The remaining expenditure is financed through the child's purchase amount, a Federal food commodity grant administered through the State Treasury Department, and in limited instances by school district expenditures.

Program Elements

1. Technical and Financial Assistance for School Lunch Programs—State and Federal cash reimbursements are paid to districts for part of the cost of school lunches. Under State funds the reimbursement rate per lunch is 5 cents per full price lunch, 18 cents per free lunch, and 11 cents per reduced price lunch. The Federal cash reimbursement is 4 cents, 27 cents, and 14 cents respectively. Federal funds are also used for grants to districts for equipment, activities to expand participation of disadvantaged children, and part of the cost of administration for feeding programs.
2. School Milk and Breakfast Program—Federal funds are paid to districts to reimburse partially the cost of milk and breakfast served in school.
3. Non-school programs—Federal funds are paid to day-care, summer camps, settlement houses and other non-profit agencies for equipment and food costs of feeding programs, particularly those serving disadvantaged children.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$43,250	.....	.....	$43,250	$43,250	Technical and Financial Assistance for School Lunch Programs	1	$44,250	$119,435	$54,078
.....	.....	.....	.....	.....	School Milk and Breakfast Program	2	.....	.....	.....
.....	.....	.....	.....	.....	Non-School Programs	3	.....	.....	.....
$43,250	.....	.....	$43,250	$43,250	**Total Appropriation**		$44,250	$119,435	$54,078

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32700. PROGRAMS FOR SCHOOL NUTRITION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$43,250	.....	.....	$43,250	$43,250	Officers and Employees		$44,250	$45,898	$45,898
.....	.....	.....	.....	.....	New Positions		.....	59,615	.....
$43,250	.....	.....	$43,250	$43,250	*Total Salaries*		[1]$44,250	$105,513	$45,898
.....	.....	.....	.....	.....	Materials and Supplies		.....	$2,000	$180
.....	.....	.....	.....	.....	Services Other Than Personal		.....	$11,922	$8,000
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$2,800,000	$432,464 R50	+$5	$3,232,519	$2,193,161	500-150. Educational Purposes	1	$3,400,000 s2,000,000	$6,944,117	$6,500,000
$2,800,000	$432,514	+$5	$3,232,519	$2,193,161	*Total State Aid*		$5,400,000	$6,944,117	$6,500,000
$2,843,250	$432,514	+$5	$3,275,769	$2,236,411	*Total General State Fund Sources*		$5,444,250	$7,063,552	$6,554,078
					Federal Funds:				
.....	$3,458,003	.....	$3,458,003	$3,458,003	500-250. School Lunch and Milk Program	1	$7,211,407	$7,211,407	$7,211,407
.....	.....	.....	.....	.....	500-252. Emerency Fund Services	1	246,925	.....	.....
.....	3,155,734	.....	3,155,734	3,155,734	500-251. School Lunch and Milk Program	2	2,789,935	2,789,935	2,789,935
.....	205,110	.....	205,110	205,110	500-250. School Lunch and Milk Program	2	160,067	160,067	160,067
.....	133,007	.....	133,007	133,007	500-250. School Lunch and Milk Program	3	238,152	238,152	238,152
.....	$6,951,854	.....	$6,951,854	$6,951,854	*Total Federal Funds*		$10,646,486	$10,399,561	$10,399,561
$2,843,250	$7,384,368	+$5	$10,227,623	$9,188,265	*Grand Total*		$16,090,736	$17,463,113	$16,953,639

[1] Includes tentative allocation of $1,200 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	4	4	9	4
Authorized Positions	1	1	2	2	2
TOTAL POSITIONS	5	5	6	11	6
EVALUATION DATA					
Schools Providing Lunch	967	1,294	1,325	1,450	1,450
Schools Providing Milk	965	2,140	2,700	2,750	2,750
Schools Providing Breakfast	24	50	100	125	125

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32800. PROGRAMS FOR SCHOOL AND PUBLIC LIBRARIES AND MUSEUMS

OBJECTIVES

1. To provide technical and financial assistance for promoting the development of an interlocking system of local public, school, area, regional, and research libraries.
2. To maintain library and archival resources and to provide information services for the public and special services for the branches of State government.
3. To collect, exhibit and interpret museum objects which relate to the art, history, and science of the State.

PROGRAM DESCRIPTION

Activities are conducted under 18A:73-1 et seq.; 18:74-1 et seq.; 18A:16A. The programs provide library and museum services and support the State-wide system of public and school libraries with leadership, advice and cash and in-kind assistance for educational, cultural and leisure purposes.

Program Elements

1. Technical and Financial Assistance for School and Public Libraries—Technical assistance is provided for the system of libraries in the State. State aid is paid to libraries as follows: (a) aid for public libraries in municipalities with a population over 10,000 and a full-time librarian is paid on a per capita basis adjusted for ability to pay; (b) emergency and incentive aid for public libraries to restore services lost during emergencies and to encourage larger units of library services; (c) aid for area libraries is paid under a base grant and per capita formula; and (d) project grants to libraries for the disadvantaged and research libraries. Two major, Federal grants are received. Funds received under Title II of the Elementary and Secondary Education Act are paid to school districts on a need basis to be used to purchase school library books and are used by the State Library to purchase books for use in non-public school libraries. Under Titles I - III of the Library Services

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Program Elements

Construction Act, technical services are provided especially to develop inter-library cooperation, and project grants are made to public libraries for construction.

2. Services of the State Library and Historical Commission—This program includes purchase, preparation, and circulation of materials of the State Library; provision of special services to other State agencies and libraries; administration of Titles IV (a) and (b) of the Library Services Construction Act for cash grants to libraries in State institutions and libraries for the blind and handicapped; and general support services for the State Library. The New Jersey Historical Commission sponsors and conducts programs to advance public knowledge of State history.

3. Services of the State Museum and New Jersey School of the Arts—This program includes collection, exhibition, and interpretation of museum objects which relate to the art, history, and science of the State. Special activities include educational programs for schools and other community outreach programs; operation of the State Planetarium; financial assistance for the Newark Museum Association; and operation of a film loan service. The New Jersey School of the Arts emphasizes the professional training of selected students in the performing arts.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Technical and Financial Assistance for School and Public Libraries	1	.....	.....	.....
$871,662	$29,767	+$27,306	$928,735	$877,494	Services of the State Library and Historical Commission	2	$1,100,257	$1,215,193	$1,122,542
1,058,617	.....	+ 38,455	1,097,072	1,014,125	Services of the State Museum and New Jersey School of the Arts	3	905,763	954,923	895,285
$1,930,279	**$29,767**	**+$65,761**	**$2,025,807**	**$1,891,619**	**Total Appropriation**		**$2,006,020**	**$2,170,116**	**$2,017,827**
					Distribution by Object				
					Salaries—				
$1,134,942	.....	+$64,197	$1,199,139	$1,179,865	Officers and Employees		$1,514,100	$1,574,493	$1,574,493
.....	.....	.....	.....	.....	New Positions		.....	77,887	.....
$1,134,942	.....	+$64,197	$1,199,139	$1,179,865	*Total Salaries*		[1]$1,514,100	$1,652,380	$1,574,493
$157,025	$4,940	+ $1,299	$163,264	$162,620	Materials and Supplies		$190,810	$196,060	$191,460
$116,223	.....	+ $1,493	$117,716	$116,367	Services Other Than Personal		$142,911	$141,617	$117,000
					Maintenance of Property—				
$8,200	.....	— $1,800	$6,400	$5,585	Recurring		$11,824	$11,824	$7,774
6,650	.....	.....	6,650	6,650	Non-Recurring and Replacements		20,975	18,375	5,800
$14,850	.....	— $1,800	$13,050	$12,235	*Total Maintenance of Property*		$32,799	$30,199	$13,574
					Extraordinary—				
.....	.....	.....	.....	.....	Acquisitions of Art and Historical Objects		$30,000	$30,000	$30,000
$4,400	.....	.....	$4,400	$4,396	Scientific Research		5,000	5,000	5,000
5,000	{$9,371 R1,325}	.....	15,696	4,586	Microfilm Program		7,500	7,500	5,000
25,000	12,680	.....	37,680	30,132	New Jersey Historical Commission		75,000	100,000	75,000
.....	.....	+ $572	572	572	Compensation Awards		.....	.....	.....
112,670	.....	.....	112,670	111,603	Library Services for the Blind and Handicapped		.....	.....	.....
s23,500	.....	.....	23,500	7,348	New Jersey Bi-Centennial Celebration		.....	.....	.....
s75,000	.....	.....	75,000	.....	New Jersey School of the Arts		.....	.....	.....
s254,000	.....	.....	254,000	254,000	Newark Museum Association		.....	.....	.....
$499,570	$23,376	+ $572	$523,518	$412,637	*Total Extraordinary*		$117,500	$142,500	$115,000
$7,669	$1,451	.....	$9,120	$7,895	Additions and Improvements		$7,900	$7,360	$6,300
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$5,000,000	.....	.....	$5,000,000	$4,997,204	520-150. Division of the State Library, Archives and History	1	$6,013,105	$7,013,105	$7,013,105
25,000	.....	.....	25,000	25,000	500-150. Educational Purposes	2	25,000	25,000	25,000
.....	.....	.....	.....	.....	500-150. Educational Purposes	3	300,000	350,000	300,000
$5,025,000	.....	.....	$5,025,000	$5,022,204	*Total State Aid*		$6,338,105	$7,388,105	$7,338,105

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32800. PROGRAMS FOR SCHOOL AND PUBLIC LIBRARIES AND MUSEUMS

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Capital Construction:				
$50,000	$68,294	.....	$118,294	$73,252	530-171. Exhibit, Design and Fabrication, Museum		$25,000	$25,000	$25,000
$50,000	$68,294	.....	$118,294	$73,252	*Total Capital Construction*		$25,000	$25,000	$25,000
$7,005,279	$98,061	+$65,761	$7,169,101	$6,987,075	*Total General State Fund Sources*		$8,369,125	$9,583,221	$9,380,932
					Federal Funds:				
.....	$1,120,213	.....	$1,120,213	$1,116,426	500-222. Elementary and Secondary Education Act, Title II, 1965	1	$2,648,053	$2,648,053	$2,648,053
.....	1,641,578	.....	1,641,578	1,595,235	520-200. Public Library Services	1	1,376,271	1,376,271	1,376,271
.....	10,718	.....	10,718	4,730	530-200. Archeological Research	3	5,000	5,000	5,000
.....	$2,772,509	.....	$2,772,509	$2,716,391	*Total Federal Funds*		$4,029,324	$4,029,324	$4,029,324
					All Other Funds:				
.....	$243	.....	$243	.....	520-500. Muriel Ward Memorial Library Fund	2	$125	$125	$125
.....	1,917	.....	1,917	.....	520-501. Services for the Blind and Handicapped	2	850	850	850
.....	102,322	.....	102,322	$73,386	530-300. Revolving Fund—Museum Shop	3	80,000	85,000	80,000
.....	13,070	.....	13,070	7,777	530-301. Revolving Fund—Films	3	14,000	15,000	14,000
.....	85,063	.....	85,063	69,514	530-500. Gifts for Paintings and Other Art Objects	3	90,000	100,000	90,000
.....	15,266	.....	15,266	14,812	530-501. Art Projects Fund	3	15,000	20,000	15,000
.....	$217,881	.....	$217,881	$165,489	*Total All Other Funds*		$199,975	$220,975	$199,975
$7,005,279	$3,088,451	+$65,761	$10,159,491	$9,868,955	*Grand Total*		$12,598,424	$13,833,520	$13,610,231

It is recommended that the unexpended balance as of June 30, 1971 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, 1971 in the account Expenses of the New Jersey Historical Commission be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971 of the revolving fund created pursuant to Chapter 106, P. L. 1959 for the purpose of printing literature and maps for sale and for purchase of merchandise for sale, together with the receipts derived from such sales, be appropriated.

It is further recommended that receipts from charges made for mailing and handling of films and the unexpended balance as of June 30, 1971 in the account Revolving Fund—To Replace Damaged or Lost Films be appropriated as a revolving fund to be used to replace damaged or lost films.

It is further recommended that the unexpended balance as of June 30, 1971 in the account New Jersey School of the Arts be appropriated.

[1] Includes tentative allocation of $69,377 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	156	162	185	188	185
Authorized Positions	35	35	35	35	35
TOTAL POSITIONS	191	197	220	223	220

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32800. PROGRAMS FOR SCHOOL AND PUBLIC LIBRARIES AND MUSEUMS

EVALUATION DATA	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Library					
Books and Documents Maintained	735,564	753,028	771,583	803,128	760,000
Circulation—Books	141,836	169,143	148,000	180,000	150,000
Books Added to Collections	13,242	12,356	25,000	27,500	20,000
Documents, Periodicals, Pamphlets Added to Collections	31,000	31,000	43,000	32,000	32,000
Volumes Discarded	2,919	7,775	3,500	3,500	3,500
Reference Questions Answered	24,594	36,734	31,000	37,500	37,000
Public and Institutional Libraries Served	1,725	2,423	1,725	2,480	2,450
Library for the Blind and Handicapped:					
Books Maintained	77,978	86,150	82,000	102,000	87,000
Readers Registered	8,494	9,478	10,000	10,700	10,000
Circulation	193,830	181,448	200,000	200,000	190,000
Readers Services:					
Titles Ordered	9,000	5,073	18,000	15,000	10,000
Titles Catalogued	7,376	6,839	12,000	17,000	10,000
Books Processed for Shelves	16,622	17,464	20,000	27,500	20,000
Periodicals Processed	16,978	20,598	19,000	35,000	21,000
Museum					
Value of Gifts	$125,624	$150,000	$150,000	$200,000	$200,000
Total Attendance	599,925	479,417	525,000	525,000	525,000
School Program Only	80,209	89,702	57,235	90,000	90,000
Films in Film Library	NA	2,370	2,400	2,400	2,400
Films Circulated	21,412	19,145	22,000	22,000	22,000

Symbol

NA—Data not available.

DEPARTMENT PLANNING MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

OBJECTIVES

1. To support the State Board of Education in its functions of establishing goals, making policy, and resolving conflicts in the educational system.
2. To provide Department level executive and management leadership to implement laws affecting education and the policy of the Board of Education.
3. To conduct planning, evaluation, and research of the State educational system and Department programs to support policy making, execution, and management.

PROGRAM DESCRIPTION

Activities are conducted to support the Department's policy making, executive management and executive staff functions.

Program Elements

1. Commissioner's and Assistant Commissioners' Offices—The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department. He is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department for resolution. He is aided by assistant commissioners and executive assistants.
2. State Board and Selected Advisory Councils—The State Board of Education is appointed by the Governor with the consent of the Senate. It sets policy for the Department of Education and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for vocational education and the advisory council for Title III of the Elementary and Secondary Education Act which establishes priorities for innovative projects.
3. Planning, Evaluation, Research and Program Development—Planning, evaluation and research for the State education system and Department programs are conducted to assist the State Board, Commissioner, Department program managers, and local school administrators. These activities include coordination of the Our Schools project to establish goals for education; developing short- and long-term educational plans for implementing goals; conducting and supporting research, development, and evaluation projects on State-wide testing, differentiated staffing, occupational education, and specific classroom education problems; conducting demonstration projects such as technology for children and learning centers; serving as a clearinghouse for information on Federal grants available to districts and the Department; and providing management and administrative support for selected Federal grant programs.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$386,001	.....	+$15,126	$401,127	$401,127	Offices of the Commissioner and Assistant Commissioner	1	$444,533	$629,410	$493,945
207,474	.....	— 1,472	206,002	197,403	State Board and Selected Advisory Councils	2	.....	10,000	8,250
19,000	.....	+ 61,734	80,734	80,734	Planning, Evaluation, Research, and Program Development	3	714,048	891,277	814,565
$612,475	.....	+$75,388	$687,863	$679,264	Total Appropriation		$1,158,581	$1,530,687	$1,316,760

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT OF PLANNING MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$30,000	.....	+ $3,525	$33,525	$33,525	Commissioner		$38,000	$38,000	$38,000
434,720	.....	+ 76,398	511,118	503,510	Officers and Employees		589,612	627,560	627,560
.....	.....	.....	.....	.....	New Positions		.....	77,846	.....
$464,720	.....	+$79,923	$544,643	$537,035	*Total Salaries*		[1]$627,612	$743,406	$665,560
$21,565	.....	— $1,615	$19,950	$19,935	Materials and Supplies		$16,147	$20,310	$19,000
$118,421	.....	— $9,593	$108,828	$107,855	Services Other Than Personal		$109,168	$130,219	$100,200
					Maintenance of Property—				
$1,832	.....	+ $1,000	$2,832	$2,830	Recurring		$1,832	$876	$876
536	.....	+ 118	654	653	Non Recurring and Replacements		252	863	624
$2,368	.....	+ $1,118	$3,486	$3,483	*Total Maintenance of Property*		$2,084	$1,739	$1,500
					Extraordinary—				
$2,000	.....	+ $3,994	$5,994	$5,994	State Board Expenses		$3,300	$10,000	$5,500
.....	.....	.....	.....	.....	Learning Institutes		400,000	500,000	400,000
.....	.....	.....	.....	.....	Our Schools		.....	25,000	25,000
.....	.....	.....	.....	.....	State-wide Testing		.....	100,000	100,000
$2,000	.....	+ $3,994	$5,994	$5,994	*Total Extraordinary*		$403,300	$635,000	$530,500
$3,401	.....	+ $1,561	$4,962	$4,962	Additions and Improvements		$270	$13	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
.....	.....	.....	.....	.....	500-150. Educational Purposes	3	$89,040	$89,040	$89,040
.....	.....	.....	.....	.....	*Total State Aid*		$89,040	$89,040	$89,040
$612,475	.....	+$75,388	$687,863	$679,264	*Total General State Fund Sources*		$1,247,621	$1,619,727	$1,405,800
					Federal Funds:				
.....	$53,087	.....	$53,087	$53,087	500-210. New Jersey Vocational Education Advisory Council	2	$54,843	$54,843	$54,843
.....	.....	.....	.....	.....	500-216. State Plan for Cooperative Planning of Vocational Education Programs	3	235,000	235,000	235,000
.....	.....	.....	.....	.....	500-227. Planning and Evaluation of Educational Programs	3	96,000	96,000	96,000
.....	272,788	.....	272,788	272,788	500-223. Elementary and Secondary Education Act, Title III, 1965	3	317,353	317,353	317,353
.....	299,780	.....	299,780	299,780	500-221. Elementary and Secondary Education Act, Title I, 1965	3	442,878	442,878	442,878
.....	$625,655	.....	$625,655	$625,655	*Total Federal Funds*		$1,146,074	$1,146,074	$1,146,074
					All Other Funds:				
.....	$2,593	.....	$2,593	.....	500-504. Student Aid (John H. Bosshart Fund)	1	$175	$200	$200
.....	108,955	.....	108,955	$91,661	500-515. Technology for Children (Ford Foundation)	3	132,600	66,000	66,000
.....	7,191	.....	7,191	4,958	500-516. Research Projects—Private	3	6,500	7,000	6,500
.....	$118,739	.....	$118,739	$96,619	*Total All Other Funds*		$139,275	$73,200	$72,700
$612,475	$744,394	+$75,388	$1,432,257	$1,401,538	*Grand Total*		$2,532,970	$2,839,001	$2,624,574

[1] Includes tentative allocation of $13,500 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	40	44	46	51	45

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39200. GENERAL SUPPORT

OBJECTIVES

1. To develop and maintain a management information system for the State education system.
2. To provide Department-wide general administrative support services.

PROGRAM DESCRIPTION

Activities provide management information and administrative support services.

Program Elements

1. Management Information System—Technical assistance is given to Department personnel for the design, collection, and use of statistical data; this activity is supported by Federal funds. A Management Information System covering the entire public educational system in the State is being designed for use by the Department, local educators, and others.
2. Other General Support—Department-wide general administrative support services are provided for business services, printing, mail, personnel and administrative services, public information services, and vocational management services.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Ref. Key	Adjusted Approp.	Requested	Recommended
$6,133	$3,214	+$17,378	$26,725	$25,134	Management Information System	1	$222,726	$456,607	$297,442
413,055	.....	— 888	412,167	412,167	Other General Support	2	336,717	481,434	311,588
$419,188	**$3,214**	**+$16,490**	**$438,892**	**$437,301**	**Total Appropriation**		**$559,443**	**$938,041**	**$609,030**
					Distribution by Object				
					Salaries—				
$358,917	.....	+$24,759	$383,676	$383,676	Officers and Employees		$419,035	$456,788	$456,788
.....	.....	.....	.....	.....	New Positions		.....	25,554	.....
.....	.....	.....	.....	.....	Positions Transferred from Other Programs		.....	84,660	84,660
$358,917	.....	+$24,759	$383,676	$383,676	*Total Salaries*		[1]$419,035	$567,002	$541,448
$10,517	.....	— $214	$10,303	$10,300	Materials and Supplies		$7,835	$8,768	$8,425
$34,275	.....	+ $732	$35,007	$34,704	Services Other Than Personal		$29,741	$35,417	$29,157
					Maintenance of Property—				
$2,141	.....	+ $1,948	$4,089	$4,088	Recurring		$2,685	$6,854	$5,000
$2,141	.....	+ $1,948	$4,089	$4,088	*Total Maintenance of Property*		$2,685	$6,854	$5,000
					Extraordinary—				
.....	.....	.....	.....	.....	Development and Implementation of Management Information System		$100,000	$320,000	$25,000
$10,000	.....	— $9,575	$425	$425	Planning and Evaluation		.....	.....	.....
$10,000	.....	— $9,575	$425	$425	*Total Extraordinary*		$100,000	$320,000	$25,000
$3,338	$3,214	— $1,160	$5,392	$4,108	Additions and Improvements		$147	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$259,033	.....	$259,033	$259,033	500-225. Elementary and Secondary Educational Act, Title V, 1965	1	$139,419	$139,419	$139,419
.....	$259,033	.....	$259,033	$259,033	*Total Federal Funds*		$139,419	$139,419	$139,419
					All Other Funds:				
.....	$9,489	.....	$9,489	.....	500-350. Revolving Fund—Sale of Literature	2	$18,000	$18,500	$18,500
.....	$9,489	.....	$9,489	.....	*Total All Other Funds*		$18,000	$18,500	$18,500
$419,188	$271,736	+$16,490	$707,414	$696,334	*Grand Total*		$716,862	$1,095,960	$766,949

It is recommended that the receipts derived from the sale of School Law Decisions and other publications and printed materials be appropriated as a revolving fund for the purpose of printing and purchasing such publications and materials for resale.

[1] Includes tentative allocation of $15,904 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	48	51	51	57	57

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DEPARTMENT OF EDUCATION—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					General Assistance for Public and Non-Public Education—			
$442,275	$24,067	+ $28,913	$495,255	$494,496	General Financial and Technical Assistance for Public School Systems	$495,229	$638,815	$528,442
.....	.....	.....	.....	.....	State Aid for Non-Public Schools	.....	.....	.....
.....	.....	.....	.....	.....	Innovation for Public Education Programs	.....	.....	.....
1,670,604	5,173	— 70,787	1,604,990	1,594,663	Other General Assistance Programs for Public Schools	1,960,662	1,706,941	1,553,702
$2,112,879	$29,240	— $41,874	$2,100,245	$2,089,159	*Sub-Total*	$2,455,891	$2,345,756	$2,082,144
					Programs for Specific Groups and Limited Purposes—			
$2,436,756	$61,442	+ $58,080	$2,556,278	$2,459,814	Programs for the Handicapped	$2,878,558	$3,086,318	$2,958,666
50,389	.....	+ 28,973	79,362	79,362	Programs for the Disadvantaged	83,208	88,888	88,125
17,860	.....	— 2,345	15,515	15,515	Programs for Early Childhood	19,928	20,847	20,633
39,380	.....	— 215	39,165	32,532	Programs for Adult, Continuing, and Manpower Education	38,417	91,468	63,891
.....	.....	.....	.....	.....	Programs for Children in Institutions	.....	.....	.....
43,250	.....	.....	43,250	43,250	Programs for School Nutrition	44,250	119,435	54,078
1,930,279	29,767	+ 65,761	2,025,807	1,891,619	Programs for School and Public Libraries and Museums	2,006,020	2,170,116	2,017,827
$4,517,914	$91,209	+$150,254	$4,759,377	$4,522,092	*Sub-Total*	$5,070,381	$5,577,072	$5,203,220
					Department Planning, Management and General Support—			
$612,475	.....	+ $75,388	$687,863	$679,264	Department Planning and Management	$1,158,581	$1,530,687	$1,316,760
419,188	$3,214	+ 16,490	438,892	437,301	General Support	559,443	938,041	609,030
$1,031,663	$3,214	+ $91,878	$1,126,755	$1,116,565	*Sub-Total*	$1,718,024	$2,468,728	$1,925,790
$7,662,456	**$123,663**	**+$200,258**	**$7,986,377**	**$7,727,816**	**Total Appropriation, Department of Education**	**$9,244,296**	**$10,391,556**	**$9,211,154**

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540. DEPARTMENT OF HIGHER EDUCATION

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To advance long-range planning for the system of higher education as a whole in the state; to esablish general policy for the governance of the separate institutions; to coordinate the activities of the individual institutions which, taken together, make up the system of higher education in New Jersey; and to maintain general financial oversight of the state system of higher education.
2. To provide general support and facilitating services to the Office of the Chancellor; the Office of Student Financial Aid and the Educational Opportunity Fund.
3. To provide a state-wide Student Aid program which will insure that promising college prospects who are New Jersey residents will not be denied the benefits of a college education for financial reasons, and to provide funds for supplementary educational program support to those New Jersey higher education institutions which accept students in the Educational Opportunity programs.

PROGRAM DESCRIPTION

1. Management
   The Chancellor, as chief executive officer of the Board of Higher Education and administrator of the department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the state's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.
2. Support Services
   The Chancellor's Office also provides financial management, personnel administration, purchasing and other facilitative support services to the non-institutional components of the department.
3. Student Aid
   The Office of Student Financial Aid and the Educational Opportunity Fund adminsters a number of financial aid programs for eligible residents of the State:
   A. The New Jersey Educational Opportunity Fund, established pursuant to 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. For students who are both educationally and financially disadvantaged, the program provides funds for base support (tuition) and student stipends. These two items are included as "Opportunity Grants" in the appropriation. In addition, higher education institutions have to provide supplementary, remedial and other support services in order to insure that these students succeed in making the educational and social transition to College programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program as a whole.
   B. The Office of Student Financial Aid administers the programs which provide scholarships, grants and guaranteed student loans for college students who are New Jersey residents.
      1. Competitive Scholarships: The State Scholarship Commission, established pursuant to 18A:71-1 et seq., has been awarding competitive scholarships to qualified students since July, 1959. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarship award may exceed $500. per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of 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.
      2. State Educational Incentive Grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey and approved by the Board of Higher Education. The amount of each grant is determined by the State Scholarship Commission, taking into consideration the financial resources available to the student to meet the cost of his college education and the tuition and fees charged by the institution. No grant may exceed $500., and no such grant when combined with a State Competitive Scholarship and any other scholarship paid from State Funds, other than a work scholarship, shall exceed the amount of tuition and fees charged by the institution. In no case may the combination of outside scholarship aid, other scholarships received from state funds and a State Educational Incentive Grant exceed the total cost of room, board, tuition, books and fees at the college to be attended.
   C. Tuition Aid Grants, commencing in June 1968, are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds $450. a year. The maximum annual grant may not exceed $1,000. or the tuition charge minus $450., whichever amount is less. The amount of the grant is based on the income and assets of the applicant and his family and the tuition charge of the college he attends. Awards are renewable for a 4-year period. Applicant qualifications: (1) legal residency in New Jersey for 12 months prior to filing an application, (2) intend full time enrollment in an eligible New Jersey college, (3) demonstrated financial need as determined by the law and program regulations, (4) have demonstrated high moral character, good citizenship, and dedication to American ideals, (5) maintain the minimal standards of academic performance required by the college, (6) not be enrolled in a course of study leading to a degree in Theology, Divinity or religious education and (7) not be receiving a State Competitive Scholarship or a County College Graduate Scholarship.
   D. County College Graduate Scholarships are available to graduates of county colleges in New Jersey, in amounts and under condition identical with the State Competitive Scholarships (See No. 3B1, above).
   E. 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, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. 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. Students whose adjusted in-

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39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

PROGRAM DESCRIPTION

come is less than $15,000. may have the full 7% simple interest paid on their behalf by the Federal government while in school. Nine months following graduation or on withdrawal from school, the student begins repaying the loan at 7% simple interest. The student must be granted 5 years to repay the loan unless the $30. per month minimum repayment causes it to be fully repaid sooner.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$741,513	$502,746	— $130,435	$1,113,824	$836,780	39100. Management	1	$1,204,288	$1,583,000	$1,425,979
3,215,874			3,215,874	3,215,874	39200. Support Services	2	4,177,186	5,079,362	4,966,862
					33900. Student Aid:	3			
4,747,513	23,904	— 2,385	4,769,032	4,678,082	New Jersey Educational Opportunity Fund		9,800,000	12,836,000	12,836,000
9,547,445	724,851	+ 9,741	10,282,037	8,877,640	Scholarships and Loans		12,832,441	10,909,000	10,867,423
$18,252,345	$1,251,501	— $123,079	$19,380,767	$17,608,376	Total Appropriation		$28,013,915	$30,407,362	$30,096,264
					Distribution by Object				
					Salaries—				
$32,000		+ $2,644	$34,644	$34,644	Chancellor		$38,000	$38,000	$38,000
743,510		+ 115,140	958,817	879,659	Officers and Employees		968,819	1,085,923	1,053,192
100,167					New Positions		52,848	101,353	57,077
$875,677		+ $117,784	$993,461	$914,303	*Total Salaries*		[1]$1,059,667	$1,225,276	$1,148,269
$49,050		+ $24,433	$73,483	$69,833	Materials and Supplies		$37,200	$74,525	$42,200
$140,510		+ $179,655	$320,165	$308,191	Services Other Than Personal		$154,762	$440,903	$358,262
					Maintenance of Property—				
$2,700		+ $60	$2,760	$2,752	Recurring		$2,800	$3,000	$2,800
1,000			1,000	942	Non-Recurring and Replacements		2,500	3,925	2,000
$3,700		+ $60	$3,760	$3,694	*Total Maintenance of Property*		$5,300	$6,925	$4,800
					Extraordinary—				
$2,500		+ $800	$3,300	$3,300	Board of Higher Education Expenses		$2,500	$3,000	$3,000
90,000			90,000	90,000	Computer Network Planning and Implementation		90,000	183,000	183,000
					Acquisition of Computer for the Educational Computing Center To Establish a Computerized Library System To Create a Central Library Processing Center		350,000	238,000	238,000
698,974			698,974	698,974	Interest on Public Building Construction Bonds — Chapter 128, P.L. 1968		[s]1,217,091 699,035	2,868,752	2,868,752
1,298,500			1,298,500	1,298,500	Interest on State Higher Education Bonds — Chapter 10, P.L. 1959		1,066,660	830,410	830,410
1,218,400			1,218,400	1,218,400	Interest on State Higher Education Construction Bonds—Chapter 142, P.L. 1964		1,194,400	1,155,200	1,155,200
100,000	23,904	— 108,600	15,304		Administrative Control		125,000	208,000	208,000
3,400,000									
s264,679			3,664,679	3,591,440	Opportunity Grants		6,125,000	9,748,000	9,748,000
s982,834			982,834	981,113	Supplementary Education Program Grants		3,550,000	2,880,000	2,880,000
					State Competitive Scholarships and Student Loans:				
6,880,621	724,851	— 400,000	7,205,472	6,164,865	Scholarships, pursuant to NJSA 18A:71-4		6,890,000	5,167,253	5,167,253
1,277,000			1,277,000	1,251,201	Incentive Grants, pursuant to NJSA 18A:71-18		1,432,000	1,475,368	1,475,368
600,000		+ 365,200	965,200	884,637	Tuition Aid Grants, pursuant to NJSA 18:71-41 et seq.		3,500,000	3,384,000	3,384,000
s250,000			250,000	111,841	County College Graduate Scholarships, pursuant to NJSA 18A:71-7.2 et seq.		511,500	286,400	286,400
s 15,000			15,000	5,680	Financial Aid Report, pursuant to Chapter 178, P.L. 1969				
		+ 22	22	22	Compensation Awards				

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	$500,000	— $309,033	$190,967	.....	Receipts derived from increase of $200. in annual tuition at State Colleges		.....	.....	.....
s$100,000	.....	.....	100,000	.....	Edwin Aldrin Scholarship Fund		.....	.....	.....
.....	.....	.....	.....	.....	Contingency Funds—New State Colleges		.....	$225,000	$112,500
$17,178,508	$1,248,755	— $451,611	$17,975,652	$16,299,973	*Total Extraordinary*		$26,753,186	$28,652,383	$28,539,883
$4,900	$2,746	+ $6,600	$14,246	$12,382	Additions and Improvements		$3,800	$7,350	$2,850
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$12,911,498	$11,479,679	.....	$24,391,177	$24,132,065	540-150. Educational Purposes	2	$22,297,154	$27,207,088	$27,032,088
$12,911,498	$11,479,679	.....	$24,391,177	$24,132,065	*Total State Aid*		$22,297,154	$27,207,088	$27,032,088
					Capital Construction:				
$7,600,000	.....	.....	$7,600,000	$7,600,000	540-111, 112. Redemption of Bonds	2	$8,000,000	$8,600,000	$8,600,000
125,000	$3,094,363	—$2,745,542	473,821	.....	594-170. Capital Construction Projects	2	750,000	500,000	500,000
$7,725,000	$3,094,363	—$2,745,542	$8,073,821	$7,600,000	*Total Capital Construction*		$8,750,000	$9,100,000	$9,100,000
$38,888,843	$15,825,543	—$2,868,621	$51,845,765	$49,340,441	*Total General State Fund Sources*		$59,061,069	$66,714,450	$66,228,352
					Federal Funds:				
					Office of the Chancellor:				
.....	$116,604	— $59,852	$56,752	$43,428	540-200. Higher Education Facilities Commission	2	$98,000	$90,000	$90,000
.....	41,991	.....	41,991	40,000	540-201. Talent Search Project	2	.....	.....	.....
.....	55,176	+ 59,852	115,028	21,161	540-202. Higher Education Informational System	2	.....	.....	.....
.....	.....	.....	.....	.....	540-203. Community College Planning	2	130,560	.....	.....
.....	$213,771	.....	$213,771	$104,589	*Total Federal Funds*		$228,560	$90,000	$90,000
					All Other Funds:				
.....	.....	+ $3,612	$3,612	$3,611	540-401. Vocational Grant—Two-Year Colleges	2	$24,000	$24,000	$24,000
.....	$19,000	.....	19,000	17,000	540-500. Urban Educational Opportunity Projects (Ford Foundation)	3	.....	.....	.....
.....	.....	.....	.....	.....	540-501. College Housing—Planning (Educational Facilities, Laboratories)	2	25,000	.....	.....
.....	98,060,364	.....	98,060,364	28,523,196	540-800. Public Buildings Construction Fund	2	(82,490,168)	90,627,600	90,627,600
.....	213,624	+ 16,290	229,914	14,559	541-900. State Higher Education Fund	2	(215,355)	.....	.....
.....	1,647,892	.....	1,647,892	784,609	542-900. 1964 Higher Education Construction Fund	2	(863,283)	.....	.....
.....	$99,940,880	+ $19,902	$99,960,782	$29,342,975	*Total All Other Funds*		$49,000	$90,651,600	$90,651,600
$38,888,843	$115,980,194	—$2,848,719	$152,020,318	$78,788,005	*Grand Total*		$59,338,629	$157,456,050	$156,969,952

It is recommended that the unexpended balances as of June 30, 1971 in the accounts of the State Competitive Scholarships and Student Loans be appropriated for Scholarships, pursuant to NJSA 18A:71-4.

[1] Includes tentative allocation of $18,091 for 1970-71 Salary Program.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
1. MANAGEMENT					
POSITION DATA:					
TOTAL POSITIONS	38	48	52	62	57
2. STUDENT AID (New Jersey Educational Opportunity Fund)					
Authorized Positions	8	9	11	14	14

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39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Colleges and Universities Participating	35	35	35	35	35
Public	22	22	22	22	22
Private	13	13	13	13	13
Students Aided by Opportunity Grants	1,816	3,971	7,100	10,312	10,312
First Year	1,816	2,692	3,575	4,509	4,509
Second Year	.....	1,279	2,605	3,351	3,351
Third Year	.....	.....	920	1,818	1,818
Fourth Year	.....	.....	.....	634	634

3. STUDENT AID (Scholarships and Loans)

POSITION DATA:										
Budgeted Positions	39		45		45		49		49	
EVALUATION DATA:	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**
Scholarship Program:										
New Scholarships Authorized	4,500	....	4,690	....	4,900	....	5,100	....	5,100	....
Scholarship Applications Distributed	100,000	....	110,000	....	100,000	....	110,000	....	110,000	....
Scholarship Applications Processed:										
Financial Statements	21,500	....	23,000	....	27,000	....	28,000	....	28,000	....
Final Applications	21,500	....	23,000	....	27,000	....	28,000	....	28,000	....
Scholarships Awarded—Total	14,903	$6,040,700	14,712	$6,164,865	16,520	$7,343,725	16,587	$7,027,253	16,587	$7,027,253
Freshmen	4,593	1,840,285	4,493	1,904,547	4,900	2,122,500	5,100	2,168,101	5,100	2,168,101
Sophomores	3,887	1,570,144	3,800	1,575,937	4,222	1,828,525	4,250	1,799,699	4,250	1,799,699
Juniors	3,579	1,454,594	3,321	1,381,308	3,838	1,659,850	3,591	1,520,575	3,591	1,520,575
Seniors	2,703	1,117,841	2,904	1,222,741	3,360	1,690,350	3,446	1,450,584	3,446	1,450,584
Other	141	57,836	194	80,332	200	42,500	200	88,294	200	88,294
Incentive Scholarships Awarded	3,185	1,163,696	2,813	1,251,201	3,580	1,432,000	3,317	1,475,368	3,317	1,475,368
Scholarships—Out of State Colleges	4,590	2,031,671	4,126	2,032,365	5,197	2,338,650	5,403	2,661,355	5,403	2,661,355
Freshmen	1,463	647,300	1,329	657,119	1,600	720,000	1,734	854,116	1,734	854,116
Sophomores	1,124	504,230	1,048	516,343	1,367	615,150	1,376	677,776	1,376	677,776
Juniors	1,078	474,345	877	429,455	1,148	516,600	1,162	572,366	1,162	572,366
Seniors	838	373,714	794	392,588	982	441,900	1,031	507,840	1,031	507,840
Other	87	32,082	78	36,860	100	45,000	100	49,257	100	49,257
Tuition Aid Grants:										
Number	....	....	....	2,087	....	3,970	....	4,800	....	4,800
Amount	....	....	....	844,637	....	2,800,260	....	3,384,000	....	3,384,000
Loan Program:										
Applications Received	34,526	....	39,660	....	58,000	....	44,000	....	44,000	....
Applications Refused	1,126	....	1,209	....	3,000	....	1,400	....	1,400	....
Loans Guaranteed	36,776	38,242,977	37,333	39,524,415	53,000	53,000,000	42,000	45,696,000	42,000	45,696,000
Less:										
Applications Withdrawn After Approval	*450*	*428,358*	*467*	*462,594*	*600*	*600,000*	*550*	*28,000*	*550*	*28,000*
Repaid by Borrower	*2,374*	*1,890,343*	*2,692*	*2,297,999*	*7,600*	*6,049,600*	*7,000*	*5,980,000*	*7,000*	*5,980,000*
Defaulted Notes Purchased (Face Amount)	*293*	*266,143*	*377*	*347,641*	*659*	*598,372*	*570*	*541,500*	*570*	*541,500*
Loans Outstanding, June 30	75,447	74,941,569	109,244	111,357,750	156,699	161,635,485	174,674	185,802,250	174,674	185,802,250
Higher Education Assistance Fund:										
Fund Balance, July 1	....	6,088,985	....	6,428,765	....	6,802,161	....	7,430,657	....	7,430,657
Additions to Fund:										
Default Collections	....	60,725	....	65,920	....	156,500	....	96,000	....	96,000
Insurance Fees	....	167,553	....	212,110	....	265,000	....	228,480	....	228,480
Federal Reinsurance Non-Refundable[1]	....	3,420	....	38,872	....	45,000	....	42,000	....	42,000
Federal Reinsurance Refundable[2]	....	4,853	....	95,831	....	....	....	182,000	....	182,000
Interest on Investments	....	327,946	....	370,083	....	375,000	....	400,000	....	400,000
Interest on Defaulted Loans	....	14,643	....	16,296	....	19,000	....	19,000	....	19,000
Less Defaulted Loans Purchased (Actual Amount)	....	*239,360*	....	*307,160*	....	*538,535*	....	*430,000*	....	*430,000*
Fund Balance, June 30[3]	....	6,428,765	....	6,920,717	....	7,124,126	....	7,968,137	....	7,968,137
Committed:										
20% Reserve	....	1,863,275	....	1,623,997	....	839,875	....	296,097	....	296,097
10% Reserve	....	2,763,537	....	2,664,750	....	2,251,837	....	2,231,416	....	2,231,416
Notes Receivable (Defaults Cumulative)	735	615,453	1,248	815,409	1,833	1,512,739	2,170	1,188,909	2,170	1,188,909
Unreserved Balance	....	1,801,953	....	2,631,970	....	4,032,414	....	5,440,624	....	5,440,624
Loans Outstanding:										
20% Reserve	....	9,316,375	....	8,119,987	....	4,199,375	....	1,480,487	....	1,480,487
10% Reserve	....	27,635,370	....	26,647,496	....	22,518,370	....	22,314,163	....	22,314,163
New Guarantee Program	....	37,989,824	....	76,590,267	....	134,917,740	....	162,007,600	....	162,007,600
Total Loans Outstanding	....	74,941,569	....	111,357,750	....	161,635,485	....	185,802,250	....	185,802,250

[1] Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability 100% reimbursement is guaranteed.

[2] Advance by United States Office of Education which is due and owing when collected from students. (First time shown.)

[3] Effective June 21, 1968 Reserve Fund Balance shall not be less than $6,000,000. (NJSA 18A:72-17).

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STATE COLLEGES PROGRAMS

Under the statutory authority in 18A:64-1 et seq. the Department of Higher Education oversees the operation of New Jersey's State Colleges, 8 in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all 8 colleges conform to the generalized Program Objectives and Program Descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

I. INSTRUCTION

A. INSTRUCTION AND DEPARTMENT RESEARCH

OBJECTIVES:

1. To provide 4-year baccalaureate degree programs in a wide range of fields which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To conduct ongoing review, revision, development and expansion of academic program offerings in order to insure quality, opportunity, relevance and responsiveness for New Jersey students.
3. To encourage and provide opportunity for develping and maintaining high scholarly and academic standards within the academic community, including faculty and students.

PROGRAM DESCRIPTION:

The instructional programs at each college come under the broad responsibilities of the Vice President for Academic Affairs, acting through the Deans and Department Chairmen.

Each State College, with the approval of the Board of Higher Education, pursuant to 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Each college also offers Master of Arts degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration, but also increasingly in other disciplines in the Arts and Sciences.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION

OBJECTIVE:

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

PROGRAM DESCRIPTION:

Each State College provides support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, and (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs, and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

Other special units such as the Marine Science Consortium, which pools facilities and staff of several institutions, Urban Studies Institutes, Child Study Institutes, and Ethnic Studies Institutes, provide specialized support facilities and activities for college students in related academic major programs.

II. LIBRARIES

OBJECTIVES:

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION:

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "Reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs, and to students engaged in independent study and research.

III. STUDENT SERVICES

OBJECTIVES:

1. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
2. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION:

The Student Services program is carried out through the Student Personnel Department and the Offices of Admissions and Registrar, providing services related to students as described below.

1. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and providing information needed by prospective applicants to make a college choice; and (c) initiating the basic data collection process for the student information component of the college information system.
2. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.
3. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with special emphasis on funding of organized activities and functions.

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4. Management and supervision of housing, both on and off the campus, involves providing direct services to students, and developing special training programs in group living.
5. The Financial Aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
6. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
7. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
8. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, and operation of a depositary for confidential credentials and other materials.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES:

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.

PROGRAM DESCRIPTION:

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

V. PART-TIME, SUMMER AND GRADUATE PROGRAMS

OBJECTIVES:

1. To extend the undergraduate degree programs of the college to students who are unable to participate in the full-time programs, to provide supplementary instruction for students in the full-time undergraduate program and to provide a continuing education program for those who require specialized instruction on a non-matriculated basis.
2. To provide special summer programs for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
3. To fulfill the demand from teachers and administrators in elementary and secondary schools for Master's-level degree programs in educational and other fields.

PROGRAM DESCRIPTION:

This program, currently operating under separate divisions in all colleges except Ramapo and Stockton, extends the instructional programs of the college to undergraduate students, graduate students and non-matriculated students who either cannot participate in the full-time day programs or may require specialized non-degree instruction. Direct costs of operations under this program are funded almost entirely from tuition and other fees.

VI. AUXILIARY SERVICES

OBJECTIVES:

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

PROGRAM DESCRIPTION:

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

VII. ADMINISTRATION AND INSTITUTIONAL SERVICES

OBJECTIVES:

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the college.

PROGRAM DESCRIPTION:

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

VIII. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES:

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

PROGRAM DESCRIPTION:

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's relationships with the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

IX. STUDENT AID

OBJECTIVE:

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION:

The Student Aid Program is administered by staff of the Student Personnal Department. Funds for these purposes are provided from State appropriation, Federal grants and contributions from private sources.

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multi-purpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees, in accordance with NJSA 64-1 et seq. All of the work of the College, except for the extension classes, is centered on one campus.

The College offers a basic liberal arts curriculum with majors in art, English, history, mathematics, music, biological science, political science, sociology, urban studies, psychology, French, Spanish, and chemistry. Twenty specialization programs in teacher education are also offered at the undergraduate level. In addition, the College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. The College also conducts an elementary campus school, Kindergarten through grade 5 containing 223 pupils and 15 staff members, and collects tuition for such pupils from the Glassboro Board of Education. The Campus School also provides classes for pre-school, mentally retarded, and handicapped children.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$3,950,991	$91,252 +	$146,537	$4,188,780	$4,146,086	33100. Instruction	I	$4,760,564	$5,735,947	$5,455,034
340,151	7,856 +	12,616	360,623	358,760	33200. Libraries	II	503,104	459,073	442,406
366,317	8,460 +	13,586	388,363	381,308	33300. Student Services	III	435,642	519,523	511,299
610,528	14,101 +	22,644	647,273	635,623	33400. Physical Plant Operation and Maintenance	IV	986,913	1,162,944	1,127,800
1,500,155	34,648 +	55,639	1,590,442	1,573,956	33500. Part-time, Summer and Graduate Programs	V	1,550,400	1,550,000	1,550,000
1,003,011	23,166 +	37,200	1,063,377	1,048,535	33600. Auxiliary Services	VI	883,793	991,793	988,793
750,078	17,324 +	27,819	795,221	783,606	33700. Administration and Institutional Services	VII	941,846	1,045,078	1,014,008
.....	.....	.....	.....	.....	33800. Sponsored Research and Other Sponsored Programs	VIII	.....	.....	.....
200,603	4,633 +	7,440	212,676	215,905	33900. Student Aid	IX	168,971	382,971	168,971
$8,721,834	**$201,440 +**	**$323,481**	**$9,246,755**	**$9,143,779**	**Total Appropriation**		**$10,231,233**	**$11,847,329**	**$11,258,311**
					Distribution by Object				
					Salaries—				
$4,649,916	..... +	$302,002	$5,121,626	$5,120,964	Officers and Employees		$5,540,111	$6,231,497	$6,056,229
28,570	.....	.....	.....	.....	New Positions		304,140	763,000	681,000
19,500	.....	.....	.....	.....	Extraordinary Merit Increments		19,500	.....	.....
121,638	.....	.....	.....	.....	Student Aides		121,638	301,638	121,638
$4,819,624	..... +	$302,002	$5,121,626	$5,120,964	*Total Salaries*		[1]$5,985,389	$7,296,135	$6,858,867
$307,234	..... +	$15,000	$322,234	$321,122	Materials and Supplies		$326,314	$443,329	$396,314
$230,319	..... +	$63,468	$293,787	$293,787	Services Other Than Personal		$313,631	$396,975	$382,631
					Maintenance of Property—				
$57,460	..... +	$351	$57,811	$57,793	Recurring		$62,166	$78,188	$69,166
65,450	$21,491	.....	86,941	86,941	Non-Recurring and Replacements		74,940	77,940	77,940
$122,910	$21,491 +	$351	$144,752	$144,734	*Total Maintenance of Property*		$137,106	$156,128	$147,106
					Extraordinary—				
$87,500	.....	.....	$87,500	$87,500	Demonstration School Service		$87,500	$87,500	$87,500
16,667	..... —	$4,165	12,502	10,464	State Share—NDEA Student Loan Fund		17,333	19,333	17,333
37,500	..... —	13,699	23,801	23,800	State Share—College Work-Study Program		30,000	62,000	30,000
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	7,000	7,000
883,793	$1,811	.....	885,604	844,087	Auxiliary Services		883,793	991,793	988,793
1,503,400	100,180	.....	1,603,580	1,573,956	Part-time, Summer and Graduate Program		1,550,400	1,550,000	1,550,000
					Higher Education Program—				
60,000	.....	.....	60,000	60,000	Disadvantaged Students		.....	.....	.....
.....	817	.....	817	817	Compensation Awards		.....	.....	.....
.....	8,931	.....	8,931	.....	Excess Receipts—Room and Board		.....	.....	.....
.....	39,476 —	39,476	.....	.....	Excess Receipts—Regular Tuition		.....	.....	.....
					Special Assistance for Transition to Multi-Purpose College:				
64,357	.....	.....	64,357	64,357	Administration		77,833	79,833	77,833
111,429	.....	.....	111,429	111,429	Library Development		250,000	125,000	125,000
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000	75,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$32,000	.....	.....	$32,000	$32,000	ADP Development		$37,332	$39,332	$37,332
15,000	.....	.....	15,000	14,750	Faculty Advanced Study		15,000	.....	.....
150,058	.....	.....	150,058	150,058	Development of New Degree—Major Programs		179,884	185,884	179,884
35,000	.....	.....	35,000	35,000	Student Services Program		43,460	45,460	43,460
.....	.....	.....	.....	.....	Administrative Studies		.....	25,000	.....
$3,071,704	$151,215	— $57,340	$3,165,579	$3,083,218	*Total Extraordinary*		$3,254,535	$3,293,135	$3,219,135
$170,043	$28,734	.....	$198,777	$179,954	Additions and Improvements		$214,258	$261,627	$254,258
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$1,401,822	+$2,284,542	$3,686,364	$3,588,474	550-170. Capital Construction Projects		.....	.....	.....
.....	$1,401,822	+$2,284,542	$3,686,364	$3,588,474	*Total Capital Construction*		.....	.....	.....
$8,721,834	$1,603,262	+$2,608,023	$12,933,119	$12,732,253	*Total General State Fund Sources*		$10,231,233	$11,847,329	$11,258,311
					Federal Funds:				
.....	$200,588	.....	$200,588	$140,272	550-200. National Defense Education Act Student Loan Fund	IX	$156,626	$195,782	$195,782
.....	6,059	.....	6,059	2,673	550-201. National Science Foundation Grant	I	.....	40,844	40,844
.....	139,070	.....	139,070	135,868	550-211. College Work-Study Program	IX	193,019	250,000	250,000
.....	66,386	.....	66,386	48,147	550-214. Graduate Fellowship in Mental Retardation	IX	85,511	94,100	94,100
.....	64,121	.....	64,121	64,121	550-216. Adult Education Program	VIII	58,596	58,596	58,596
.....	86,855	— $7,752	79,103	79,103	550-217. Head Start Orientation Program	VIII	98,189	108,000	108,000
.....	98,340	— 27,510	70,830	68,828	550-222. Upward Bound Program	VIII	71,041	78,000	78,000
.....	101,969	.....	101,969	99,176	550-227. Educational Opportunity Grant Program	IX	141,200	176,500	176,500
.....	20,402	.....	20,402	15,444	550-229. Library Resource Program	II	6,494	7,000	7,000
.....	39,267	.....	39,267	39,267	550-249. Vocational Teachers Education Program	I	41,954	46,200	46,200
.....	9,455	.....	9,455	9,455	550-262. Teacher Attitudes Pattern	VIII	.....	.....	.....
.....	153,038	.....	153,038	142,099	550-266. Vista Student Volunteers	VIII	53,106	.....	.....
.....	10,515	.....	10,515	10,515	550-270. Home Economics Teacher Education	I	12,075	13,300	13,300
.....	.....	+ 27,510	27,510	27,510	550-271. King Scholars—Summer Program	IX	.....	.....	.....
.....	3,000	.....	3,000	.....	550-275. Marine Science Consortium	I	32,345	.....	.....
.....	15,513	+ 7,752	23,265	16,254	550-276. Follow Through Program	VIII	32,410	35,700	35,700
.....	8,537	+ 7,397	15,934	2,258	550-277. Drug Education Workshop	VIII	33,105	36,600	36,600
.....	.....	.....	.....	.....	550-278. Job Placement Institute	VIII	11,764	13,000	13,000
.....	$1,023,115	+ $7,397	$1,030,512	$900,990	*Total Federal Funds*		$1,027,435	$1,153,622	$1,153,622
					All Other Funds:				
.....	$203,450	.....	$203,450	$179,461	550-402. Student Service Charges	III	$141,708	$168,000	$168,000
.....	85,383	.....	85,383	46,371	550-403. Fine Arts Camp	I	37,371	41,000	41,000
.....	55,348	— $7,397	47,951	47,951	550-408. Continuing Education	V	37,250	20,375	20,375
.....	31,530	.....	31,530	20,093	550-410. Parking Fees	IV	28,000	31,000	31,000
.....	5,279	.....	5,279	3,957	550-411. Laboratory School Program, Handicapped Class	I	3,880	3,880	3,880
.....	87	.....	87	87	550-421. Art Exhibition Program	VIII	.....	.....	.....
.....	.....	.....	.....	.....	550-448. Speech and Drama Workshop	I	5,175	5,700	5,700
.....	.....	.....	.....	.....	550-458. Supplementary Education Program Grant	IX	77,000	77,000	77,000
.....	$381,077	— $7,397	$373,680	$297,920	*Total All Other Funds*		$330,384	$346,955	$346,955
$8,721,834	$3,007,454	+$2,608,023	$14,337,311	$13,931,163	*Grand Total*		$11,589,052	$13,347,906	$12,758,888

[1] Includes tentative allocation of $395,682 for 1970-71 Salary Program.

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550-100. GLASSBORO STATE COLLEGE

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	267	282	302	377	354
Libraries	14	17	17	21	21
Student Services	35	39	40	47	47
Physical Plant Operation and Maintenance	97	101	107	118	118
Administration and Institutional Services	47	47	55	60	59
Sub-Total	460	486	521	623	599
Authorized (State Funds):					
Instruction	15	15	15	15	15
Libraries	9	9	16	16	16
Student Services	7	3	3	3	3
Physical Plant Operation and Maintenance	3	.....	.....	.....	.....
Part Time, Summer and Graduate Programs	299	335	341	343	343
Auxiliary Services	23	26	26	27	27
Administration and Institutional Services	14	14	10	10	10
Sub-Total (State Funds)	370	402	411	414	414
Sponsored Research and Other Sponsored Programs (Non-State Funds)	14	14	14	15	15
TOTAL POSITIONS	844	902	946	1,052	1,028

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted—Undergraduate/Demonstration	10	10	10	10	10
Budgeted—Undergraduate/All Other	225	238	256	300	300
Budgeted—Graduate	17	18	19	20	20
Authorized	15	15	15	15	15
Sub-Total	267	281	300	345	345
Non-Teaching Positions:					
Budgeted	15	16	17	47	22
Total Positions:					
Budgeted	267	282	302	377	354
Authorized	15	15	15	15	15
Total Positions	282	297	317	392	369
EVALUATION DATA:					
Enrollment, Total	12,281	13,058	13,525	14,940	14,940
Full Time Undergraduate	3,720	3,997	4,100	4,800	4,800
All Other	8,561	9,061	9,425	10,140	10,140
Enrollment Weighted †	5,765	6,058	6,331	7,191	7,191
Degree Programs Offered	27	27	34	36	36
Courses Offered	645	645	700	850	850
Degrees Granted Bachelors	937	921	1,025	1,025	1,025
Degrees Granted Masters	196	292	300	300	300
Ratio: Student/Faculty *	16.5/1	16.8/1	16.0/1	16.0/1	16.0/1
Direct State Support per Full-Time Undergraduate Student	$1,179	$1,296	$1,471	$1,523	$1,401

† Equated on the basis of 32 credit hours per student.

* Undergraduate Enrollment to Budgeted Teaching Positions—Undergraduate.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	14	17	17	21	21
Authorized Positions	9	9	16	16	16
Total Positions	23	26	33	37	37
EVALUATION DATA:					
Collection:					
Volumes on Hand—July 1	102,986	110,004	122,104	134,704	134,704
Volumes Added During Fiscal Year	7,018	12,100	12,600	10,500	10,500
Bound Periodicals	10,318	11,118	12,100	13,300	13,300
Microfilms	6,243	6,369	7,650	9,200	9,200
Microfiche	.....	509	610	730	730
Books Circulated	87,800	80,019	83,000	85,000	85,000

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550-100. GLASSBORO STATE COLLEGE

STUDENT SERVICES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	35	39	40	47	47
Authorized Positions	7	3	3	3	3
Total Positions	42	42	43	50	50
EVALUATION DATA:					
Admission:					
Freshman Applications Received	5,146	5,145	5,500	6,500	6,500
Transfer Student Applications Received	700	1,057	1,200	1,500	1,500
Freshman Registered	1,130	1,082	1,200	1,200	1,200
Transfer Students Registered	300	463	650	800	800
Counselling:					
Interviews	3,900	1,600	1,200	1,200	1,200
Financial Aid:					
Federal Programs:					
Participants	1,114	1,352	1,775	2,075	2,075
Amounts	$512,713	$608,700	$851,200	$1,000,000	$1,000,000
State Programs:					
Participants	1,369	1,686	1,887	2,037	2,037
Amounts	$1,123,471	$1,329,347	$1,545,000	$1,663,000	$1,663,000
Other Programs:					
Participants	223	330	376	428	428
Amounts	$47,500	$76,000	$85,000	$96,850	$96,850
Registration:					
Records in File, End of Fiscal Year	46,000	48,000	50,000	53,000	53,000
Transcripts Issued	10,000	12,000	13,500	15,000	15,000
Transfer Transcripts Evaluated	800	1,000	1,100	2,000	2,000
Health:					
Infirmary Beds	9	9	9	9	9
Out-Patient Visits	12,251	13,717	15,500	17,300	17,300
In-Patient Bed-Days	212	240	250	275	275
Placement:					
Job Requests Received	1,300	1,336	1,420	1,650	1,650
Job Referrals	1,650	1,700	1,840	2,100	2,100
Jobs Filled	640	700	750	900	900

PHYSICAL PLANT OPERATION AND MAINTENANCE	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	97	101	107	118	118
Authorized Positions	3	.....	.....	.....	.....
Total Positions	100	101	107	118	118
EVALUATION DATA:					
Plant:					
Acres Land	181	181	181	181	181
Miles of Roads	4	5	5	7	7
Buildings	24	24	26	26	26
Building Area Square Feet	381,662	392,822	392,822	414,728	414,728
Parking Lots	21	23	24	25	25
Parking Spaces	1,291	1,534	1,809	2,154	2,154
Security:					
Security Posts	2	2	2	2	2
Incidents Logged	NA	395	550	600	600
Assistance Calls	12	14	16	18	18
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	74	74	74	74	74
Library	86	86	86	86	86

Symbol

NA—Data not available.

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

PART-TIME, SUMMER AND GRADUATE PROGRAMS

POSITION DATA:	Actual 1969	Actual 1970	Budgeted 1971	Requested 1972	Recommended 1972
Authorized Teaching Positions	248	283	283	285	285
Authorized Non-Teaching Positions	51	52	58	58	58
Total Authorized Positions	299	335	341	343	343

EVALUATION DATA:	1969 Actual Total	1969 Actual Weighted	1970 Actual Total	1970 Actual Weighted	1971 Budgeted Total	1971 Budgeted Weighted	1972 Requested Total	1972 Requested Weighted	1972 Recommended Total	1972 Recommended Weighted
Enrollment	8,562	2,045	9,061	2,061	9,425	2,231	10,140	2,391	10,140	2,391
Full-Time Graduate	35	35	25	25	25	25	40	40	40	40
Part-Time Undergraduate	3,399	1,122	3,628	1,063	3,750	1,088	3,800	1,172	3,800	1,172
Part-Time Graduate	1,794	353	1,798	391	2,050	555	2,075	569	2,075	569
Summer Undergraduate	2,239	400	2,508	419	2,200	347	2,950	438	2,950	438
Summer Graduate	1,095	135	1,102	163	1,400	216	1,275	172	1,275	172
Program Revenue	$1,355,690		$1,422,250		$1,655,000		$1,655,155		$1,655,155	

AUXILIARY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	23	26	26	27	27
EVALUATION DATA:					
Dormitory Buildings	7	7	7	7	7
Dormitory Units Available	460	460	460	460	460
Dormitory Units Occupied	460	460	460	460	460
Student Residents	1,803	1,903	2,003	2,003	2,003
Dining Rooms Operated	2	2	2	2	2
Meals Served	1,012,000	933,000	970,000	970,000	970,000
Program Revenue	$1,068,902	$1,075,820	$1,020,250	$1,020,250	$1,020,250

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	47	47	55	60	59
Authorized Positions	14	14	10	10	10
Total Positions	61	61	65	70	69

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	14	14	14	15	15
EVALUATION DATA:					
Federal Sponsored Projects—Number	3	7	7	7	7
Federal Sponsored Projects—Value	$193,353	$382,118	$360,211	$329,896	$329,896
Other Sponsored Projects—Number	1	1	.....	.....	.....
Other Sponsored Projects—Value	$683	$87	.....	.....	.....
Total Sponsored Projects—Number	4	8	7	7	7
Total Sponsored Projects—Value	$194,036	$382,205	$360,211	$329,896	$329,896

STUDENT AID

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Student Work Program:					
Participants	225	400	400	440	440
Amounts	$84,130	$215,905	$168,971	$382,971	$168,971
National Defense Education Act Loans:					
Participants	327	281	435	500	500
Amounts	$154,900	$150,736	$173,959	$215,115	$213,115
College Work-Study:					
Participants	215	365	450	575	575
Amounts	$83,313	$159,668	$223,019	$312,000	$280,000
Educational Opportunity Grants:					
Participants	172	206	290	300	300
Amounts	$74,500	$99,100	$141,200	$150,000	$150,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

The Jersey City State College was opened in 1929 and effective July 1, 1967 is 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 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 cooperation with fully accredited hospital schools of nursing, which leads to a Bachelor of Arts and a diploma in nursing. A Bachelor of 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 college physical plant is located in Jersey City, Hudson County, on 25.5 acres, and in 1970 included 6 buildings comprised of classroom buildings, library, gymnasium and food service and dormitory. In fiscal year 1971 construction was completed for a new classroom building. In fiscal year 1972 construction of athletic fields located on leased tideland acreage is scheduled for completion.

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey Board of Education, became a part of the Jersey City State College on September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the school (included in the program "instruction") as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The School is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has available facilities to meet the needs of a maximum of 260 children. The single building is located on Kennedy Boulevard, directly across from Jersey City State College.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	June 30, 1972 Requested	June 30, 1972 Recommended
					33100. Instruction:				
$3,541,988	$210,776	+$122,992	$3,875,756	$3,705,266	Departmental Instruction	I	$4,427,155	$5,132,974	$4,783,479
435,000	495,193	+ 604	930,797	808,410	A. Harry Moore Laboratory School		467,206	475,000	475,000
$3,976,988	$705,969	+$123,596	$4,806,553	$4,513,676	*Sub-Total, Instruction*		$4,894,361	$5,607,974	$5,258,479
$333,364	$19,838	+ $11,576	$364,778	$344,978	33200. Libraries	II	$507,959	$394,833	$394,462
236,133	14,052	+ 8,199	258,384	247,011	33300. Student Services	III	342,648	369,394	368,951
548,661	32,650	+ 19,052	600,363	576,762	33400. Physical Plant Operation and Maintenance	IV	912,844	1,060,411	1,057,818
1,458,466	86,790	+ 50,643	1,595,899	1,525,967	33500. Part-Time, summer and Graduate Programs	V	1,440,000	1,440,000	1,440,000
166,682	9,919	+ 5,788	182,389	177,659	33600. Auxiliary Services	VI	139,017	97,017	97,017
541,716	32,235	+ 18,810	592,761	563,363	33700. Administration and Institutional Services	VII	735,022	873,139	753,745
.....	.....	.....	.....	.....	33800. Sponsored Research and Other Sponsored Programs	VIII	.....	.....	.....
118,065	7,025	+ 4,100	129,190	120,911	33900. Student Aid	IX	120,890	321,390	120,890
$7,380,075	**$908,478**	**+$241,764**	**$8,530,317**	**$8,070,327**	**Total Appropriation**		**$9,092,741**	**$10,164,158**	**$9,491,362**
					Distribution by Object				
					Salaries—				
$3,812,081	.....	+$823,399	$5,004,371	$4,988,688	Officers and Employees		$4,856,803	$5,747,929	$5,637,980
291,391	.....	.....	.....	.....	New Positions		532,934	285,000	237,084
15,500	.....	.....	.....	.....	Extraordinary Merit Increments		15,500	.....	.....
62,000	.....	.....	.....	.....	Student Aides		75,000	255,000	75,000
$4,180,972	.....	+$823,399	$5,004,371	$4,988,688	*Total Salaries*		[1]$5,480,237	$6,287,929	$5,950,064
$278,275	.....	+ $64,275	$342,550	$334,589	Materials and Supplies		$341,686	$444,903	$376,686
$207,078	.....	+ $57,636	$264,714	$264,714	Services Other Than Personal		$298,794	$343,301	$341,794
					Maintenance of Property—				
$44,400	.....	+ $22,450	$66,850	$65,835	Recurring		$63,400	$77,144	$68,400
67,908	$152,247	+ 64,263	284,418	138,835	Non-Recurring and Replacements		75,386	90,386	80,386
$112,308	$152,247	+ $86,713	$351,268	$204,670	*Total Maintenance of Property*		$138,786	$167,530	$148,786
					Extraordinary—				
$435,000	R$364,147	—$799,147	.....	.....	A. Harry Moore School—Operating Expenses		$467,206	$475,000	$475,000
12,200	.....	— 6,065	$6,135	.....	State Share—NDEA Student Loan Fund		13,890	13,890	13,890
32,000	.....	— 32,000	.....	.....	State Share—College Work-Study Program		32,000	52,500	32,000
.....	.....	+ 2,250	2,250	$1,977	Compensation Awards		.....	.....	.....
.....	14,811	.....	14,811	.....	Control—Fire Loss		.....	.....	.....
139,022	383	.....	139,405	113,829	Auxiliary Services		139,017	97,017	97,017

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	(R) Rec. Reapp. &	Transfers (E) Emergencies	Available Total	Expended	PROGRAM:	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,388,000	$219,300	.....	$1,607,300	$1,525,967	Part-time, Summer and Graduate Program		$1,440,000	$1,440,000	$1,440,000
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	7,000	7,000
60,000	.....	.....	60,000	58,936	Higher Education Programs for Disadvantaged Students		.....	.....	.....
.....	.....	.....	.....	.....	Institute for Urban Studies		.....	20,000	.....
.....	.....	.....	.....	.....	College Clinic Program		.....	20,000	.....
.....	.....	.....	.....	.....	Teaching Assistants		.....	40,000	.....
					Special Assistance for Transition to Multi-Purpose College:				
64,357	.....	.....	64,357	64,357	Administration		72,390	76,395	72,390
108,993	.....	.....	108,993	108,993	Library Development		250,000	125,000	125,000
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000	75,000
32,000	.....	.....	32,000	32,000	ADP Development		36,028	41,163	36,028
15,000	.....	.....	15,000	15,000	Faculty Advanced Study		15,000	.....	.....
134,886	.....	.....	134,886	134,886	Development of New Degree—Major Programs		139,652	213,142	139,652
15,412	.....	.....	15,412	15,412	Student Services Program		16,183	17,092	16,183
$2,511,870	$598,641	—$834,962	$2,275,549	$2,146,357	*Total Extraordinary*		$2,703,366	$2,713,199	$2,529,160
$89,572	$157,590	+ $44,703	$291,865	$131,309	Additions and Improvements		$129,872	$207,296	$144,872
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$506,769	+ $31,000	$537,769	$185,472	551-170. Capital Construction Projects		.....	.....	.....
.....	$506,769	+ $31,000	$537,769	$185,472	*Total Capital Construction*		.....	.....	.....
$7,380,075	$1,415,247	+$272,764	$9,068,086	$8,255,799	*Total General State Fund Sources*		$9,092,741	$10,164,158	$9,491,362
					Federal Funds:				
.....	$103,862	+ $6,065	$109,927	$80,235	551-200. National Defense Education Act Student Loan Fund	IX	$110,000	$128,000	$128,000
.....	4,478	.....	4,478	.....	551-203. Teacher Training—Special Education—Graduate Program	VIII	.....	.....	.....
.....	34,375	.....	34,375	11,014	551-204. Fellowship and Traineeship Grant—Special Education	VIII	8,700	.....	.....
.....	242,737	+ 32,000	274,737	220,012	551-211. College Work-Study Program	IX	225,000	250,000	250,000
.....	30,911	.....	30,911	30,911	551-213. Fluid Power Institute	VIII	15,211	.....	.....
.....	48,180	.....	48,180	42,772	551-216. Adult Education	VIII	35,000	.....	.....
.....	150	.....	150	.....	551-217. Head Start Orientation Program	VIII	.....	.....	.....
.....	16,737	.....	16,737	16,737	551-224. Summer Traineeship Program	VIII	.....	.....	.....
.....	90	.....	90	60	551-225. Occupational Education Pilot Program	VIII	.....	.....	.....
.....	168,000	.....	168,000	164,060	551-227. Educational Opportunity Grant Program	IX	176,500	190,000	190,000
.....	12,408	.....	12,408	12,407	551-229. College Library Resource Program	II	7,228	.....	.....
.....	76,247	.....	76,247	72,419	551-234. Occupational Education Planning Grant	I	107,643	132,000	132,000
.....	6,840	.....	6,840	6,840	551-239. Experienced Teacher Fellowship Programs in School Psychology	VIII	.....	.....	.....
.....	1,032	.....	1,032	.....	551-240. Law Enforcement Training Program	VIII	.....	.....	.....
.....	30,592	.....	30,592	25,023	551-242. Computer Pilot Program	VIII	8,920	.....	.....
.....	141,436	.....	141,436	141,436	551-244. School Psychology Program	VIII	155,520	155,160	155,160
.....	2,139	.....	2,139	.....	551-251. Center for Paramedical Studies	VIII	.....	.....	.....
.....	47,160	.....	47,160	35,265	551-263. Family Organization in Relation to Health Behavior	VIII	35,893	51,653	51,653
.....	$967,374	+ $38,065	$1,005,439	$859,191	*Total Federal Funds*		$885,615	$906,813	$906,813

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds:				
.....	$258,226	.....	$258,226	$100,652	551-402. Student Service Fees	III	$165,890	$167,700	$167,700
.....	10,620	.....	10,620	6,831	551-410. Parking Fees	IV	6,900	6,900	6,900
.....	89,561	.....	89,561	54,874	551-412. Special Education Support	I	70,090	.....	.....
.....	42,113	.....	42,113	42,113	551-418. Vocational Teacher Education	I	47,987	.....	.....
.....	3,760	.....	3,760	2,406	551-424. Pilot Project in Industrial Concepts	VIII	.....	.....	.....
.....	18,058	.....	18,058	17,128	551-425. Pilot Project in Fire Science Technology	VIII	11,706	12,582	12,582
.....	5,215	.....	5,215	3,110	551-432. Urban Education Corps	I	.....	.....	.....
.....	69,004	.....	69,004	67,310	551-433. Mobile Media Center	VIII	.....	.....	.....
.....	1,272	.....	1,272	.....	551-434. Prep School Program	I	.....	.....	.....
.....	10,000	.....	10,000	10,000	551-435. Institute—Urban Development	I	.....	.....	.....
.....	2,590	.....	2,590	837	551-444. Department of Community Affairs Intern Program	VIII	.....	.....	.....
.....	27,000	.....	27,000	.....	551-449. English as a Secondary Language	VIII	.....	.....	.....
.....	.....	.....	.....	.....	551-451. In-Service Training—Special Needs Program	VIII	18,439	.....	.....
.....	.....	.....	.....	.....	551-453. Vocational Program for the Handicapped—Business Education	VIII	3,100	.....	.....
.....	.....	.....	.....	.....	551-455. Adult Education—Literacy Fund	VIII	20,000	.....	.....
.....	.....	.....	.....	.....	551-457. Vocational—Technical Recruitment Project	VIII	28,463	.....	.....
.....	.....	.....	.....	.....	551-458. Supplementary Education Program Grant	IX	83,000	83,000	83,000
.....	.....	.....	.....	.....	551-459. Disadvantaged Educational Professional Development Program	VIII	11,459	.....	.....
.....	.....	.....	.....	.....	551-461. Handicapped Educational Professional Development Program	VIII	21,060	.....	.....
.....	.....	.....	.....	.....	551-463. Psychological Services Program (Jersey City Board of Education)	VIII	18,000	.....	.....
.....	$537,419	.....	$537,419	$305,261	*Total All Other Funds*		$506,094	$270,182	$270,182
$7,380,075	$2,920,040	+$310,829	$10,610,944	$9,420,251	*Grand Total*		$10,484,450	$11,341,153	$10,668,357

It is recommended that there be appropriated for additional operating expenses of the A. Harry Moore Laboratory School of Jersey City State College 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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $321,631 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction—Jersey City State College	246	264	304	348	325
Instruction—A. Harry Moore School	79	77	77	77	77
Total	325	341	381	425	402
Libraries	15	15	15	15	15
Student Services	29	30	34	35	35
Physical Plant Operation and Maintenance	62	79	85	92	92
Administration and Institutional Services	33	47	59	67	61
Sub-Total	464	512	574	634	605

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551-100. JERSEY CITY STATE COLLEGE

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized (State Funds):					
Instruction	11	9	11	11	11
Libraries	4	4	13	13	13
Student Services	.....	1	.....	.....	.....
Physical Plant Operation and Maintenance	2	7	17	17	17
Part-Time, Summer and Graduate Programs	91	98	98	98	98
Auxiliary Services	5	5	5	2	2
Administration and Institution Services	3	8	9	9	9
Sub-Total (State Funds)	116	132	153	150	150
Sponsored Research and Other Sponsored Programs (Non-State Funds)	6	6	8	8	8
TOTAL POSITIONS	586	650	735	792	763

INSTRUCTION (Jersey City State College)

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted Undergraduate/Demonstration [1]	8	7	.....	.....	.....
Budgeted Undergraduate/All Other	197	214	250	263	263
Budgeted Graduate	9	14	14	14	14
Authorized	10	9	11	11	11
Sub-Total	224	244	275	288	288
Non-Teaching Positions:					
Budgeted	32	29	40	71	48
Authorized	1	.....	.....	.....	.....
Sub-Total	33	29	40	71	48
Total Positions:					
Budgeted	246	264	304	348	325
Authorized	11	9	11	11	11
Total Positions	257	273	315	359	336
EVALUATION DATA					
Enrollment, Total	9,786	10,355	11,734	12,268	12,268
Full-Time Undergraduate	3,239	3,406	4,000	4,208	4,208
All Other	6,547	6,949	7,734	8,060	8,060
Enrollment, Weighted [2]	5,073	5,641	6,208	6,610	6,610
Degree Programs Offered	38	40	42	53	53
Courses Offered	470	490	525	592	592
Degrees Granted:					
Bachelor's	865	974	987	1,365	1,365
Master's	179	150	175	195	195
Ratio: Student/Faculty *	16.4/1	16.0/1	16.0/1	16.0/1	16.0/1
Direct State Support per Full-Time Undergraduate Student	$1,265	$1,539	$1,505	$1,639	$1,479

* Undergraduate Enrollments to Budgeted Teaching Positions.

[1] The Demonstration school has been closed. Demonstration teacher positions are now included under Undergraduate Teachers.

[2] Equated on the basis of 32 credit hours per student.

INSTRUCTION (A. Harry Moore Laboratory School)

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	79	77	77	77	77
Academic Employees	43	41	41	41	41
Other Employees	36	36	36	36	36
EVALUATION DATA					
Students Enrolled	209	229	210	230	230
Orthopedic (Includes Cerebral Palsied)	143	157	160	157	153
Multiply Handicapped (Physically and Mentally)	45	40	30	41	47
Auditorily Handicapped	10	16	10	16	15
Visually Handicapped	11	16	10	16	15

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	15	15	15	15	15
Authorized Positions	4	4	13	13	13
Total Positions	19	19	28	28	28

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551-100. JERSEY CITY STATE COLLEGE

EVALUATION DATA	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Collection:					
Volumes on Hand at July 1	89,924	116,924	143,000	170,000	170,000
Volumes Added During Fiscal Year	27,000	26,076	27,000	27,000	27,000
Bound Periodicals	5,532	5,966	6,416	6,866	6,866
Microfilms	2,854	3,173	3,503	3,833	3,833
Microfiche	8,069	15,378	21,000	29,000	29,000
Books Circulated	49,172	40,555	55,900	60,000	60,000

STUDENT SERVICES POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	29	30	34	35	35
Authorized Positions	.....	1	.....	.....	.....
Total Positions	29	31	34	35	35
EVALUATION DATA:					
Admission:					
Freshman Applications Received	3,560	3,562	3,800	3,900	3,900
Transfer Student Applications Received	601	666	609	1,200	1,200
Freshman Registered	854	930	1,150	1,300	1,300
Transfer Students Registered	232	324	280	500	500
Transfer Transcripts Evaluated	748	839	950	1,200	1,200
Counselling Interviews	300	500	800	1,800	1,800
Financial Aid:					
Federal Programs:					
Participants	819	544	760	1,000	1,000
Amounts	$351,431	$301,419	$392,538	$520,300	$520,300
State Programs:					
Participants	74	90	130	180	180
Amounts	$50,000	$62,000	$75,000	$110,000	$110,000
Registration:					
Records in File, End of FY	26,400	26,600	28,000	29,000	29,000
Transcripts Issued	4,248	4,547	5,000	5,400	5,400
Health:					
Out-Patient Visits	4,234	2,708	1,880	1,800	1,800
Placement:					
Job Requests Received	5,737	5,080	6,158	7,796	7,796
Job Referrals	1,429	1,243	1,792	2,266	2,266
Jobs Filled	982	709	981	1,066	1,066

PHYSICAL PLANT OPERATION AND MAINTENANCE POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	62	79	85	92	92
Authorized Positions	2	7	17	17	17
Total Positions	64	86	102	109	109
EVALUATION DATA					
Plant:					
Acres of Land	12.5	12.5	25.5	25.5	25.5
Buildings	10	16	24	24	24
Building Area, Square Feet	372,149	403,649	536,884	554,167	554,167
Parking Lots	3	3	3	4	4
Parking Spaces	465	465	465	585	585
Security:					
Security Posts	4	5	5	6	6
Incidents Logged	53	93	128	160	160
Assistance Calls to Outside Agencies	150	210	306	400	400
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	70	70	70	70	70
Library	70	74	74	74	74

PART TIME, SUMMER AND GRADUATE PROGRAMS POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Teaching Positions	43	50	50	50	50
Authorized Non-Teaching Positions	48	48	48	48	48
Total Authorized Positions	91	98	98	98	98

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

EVALUATION DATA

	1969 Actual Total	1969 Actual Weighted	1970 Actual Total	1970 Actual Weighted	1971 Budgeted Total	1971 Budgeted Weighted	1972 Requested Total	1972 Requested Weighted	1972 Recommended Total	1972 Recommended Weighted
Enrollment	6,547	1,834	6,949	2,235	7,734	2,208	8,060	2,402	8,060	2,402
Full-Time Graduate	34	34	40	40	40	40	40	40	40	40
Part-Time Undergraduate	2,998	1,215	3,058	1,545	3,600	1,462	3,600	1,572	3,600	1,572
Part-Time Graduate	790	214	955	235	1,194	300	1,194	338	1,194	338
Summer Undergraduate	2,053	276	2,146	321	2,150	304	2,482	351	2,482	351
Summer Graduate	672	95	750	94	750	102	744	101	744	101
Program Revenue	$1,156,870		$1,404,276		$1,506,000		$1,506,000		$1,506,000	

AUXILIARY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	5	5	5	2	2
EVALUATION DATA					
Dormitory Buildings	1	1	1	1	1
Dormitory Units Available	57	57	57	57	57
Dormitory Units Occupied	57	57	57	57	57
Student Residents	102	102	102	102	102
Dining Rooms Operated	4	4	4	4	4
Meals Served	96,000	98,000	99,000	101,000	101,000
Program Revenue	$99,582	$95,294	$102,778	$113,000	$113,000

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	33	47	59	67	61
Authorized Positions	3	8	9	9	9
Total Positions	36	55	68	76	70

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	6	6	8	8	8
EVALUATION DATA					
Federal Sponsored Projects—Number	10	7	5	2	2
Federal Sponsored Projects—Value	$192,370	$249,780	$250,324	$206,813	$206,813
Other Sponsored Projects—Number	2	5	8	2	2
Other Sponsored Projects—Value	$24,002	$122,946	$186,764	$95,582	$95,582
Total Sponsored Projects—Number	12	12	13	4	4
Total Sponsored Projects—Value	$216,372	$372,726	$437,088	$302,395	$302,395

STUDENT AID

EVALUATION DATA

Student Work Program:					
Participants	85	118	130	240	240
Amount	$55,000	$62,000	$75,000	$255,000	$255,000
National Defense Education Act Loans:					
Participants	323	172	210	300	300
Amount	$100,235	$92,200	$123,890	$166,000	$166,000
College Work-Study:					
Participants	496	372	550	700	700
Amount	$251,196	$209,219	$257,000	$282,000	$282,000
Educational Opportunity Grants:					
Participants	119	229	298	410	410
Amount	$78,000	$187,200	$244,000	$300,000	$300,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Newark State College was founded in 1855 by the City of Newark, became a State College in 1913, and effective July 1, 1967, came under the general policy control of the 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. In 1958, it moved to a 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 for teaching on the secondary level in fine arts, industrial education, library science, mathematics, women's physical education, social science and history, science, psychology, music, modern languages, political science; and for 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.

The College physical plant is located in Union Township, Union County, on 120 acres, and in 1970 included 23 buildings comprised of administration officers, library, men's and women's dormitories, classrooms, gymnasium, theater—auditorium, college center, campus school, maintenance shop, power house, and cafeteria. In 1971 fiscal year building construction is or will be completed for a fine arts-humanities building. In 1972 fiscal year construction completion is scheduled for a maintenance-warehouse building.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$3,803,665	$642,363	+$128,239	$4,574,267	$4,213,433	33100. Instruction	I	$5,061,202	$5,572,524	$5,382,068
361,108	60,983	+ 12,174	434,265	397,862	33200. Libraries	II	615,096	540,532	511,949
304,935	51,498	+ 10,280	366,713	335,844	33300. Student Services	III	419,262	470,557	433,246
738,264	124,678	+ 24,889	887,831	814,482	33400. Physical Plant Operation and Maintenance	IV	935,625	1,134,337	988,573
1,933,931	326,602	+ 65,200	2,325,733	2,141,381	33500. Part-Time, Summer and Graduate Programs	V	1,800,000	1,800,000	1,800,000
168,517	28,459	+ 5,681	202,657	184,599	33600. Auxiliary Services	VI	196,152	209,152	209,152
641,968	108,416	+ 21,643	772,027	715,913	33700. Administration and Institutional Services	VII	845,601	945,578	940,511
.....	.....	.....	.....	.....	33800. Sponsored Research	VIII	.....	.....	.....
72,222	12,197	+ 2,435	86,854	77,670	33900. Student Aid	IX	63,000	243,000	63,000
$8,024,610	**$1,355,196**	**+$270,541**	**$9,650,347**	**$8,881,184**	**Total Appropriation**		**$9,935,938**	**$10,915,680**	**$10,328,499**
					Distribution by Object				
					Salaries—				
$4,605,606	.....	+$177,053	$5,275,560	$5,228,872	Officers and Employees		$5,873,916	$6,642,303	$6,517,832
438,901	.....	.....	.....	.....	New Positions		424,645	389,000	239,290
19,000	.....	.....	.....	.....	Extraordinary Merit Increments		19,000	.....	.....
35,000	.....	.....	.....	.....	Student Aides		40,000	40,000	40,000
$5,098,507	.....	+$177,053	$5,275,560	$5,228,872	*Total Salaries*		[1]$6,357,561	$7,071,303	$6,797,122
$332,454	.....	+ $15,000	$347,454	$318,905	Materials and Supplies		$364,220	$471,403	$403,220
$242,651	.....	+ $70,703	$313,354	$313,354	Services Other Than Personal		$294,752	$341,162	$329,752
					Maintenance of Property—				
$52,500	.....	.....	$52,500	$51,566	Recurring		$57,530	$63,773	$62,530
78,996	$28,369	.....	107,365	57,944	Non-Recurring and Replacements		90,721	136,721	100,721
$131,496	$28,369	.....	$159,865	$109,510	*Total Maintenance of Property*		$148,251	$200,494	$163,251
					Extraordinary—				
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund		$11,000	$11,000	$11,000
$12,000	.....	.....	$12,000	$10,882	State Share—College Work-Study Program		12,000	192,000	12,000
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	7,000	7,000
196,152	$1,449	.....	197,601	184,599	Auxiliary Services		196,152	209,152	209,152
1,400,000	1,156,761	.....	2,556,761	2,141,381	Part-time, Summer and Graduate Program		1,800,000	1,800,000	1,800,000
40,000	.....	.....	40,000	35,415	Higher Education Program—Disadvantaged Students		.....	.....	.....
.....	.....	+ $7,785	7,785	7,759	Compensation Awards		.....	.....	.....
.....	42,214	.....	42,214	.....	Excess Receipts—Room and Board		.....	.....	.....
.....	25,025	.....	25,025	.....	Control		.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Special Assistance for Transition to Multi-Purpose College:				
$64,357	.....	.....	$64,357	$64,357	Administration		$77,434	$77,434	$77,434
110,901	.....	.....	110,901	99,500	Library Development		249,901	124,901	124,901
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000	75,000
32,000	.....	.....	32,000	25,000	ADP Development		34,690	34,690	34,690
15,000	.....	.....	15,000	13,610	Faculty Advanced Study		15,000	.....	.....
97,197	.....	.....	97,197	97,197	Development of New Degree—Major Programs		97,446	97,446	97,446
$2,042,607	$1,225,449	+ $7,785	$3,275,841	$2,754,700	*Total Extraordinary*		$2,575,623	$2,628,623	$2,448,623
$176,895	$101,378	.....	$278,273	$155,843	Additions and Improvements		$195,531	$202,695	$186,531
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$3,470,401	+ $37,000	$3,507,401	$3,124,470	594-170. Capital Construction Projects		.....	.....	.....
.....	$3,470,401	+ $37,000	$3,507,401	$3,124,470	*Total Capital Construction*		.....	.....	.....
$8,024,610	$4,825,597	+$307,541	$13,157,748	$12,005,654	*Total General State Fund Sources*		$9,935,938	$10,915,680	$10,328,499
					Federal Funds:				
.....	$126,383	— $7,054	$119,329	$83,275	552-200. National Defense Education Act Student Loan Fund	IX	$100,000	$100,000	$100,000
.....	151	.....	151	.....	552-201. National Science Foundation Grant	I	.....	.....	.....
.....	151,169	.....	151,169	85,686	552-203. Teacher Training—Special Education — Graduate Program	VIII	33,000	33,000	33,000
.....	4,296	.....	4,296	.....	552-207. Manpower Development and Training	VIII	.....	.....	.....
.....	4,765	.....	4,765	3,819	552-208. Training Child Care Workers	VIII	.....	.....	.....
.....	255	.....	255	.....	552-209. Cooperative Research—Initial Teaching Alphabet	VIII	.....	.....	.....
.....	1,962	.....	1,962	.....	552-210. Juvenile Delinquency and Youth Offenses Research Program	VIII	.....	.....	.....
.....	80,477	.....	80,477	58,030	552-211. College Work-Study Program	IX	62,500	62,500	62,500
.....	51,419	.....	51,419	28,935	552-216. Adult Education Program	VIII	55,000	50,000	50,000
.....	2	.....	2	.....	552-217. Head Start Orientation Program	VIII	.....	.....	.....
.....	57,225	.....	57,225	57,225	552-227. Education Opportunity Grant Program	IX	57,500	57,500	57,500
.....	12,592	.....	12,592	.....	552-228. College Equipment Grant Program	I	.....	.....	.....
.....	24,388	.....	24,388	21,367	552-229. College Library Resource Program	II	8,762	12,000	12,000
.....	99,793	.....	99,793	85,289	552-231. Mental Retardation Clinic and Training Project	VIII	61,334	.....	.....
.....	974	.....	974	.....	552-237. Exploratory Research on Teaching Reading to Disadvantaged Children	VIII	.....	.....	.....
.....	15,600	.....	15,600	12,258	552-240. Law Enforcement Training Program	VIII	14,500	14,500	14,500
.....	22,015	.....	22,015	.....	552-253. Urban Education Corps	I	.....	.....	.....
.....	40,012	.....	40,012	28,593	552-259. Cooperative College School Science Program	VIII	.....	.....	.....
.....	$693,478	— $7,054	$686,424	$464,477	*Total Federal Funds*		$392,596	$329,500	$329,500

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds:				
.....	$210,424	+ $7,054	$217,478	$156,376	552-402. Student Service Charges	III	$151,400	$157,500	$157,500
.....	109,620	.....	109,620	75,522	522-410. Parking Fees	IX	77,000	60,000	60,000
.....	3,047	.....	3,047	3,045	552-415. Research and Development in Industrial Education	VIII	.....	.....	.....
.....	18,821	.....	18,821	18,821	552-416. Guidance Counsellor—Intern Program	VIII	.....	.....	.....
.....	27,276	.....	27,276	27,276	552-443. Child Study Institute	I	35,000	75,000	75,000
.....	.....	.....	.....	.....	552-458. Supplementary Education Program Grant	IX	57,000	57,000	57,000
.....	$369,188	+ $7,054	$376,242	$281,040	*Total All Other Funds*		$320,400	$349,500	$349,500
$8,024,610	$5,888,263	+$307,541	$14,220,414	$12,751,171	*Grand Total*		$10,648,934	$11,594,680	$11,007,499

[1] Includes tentative allocation of $368,250 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	272	303	336	367	353
Libraries	32	32	33	36	33
Student Services	40	41	46	48	46
Physical Plant	88	101	102	113	109
Administration and Institutional Services	28	45	51	56	56
Sub-Total	460	522	568	620	597
Authorized (State Funds):					
Instruction	13	12	11	11	11
Libraries	.....	3	3	3	3
Physical Plant	.....	4	4	4	4
Part-Time Summer and Graduate Program	95	101	109	109	109
Auxiliary Services	6	7	8	8	8
Administration and Institutional Services	.....	8	8	8	8
Sub-Total (State Funds)	114	135	143	143	143
Sponsored Research and Other Sponsored Programs (Non-State Funds)	41	41	44	44	44
TOTAL POSITIONS	615	698	755	807	784

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted-Undergraduate/Demonstration [1]	12	12	.....	.....	.....
Budgeted-Undergraduate/All Other	213	244	270	296	287
Budgeted-Graduate	32	35	39	44	39
Authorized	13	12	11	11	11
Sub-Total	270	303	320	351	337
Non-Teaching Positions:					
Budgeted	15	12	27	27	27
Total Positions:					
Budgeted	272	303	336	367	353
Authorized	13	12	11	11	11
Total Positions	285	315	347	378	364
EVALUATION DATA:					
Enrollment, Total	16,299	17,019	17,520	18,975	18,975
Full-Time Undergraduate	3,588	3,961	4,200	4,750	4,750
Other	12,711	13,058	13,320	14,225	14,225
Enrollment, Weighted	7,233	8,456	9,020	10,170	10,170
Degree Programs Offered	15	22	22	27	27
Courses Offered	536	718	650	700	700
Ratio: Student/Faculty [2]	16.4/1	16.7/1	16.4/1	16.0/1	16.0/1
Direct State Support per Full-Time Undergraduate Student	$1,165	$1,291	$1,398	$1,486	$1,372

[1] The Demonstration School is closed. Demonstration Teacher positions are now included under teachers.

[2] Undergraduate Enrollment to Budgeted Teaching Positions.

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552-100. NEWARK STATE COLLEGE

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	32	32	33	36	33
Authorized Positions	.....	3	3	3	3
Total Positions	32	35	36	39	36
EVALUATION DATA:					
Collection:					
Volumes on Hand at July 1	114,351	124,961	141,478	157,478	157,478
Volumes Added During Fiscal Year	10,610	16,517	16,000	20,000	20,000
Bound Periodicals	NA	9,095	10,200	11,500	11,500
Microfilms	NA	4,262	4,660	5,100	5,100
Microfiche	NA	65,970	80,000	95,500	95,000
Books Circulated	106,852	101,841	116,000	125,000	125,000

Symbol

NA—Data not available.

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	40	41	46	48	46
EVALUATION DATA:					
Admission:					
Freshman Applications Received	3,700	4,165	4,300	4,350	4,350
Transfer Student Applications Received	450	500	600	650	650
Freshman Registered	1,050	1,100	1,000	1,200	1,200
Transfer Students Registered	400	400	450	500	500
Counselling:					
Interviews	1,900	2,100	2,373	2,515	2,515
Financial Aid:					
Federal Programs:					
Participants	467	522	612	875	875
Amounts	$185,506	$201,089	$245,100	$374,750	$374,750
Health:					
Infirmary Beds	12	12	12	12	12
Out-Patient Visits	10,200	11,250	12,712	13,475	13,475
Placement:					
Position Requests Received	4,500	5,000	4,500	4,500	4,500
Positions Filled	1,100	1,150	1,066	1,066	1,066

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	88	101	102	113	109
Authorized Positions	.....	4	4	4	4
Total Positions	88	105	106	117	113
EVALUATION DATA:					
Plant:					
Acres of Land	120	120	120	120	120
Miles of Road	3.3	3.3	3.3	3.8	3.8
Buildings	10	16	24	24	24
Building Area, Square Feet	510,576	510,576	510,576	580,576	580,576
Parking Lots	8	8	8	8	8
Parking Spaces	2,805	2,805	2,805	2,805	2,805
Security:					
Security Posts	7	7	12	12	12
Incidents Logged	250	282	318	337	337
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	67	67	67	67	67
Library	77	80	80	80	80
Student Center	95	95	95	95	95

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552-100. NEWARK STATE COLLEGE

PART TIME, SUMMER AND GRADUATE PROGRAMS

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Teaching Positions	34	34	34	34	34
Authorized Non-Teaching Positions	61	67	75	75	75
Total Authorized Positions	95	101	109	109	109

EVALUATION DATA:

	1969 Actual		1970 Actual		1971 Budgeted		1972 Requested		1972 Recommended	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted
Enrollment	14,711	3,645	13,058	4,495	13,320	3,820	14,225	5,420	14,225	5,420
Full-Time Graduate	11	11	15	15	20	20	25	25	25	25
Part-Time Undergraduate	3,977	1,691	4,100	1,700	4,200	1,725	4,500	2,450	4,500	2,450
Part-Time Graduate	4,173	1,189	4,200	1,200	4,300	1,250	4,000	1,070	4,000	1,070
Summer Undergraduate	2,663	376	2,813	937	2,450	415	3,350	1,075	3,350	1,075
Summer Graduate	1,887	378	1,930	643	2,350	410	2,350	800	2,350	800
Program Revenue	$1,958,124		$1,400,000		$1,800,000		$1,800,000		$1,800,000	

AUXILIARY SERVICES

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	6	7	8	8	8

EVALUATION DATA:

Dormitory Buildings	2	2	2	2	2
Dormitory Units Available	133	133	133	133	133
Dormitory Units Occupied	133	133	133	133	133
Student Residents	255	255	255	255	255
Dining Rooms Operated	2	2	2	2	2
Program Revenue	$213,424	$231,315	$250,000	$250,000	$250,000

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	28	45	51	56	56
Authorized Positions	.....	8	8	8	8
Total Positions	28	53	59	64	64

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	14	14	20	20	20

EVALUATION DATA:

Federal Sponsored Projects—Number	6	6	4	3	3
Federal Sponsored Projects—Value	$244,804	$244,618	$163,834	$97,500	$97,500
Other Sponsored Projects—Number	2	2	.....	.....	.....
Other Sponsored Projects—Value	$24,632	$21,866	.....	.....	.....
Total Sponsored Projects—Number	8	8	4	3	3
Total Sponsored Projects—Value	$269,436	$266,484	$163,834	$97,500	$97,500

STUDENT AID

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
EVALUATION DATA:					
Student Work Program:					
Participants	165	155	118	250	250
Amount	$32,190	$35,000	$40,000	$75,000	$75,000
National Defense Education Act Loans:					
Participants	261	237	325	325	325
Amount	$88,500	$83,275	$111,000	$111,000	$111,000
College Work-Study:					
Participants	101	146	150	220	220
Amount	$43,256	$68,912	$74,500	$254,500	$74,500
Educational Opportunity Grants:					
Participants	105	139	137	140	140
Amount	$53,750	$57,225	$56,600	$57,500	$57,500

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Paterson State College, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the Board of Higher Education approved the name "The William Paterson College of New Jersey" as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is under a 9-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

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.

The College physical plant is located on 220 acres, and in 1970 included 15 buildings comprised of administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, residence halls, campus elementary school, carpentry shop and heating plant-garage. In 1971 fiscal year building construction was completed for a fine arts building. In 1972 fiscal year construction completion is scheduled for a maintenance-warehouse building.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$4,160,238	$289,300	+ $96,293	$4,545,831	$4,182,264	33100. Instruction	I	$5,732,693	$6,438,575	$6,148,528
231,124	16,072	+ 5,350	252,546	235,734	33200. Libraries	II	531,461	458,280	458,236
372,781	25,923	+ 8,628	407,332	371,574	33300. Student Services	III	413,317	591,821	516,250
738,107	51,327	+ 17,084	806,518	746,139	33400. Physical Plant Operation and Maintenance	IV	1,142,866	1,291,005	1,286,106
1,103,432	76,732	+ 25,540	1,205,704	1,112,740	33500. Part-time, Summer and Graduate Programs	V	1,175,000	1,175,000	1,175,000
238,580	16,591	+ 5,522	260,693	240,133	33600. Auxiliary Services	VI	194,304	236,304	236,304
492,071	34,218	+ 11,389	537,678	493,268	33700. Administration and Institutional Services	VII	593,886	865,348	616,713
.....	.....	.....	.....	.....	33800. Sponsored Research and Other Sponsored Programs	VIII	.....	.....	.....
119,290	8,295	+ 2,762	130,347	119,999	33900. Student Aid	IX	124,422	322,000	124,506
$7,455,623	**$518,458**	**+$172,568**	**$8,146,649**	**$7,501,851**	**Total Appropriation**		**$9,907,949**	**$11,378,333**	**$10,561,643**
					Salaries—				
$4,312,497	.....	+$163,392	$4,913,196	$4,762,464	Officers and Employees		$5,585,306	$7,086,515	$6,840,042
342,307	.....	.....	.....	.....	New Positions		917,079	716,858	526,360
15,000	.....	.....	.....	.....	Extraordinary Merit Increments		15,000	.....	.....
80,000	.....	.....	.....	.....	Student Aides		100,000	280,000	100,000
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation		232,763	.....	.....
$4,749,804	.....	+$163,392	$4,913,196	$4,762,464	*Total Salaries*		[1]$6,850,148	$8,083,373	$7,466,402
$313,440	.....	+ $15,000	$328,440	$328,438	Materials and Supplies		$395,578	$529,470	$460,578
$208,268	.....	+ $5,616	$213,884	$213,884	Services Other Than Personal		$293,124	$357,733	$344,124
					Maintenance of Property—				
$38,300	.....	.....	$38,300	$37,607	Recurring		$40,500	$58,750	$48,500
55,395	$14,200	+ $2,100	71,695	43,305	Non-Recurring and Replacements		56,535	124,035	57,535
$93,695	$14,200	+ $2,100	$109,995	$80,912	*Total Maintenance of Property*		$97,035	$182,785	$106,035
					Extraordinary—				
$12,222	.....	— $11,569	$653	.....	State Share—NDEA Student Loan Fund		$14,222	$18,000	$14,222
8,200	.....	— 4,414	3,786	.....	State Share—College Work-Study Program		10,200	24,000	10,200
.....	.....	+ 4,543	4,543	$4,542	Compensation Awards		.....	.....	.....
257,529	.....	.....	257,529	221,463	Nursing Program		.....	.....	.....
185,692	.....	.....	185,692	177,586	Auxiliary Services		194,304	236,304	236,304
1,000,000	$226,758	.....	1,226,758	1,112,740	Part-Time, Summer and Graduate Program		1,175,000	1,175,000	1,175,000
.....	238,330	.....	238,330	.....	Excess Receipts Tuition		.....	.....	.....
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		.....	7,000	7,000
40,000	.....	.....	40,000	40,000	Higher Education Program Disadvantaged Students		.....	.....	.....
.....	15,484	.....	15,484	.....	Excess Receipts—Room and Board		.....	.....	.....

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1970									
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Special Assistance for Transition to Multi-Purpose College:				
$64,357	.....	.....	$64,357	$64,357	Administration		$75,760	$79,844	$75,760
110,207	.....	.....	110,207	110,207	Library Development		250,000	128,379	125,000
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000	75,000
32,000	.....	.....	32,000	32,000	ADP Development		35,085	36,810	35,085
15,000	.....	.....	15,000	11,130	Faculty Advanced Study		15,000	.....	.....
151,702	.....	.....	151,702	151,702	Development of New Degree—Major Programs		160,065	169,892	160,065
$1,951,909	$480,572	— $11,440	$2,421,041	$2,000,727	*Total Extraordinary*		$2,004,636	$1,950,229	$1,913,636
$138,507	$23,686	— $2,100	$160,093	$115,426	Additions and Improvements		$267,428	$274,743	$270,868
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$482,854	+ $32,000	$514,854	$169,240	553-170. Capital Construction Projects		$350,000	.....	.....
.....	$482,854	+ $32,000	$514,854	$169,240	*Total Capital Construction*		$350,000	.....	.....
$7,455,623	$1,001,312	+$204,568	$8,661,503	$7,671,091	*Total General State Fund Sources*		$10,257,949	$11,378,333	$10,561,643
					Federal Funds:				
.....	$119,066	+ $9,499	$128,565	$96,697	553-200. National Defense Education Act Student Loan Fund	IX	$110,426	$162,000	$162,000
.....	1,243	.....	1,243	1,243	553-201. National Science Foundation Grant	I	.....	.....	.....
.....	11,124	.....	11,124	5,843	553-203. Teacher Training—Special Education—Graduate Program	VIII	16,220	16,000	16,000
.....	17,725	+ 4,414	22,139	22,138	553-211. College Work-Study Program	IX	51,554	96,000	96,000
.....	86,263	.....	86,263	86,213	553-227. Educational Opportunity Grant Program	IX	77,600	159,000	159,000
.....	21,955	.....	21,955	19,566	553-228. College Equipment Grant Program	I	.....	.....	.....
.....	14,276	.....	14,276	14,276	553-229. College Library Resource Program	II	6,825	6,825	6,825
.....	1,632	.....	1,632	1,531	553-235. Graduate Program in Speech Pathology	VIII	.....	.....	.....
.....	9,900	.....	9,900	493	553-240. Law Enforcement Education Program	VIII	.....	.....	.....
.....	13,275	.....	13,275	12,723	553-261. Training Teachers for Mentally Retarded	VIII	17,700	17,700	17,700
.....	19,090	+ 1,707	20,797	15,565	553-268. Nursing Student Loans	IX	16,691	.....	.....
.....	15,437	+ 363	15,800	15,800	553-269. Nursing Scholarships	IX	12,001	.....	.....
.....	4,000	.....	4,000	830	553-272. National Science Foundation Research Grants	VIII	4,000	.....	.....
.....	$334,986	+ $15,983	$350,969	$292,918	*Total Federal Funds*		$313,017	$457,525	$457,525
					All Other Funds:				
.....	$284,120	.....	$284,120	$139,766	553-402. Student Service Charges	III	$178,500	$178,500	$178,500
.....	103,280	.....	103,280	82,209	553-410. Parking Fees	IV	76,000	80,000	80,000
.....	7,109	.....	7,109	7,109	553-426. Education of Disadvantaged Students	VIII	.....	.....	.....
.....	3,147	.....	3,147	2,891	553-427. Campus School Operations	I	.....	.....	.....
.....	3,699	.....	3,699	3,654	553-428. Campus School Pre-Kindergarten Program (Paterson Board of Education)	I	.....	.....	.....
.....	3,339	.....	3,339	3,339	553-430. Paterson Teachers Graduate Courses (Paterson Board of Education)	I	.....	.....	.....
.....	8,500	.....	8,500	7,822	553-442. Seminar in Gerontology and Higher Education	VIII	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
.....	.....	.....	.....	.....	553-458. Supplementary Education Program Grant	IX	$95,000	$95,000	$95,000
.....	$413,194	.....	$413,194	$246,790	*Total All Other Funds*		$349,500	$353,500	$353,500
$7,455,623	$1,749,492	+$220,551	$9,425,666	$8,210,799	*Grand Total*		$10,920,466	$12,189,358	$11,372,668

[1] Includes tentative allocation of $417,858 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	264	292	377	442	403
Libraries	17	17	20	21	21
Student Services	32	37	45	56	56
Physical Plant Operation and Maintenance	97	98	119	128	128
Administration and Institutional Services	32	35	45	55	49
Sub-Total	442	479	606	702	657
Authorized (State Funds):					
Instruction	2	19	16	16	16
Libraries	2	3	3	3	3
Part Time, Summer and Graduate Programs	92	97	97	97	97
Auxiliary Services	6	7	7	8	8
Administration and Institutional Services	6	8	8	8	8
Sub-Total	108	134	131	132	132
TOTAL POSITIONS	550	613	737	834	789

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted-Undergraduate/Demonstration	14	14	14	14	6
Budgeted-Undergraduate/All Other	211	238	313	344	344
Budgeted-Graduate	17	17	19	19	19
Authorized	2	19	16	16	16
Sub-Total	244	288	362	393	385
Non-Teaching Positions:					
Budgeted	22	23	31	65	34
Total Positions:					
Budgeted	264	292	377	442	403
Authorized	2	19	16	16	16
Total Positions	266	311	393	458	419
EVALUATION DATA:					
Enrollment, Total	9,848	10,937	13,517	13,793	13,793
Full-Time Undergraduate	3,522	4,283	5,007	5,500	5,500
All Other	6,326	6,654	8,510	8,293	8,293
Enrollment, Weighted †	4,957	5,843	6,937	7,477	7,477
Degree Programs Offered	31	36	40	43	43
Courses Offered	375	671	700	715	715
Degrees Granted—Bachelor's	730	826	941	1,114	1,114
Degrees Granted—Master's	180	279	300	340	340
Ratio: Student/Faculty *	16.6/1	18.0/1	16.6/1	16.0/1	16.0/1
Direct State Support per Full-Undergraduate Student	$1,181	$1,105	$1,331	$1,433	$1,292

† Equated on the basis of 32 credit hours per student.

* Enrollments to Budgeted Teaching Positions.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	17	17	20	21	21
Authorized Positions	2	3	3	3	3
Total Positions	19	20	23	24	24

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Collection:					
Volumes on Hand at July 1	116,211	136,000	153,500	180,000	180,000
Volumes Added During Fiscal Year	19,789	17,500	26,500	26,500	26,500
Bound Periodicals	6,295	7,664	9,140	10,640	10,640
Microfilms	4,607	5,270	5,722	6,182	6,182
Microfiche	26,550	35,622	51,272	66,972	66,972
Books Circulated	68,472	72,649	77,000	79,000	79,000

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	32	37	45	56	56

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Admission:					
Freshman Applications Received	3,685	4,191	3,050	3,000	3,000
Transfer Student Applications Received	500	713	946	700	700
Freshman Registered	1,098	1,517	1,151	800	800
Transfer Students Registered	145	335	441	422	422
Counselling Interviews	6,830	7,507	11,250	14,000	14,000
Transfer Transcripts Evaluated	500	600	800	1,000	1,000
Registration:					
Transcripts Issued	6,367	6,871	7,200	7,600	7,600
Health:					
Infirmary Beds	2	2	2	2	2
Out-Patient Visits	6,395	7,962	10,500	11,700	11,700
Placement:					
Job Requests Received	1,300	1,200	1,000	950	950
Job Referrals	900	825	825	800	800
Jobs Filled	491	494	547	599	599

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	97	98	119	128	128

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Plant:					
Acres of Land	220	220	220	220	220
Miles of Roads	1.5	1.5	2.0	3.5	3.5
Buildings	15	15	16	17	17
Building Area, Square Feet	475,956	475,956	517,616	539,616	539,616
Parking Lots	6	6	8	8	8
Parking Spaces	2,494	2,694	3,338	4,038	4,038
Security:					
Security Posts	5	6	7	9	9
Incidents Logged	160	167	320	320	320
Assistance Calls to Outside Agencies	10	10	12	12	12
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	72	72	77	77	77
Library	69	69	69	75	75
Student Center	60	60	60	60	60

PART TIME, SUMMER AND GRADUATE PROGRAM

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Teaching Positions	40	41	41	41	41
Authorized Non-Teaching Positions	52	56	56	56	56
Total Authorized Positions	92	97	97	97	97

EVALUATION DATA:	1969 Actual		1970 Actual		1971 Budgeted		1972 Requested		1972 Recommended	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted
Enrollment	6,326	1,435	6,654	1,560	8,510	1,930	8,293	1,977	8,293	1,977
Part-Time Undergraduate	1,861	602	1,991	705	2,461	797	2,543	900	2,543	900
Part-Time Graduate	1,597	392	1,770	393	2,203	541	2,592	574	2,592	574
Summer Undergraduate	1,946	299	2,000	319	2,574	396	2,247	358	2,247	358
Summer Graduate	922	142	893	142	1,272	196	911	145	911	145
Program Revenue	$1,002,657		$1,064,281		$1,285,072		$1,424,176		$1,424,176	

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

AUXILIARY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	6	7	7	8	8
EVALUATION DATA:					
Dormitory Buildings	2	2	2	2	2
Dormitory Units Available	145	145	145	145	145
Dormitory Units Occupied	145	145	145	145	145
Student Residents	258	262	262	262	262
Dining Rooms Operated	2	2	2	2	2
Meals Served	168,643	178,143	171,837	177,000	177,000
Program Revenue	$222,435	$238,300	$280,350	$284,525	$284,525

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	32	35	45	55	49
Authorized Positions	6	8	8	8	8
Total Positions	38	43	53	63	57

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

EVALUATION DATA:					
Federal Sponsored Projects—Number	1	5	3	2	2
Federal Sponsored Projects—Value	$5,739	$21,420	$37,900	$33,700	$33,700
Other Sponsored Projects—Number	1	.....	.....	.....	.....
Other Sponsored Projects—Value	19,926	.....	.....	.....	.....
Total Sponsored Projects—Number	2	5	3	2	2
Total Sponsored Projects—Value	$25,665	$21,420	$37,900	$33,700	$33,700

STUDENT AID

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Student Work Program:					
Participants	279	377	471	589	500
Amount	$80,000	$80,000	$100,000	$280,000	$100,000
National Defense Education Act Loans:					
Participants	219	255	365	450	450
Amount	$76,000	$96,697	$124,648	$180,000	$176,222
College Work-Study:					
Participants	44	139	298	443	443
Amount	$19,210	$22,140	$61,754	$120,000	$106,200
Educational Opportunity Grants:					
Participants	158	226	263	402	402
Amount	$54,100	$86,213	$77,600	$159,000	$159,000

554-100. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a 2-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own 9-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College grants the Bachelor of Arts and Master of Arts degrees, and 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.

The college physical plant is located in Montclair, Essex County, on 113 acres, and in 1970 included 29 buildings for administration offices, dormitories, demonstration school, classroom buildings, fine arts, gymnasium, library-music, auditorium-cafeteria-student home management, and temporary classroom buildings. In fiscal year 1971 construction will be completed for a 16-story dormitory.

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	1972 Recommended
$4,528,138	$382,079	+$144,562	$5,054,779	$4,796,050	33100. Instruction	I	$6,225,107	$6,742,767
433,833	36,606	+ 13,850	484,289	456,898	33200. Libraries	II	617,706	509,194
415,757	35,081	+ 13,273	464,111	435,806	33300. Student Services	III	475,406	508,310
1,012,278	85,415	+ 32,317	1,130,010	1,067,936	33400. Physical Plant Operation and Maintenance	IV	1,207,591	1,422,262
1,193,042	100,667	+ 38,088	1,331,797	1,259,105	33500. Part-time Summer and Graduate Programs	V	1,362,520	1,362,520
822,476	69,400	+ 26,258	918,134	869,304	33600. Auxiliary Services	VI	785,815	1,626,815
623,636	52,622	+ 19,910	696,168	656,116	33700. Administration and Institutional Services	VII	853,124	1,013,150
.....	.....	.....	.....	.....	33800. Sponsored Research and Other Sponsored Programs	VIII	.....	.....
9,039	762	+ 289	10,090	22,400	33900. Student Aid	IX	160,000	165,000
$9,038,199	**$762,632**	**+$288,547**	**$10,089,378**	**$9,563,615**	**Total Appropriation**		**$11,687,269**	**$13,350,018**
					Distribution by Object			
					Salaries—			
$5,454,188	.....	+$211,310	$6,234,049	$5,980,482	Officers and Employees		$6,876,286	$7,885,549
449,676	.....	.....	.....	.....	New Positions		714,882	492,243
22,875	.....	.....	.....	.....	Extraordinary Merit Increments		22,875	.....
96,000	.....	.....	.....	.....	Student Aides		110,000	110,000
$6,022,739	.....	+$211,310	$6,234,049	$5,980,482	*Total Salaries*		[1]$7,724,043	$8,487,792
$381,725	$4,238	+ $15,000	$400,963	$396,723	Materials and Supplies		$437,199	$494,199
$219,704	.....	+ $63,537	$283,241	$283,241	Services Other Than Personal		$328,615	$406,615
					Maintenance of Property—			
$68,565	.....	.....	$68,565	$68,563	Recurring		$77,690	$84,690
85,105	$27,022	.....	112,127	103,973	Non-Recurring and Replacements		54,180	98,180
$153,670	$27,022	.....	$180,692	$172,536	*Total Maintenance of Property*		$131,870	$182,870
					Extraordinary—			
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund		$20,000	$25,000
$30,000	.....	— $7,600	$22,400	$22,400	State Share—College Work-Study Program		30,000	30,000
.....	.....	.....	.....	.....	Closed Circuit Television		20,000	20,000
621,815	$1,239	+ 14,000	637,054	633,224	Auxiliary Services		785,815	1,626,815
865,002	589,353	.....	1,454,355	1,259,105	Part-time, Summer and Graduate Program		1,362,520	1,362,520
.....	.....	.....	.....	.....	Special Studies and Financial Aid		.....	200,000
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		.....	7,000
60,000	.....	.....	60,000	60,000	Higher Education Program for Disadvantaged Students		.....	.....
.....	.....	+ 6,300	6,300	6,032	Compensation Awards		.....	.....
.....	50,617	— 14,000	36,617	.....	Excess Receipts—Room and Board		.....	.....
					Special Assistance for Transition to Multi-Purpose College:			
64,357	.....	.....	64,357	64,357	Administration		75,234	75,234
111,227	.....	.....	111,227	108,670	Library Development		250,000	125,000
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000
32,000	.....	.....	32,000	31,713	ADP Development		36,607	36,607
15,000	.....	.....	15,000	15,000	Faculty Advanced Study		15,000	.....
147,850	.....	.....	147,850	147,850	Development of New Degree—Major Programs		155,016	155,016
$2,022,251	$641,209	— $1,300	$2,662,160	$2,423,351	*Total Extraordinary*		$2,825,192	$3,538,192
$238,110	$90,163	.....	$328,273	$307,282	Additions and Improvements		$240,350	$240,350

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554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1970						Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$425,226	+$156,000	$581,226	$236,754	554-170. Capital Construction Projects	.....	.....	.....	.....
.....	$425,226	+$156,000	$581,226	$236,754	*Total Capital Construction* ..	.....	.....	.....	.....
$9,038,199	$1,187,858	+$444,547	$10,670,604	$9,800,369	*Total General State Fund Sources*		$11,687,269	$13,827,583	$13,350,018
					Federal Funds:				
.....	$235,227	.....	$235,227	$165,860	554-200. National Defense Education Act Student Loan Fund ..	IX	$206,000	$230,000	$230,000
.....	101,546	.....	101,546	78,203	554-201. National Science Foundation Grant	I	.....	.....	.....
.....	46,019	.....	46,019	38,647	554-205. Training Teachers of Handicapped Children	VIII	5,300	5,300	5,300
.....	1,317	.....	1,317	536	554-206. Distributive Education Program	VIII	782	.....	.....
.....	64,460	+ $7,600	72,060	59,936	554-211. College Work-Study Program	IX	48,090	48,090	48,090
.....	66,777	+ 31,238	98,015	98,015	554-216. Adult Education Program	VIII	34,991	34,991	34,991
.....	18,144	.....	18,144	18,144	554-217. Head Start Orientation Program	VIII	138	.....	.....
.....	211	.....	211	.....	554-220. Pilot Program in Electronic Stenography	VIII	211	.....	.....
.....	111,653	.....	111,653	88,319	554-222. Upward Bound Project	VIII	105,339	105,339	105,339
.....	64,147	.....	64,147	41,643	554-223. English Scholarship Grant	IX	25,559	.....	.....
.....	82,250	.....	82,250	82,250	554-227. Educational Opportunity Grant Program	IX	83,900	83,900	83,900
.....	15,521	.....	15,521	15,516	554-229. College Library Resource Program	II	7,646	7,646	7,646
.....	11,746	.....	11,746	1,915	554-230. Community Service Program	VIII	9,831	9,831	9,831
.....	226	.....	226	226	554-233. Special Program for Urban Teachers	VIII	.....	.....	.....
.....	10,800	.....	10,800	10,800	554-240. Law Enforcement Training Program	VIII	8,680	8,680	8,680
.....	1,257	.....	1,257	.....	554-241. Adult Basic Education Administration Institute	VIII	1,257	.....	.....
.....	19,642	— 19,642	.....	.....	554-243. Talent Research for Youth Program	VIII	.....	.....	.....
.....	19,176	.....	19,176	10,518	554-244. School Psychology Program	VIII	8,658	.....	.....
.....	912	.....	912	912	554-246. Exploratory Vocational Education Program	VIII	.....	.....	.....
.....	27,267	.....	27,267	27,267	554-249. Vocational Teacher Education Program	VIII	29,855	29,855	29,855
.....	1,232	.....	1,232	1,232	554-252. Office Occupation Program	VIII	1,231	.....	.....
.....	169,261	.....	169,261	114,230	554-255. Teacher Corps Program	I	192,122	192,122	192,122
.....	47,108	.....	47,108	30,395	554-258. English-as-a-Second Language Institute	VIII	20,069	20,069	20,069
.....	6,203	.....	6,203	6,203	554-260. Special Science Equipment	I	6,203	6,203	6,203
.....	34,016	.....	34,016	34,016	554-264. ABE Administrators Institute	VIII	.....	.....	.....
.....	7,570	.....	7,570	7,389	554-265. Instructional Science Equipment—Biology	I	.....	.....	.....
.....	263,089	+ 19,641	282,730	282,730	554-267. Urban Programs	VIII	393,800	393,800	393,800
.....	135	.....	135	135	554-279. In-Service Institute in Modern Chemistry	VIII	10,107	10,107	10,107
.....	.....	.....	.....	.....	554-282. Special Demonstration Project—Adult Basic Education	VIII	176,000	176,000	176,000
.....	.....	.....	.....	.....	554-284. Education Professions Development Act Fellowships .	IX	28,625	28,625	28,625

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
.....	.....	.....	.....	.....	554-285. Education Professions Development Act Institute	VIII	$40,000	$40,000	$40,000
.....	.....	.....	.....	.....	554-286. Special Services for Disadvantaged Students	VIII	120,000	120,000	120,000
.....	.....	.....	.....	.....	554-287. Educational Computer Network	VIII	11,200	11,200	11,200
.....	$1,426,912	+ $38,837	$1,465,749	$1,215,037	*Total Federal Funds*		$1,575,594	$1,561,758	$1,561,758
					All Other Funds:				
.....	$328,562	.....	$328,562	$221,806	554-402. Student Service Charges	III	$192,500	$210,000	$210,000
.....	15,000	.....	15,000	15,000	554-407. Home Economics	I	15,000	15,000	15,000
.....	95,403	.....	95,403	95,403	554-410. Parking Fees	IV	65,900	65,900	65,900
.....	9	.....	9	.....	554-417. Adult Education Institution Project	VIII	9	.....	.....
.....	3,890	.....	3,890	3,890	554-420. Electronic Data Processing Employment Study	VIII	.....	.....	.....
.....	460	.....	460	.....	554-421. Art Exhibition Program	VIII	459	.....	.....
.....	16,702	.....	16,702	.....	554-422. Home Economics Student Teaching	VIII	16,702	16,702	16,702
.....	4,971	.....	4,971	4,957	554-431. Vocational Guidance Institute	VIII	13	.....	.....
.....	56,040	.....	56,040	51,558	554-438. Experienced Teacher Fellowship Program	VIII	6,791	6,791	6,791
.....	27,434	.....	27,434	27,434	554-440. Home Economic Teacher Education	I	30,388	30,388	30,388
.....	12,000	.....	12,000	5,289	554-441. Business Teacher Education Program.....	I	6,721	6,721	6,721
.....	3,750	.....	3,750	1,179	554-445. Distributive Teacher Education	I	7,500	7,500	7,500
.....	12,185	.....	12,185	12,185	554-447. Consumer Homemaking Programs	I	3,320	3,320	3,320
.....	.....	.....	.....	.....	554-452. Distributive Education —Summer Program for Disadvantaged Youth	VIII	12,500	12,500	12,500
.....	.....	.....	.....	.....	554-454. Training Employment Counselors	VIII	175,000	175,000	175,000
.....	.....	.....	.....	.....	554-455. Adult Education—Literacy Funds	VIII	20,000	20,000	20,000
.....	.....	.....	.....	.....	554-456. Project on Aging	VIII	45,000	45,000	45,000
.....	.....	.....	.....	.....	554-458. Supplementary Education Program Grant	VIII	134,000	134,000	134,000
.....	.....	.....	.....	.....	554-460. Adult Basic Education —Educational Development Laboratory	VIII	9,975	9,975	9,975
.....	.....	.....	.....	.....	554-462. Communications Disorder Class	VIII	14,000	28,000	28,000
.....	6,594	.....	6,594	.....	554-500. Upgrading Theatre Arts (Ford Foundation)	VIII	6,594	.....	.....
.....	.....	.....	.....	.....	554-503. Urban Education Corps (New Jersey Education Consortium, Inc.)	VIII	58,829	58,829	58,829
.....	$583,000	.....	$583,000	$438,701	*Total All Other Funds*		$821,201	$845,626	$845,626
$9,038,199	$3,197,770	+$483,384	$12,719,353	$11,454,107	*Grand Total*		$14,084,064	$16,234,967	$15,757,402

[1] Includes tentative allocation of $454,077 for 1970-71 Salary Program.

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554-100. MONTCLAIR STATE COLLEGE

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	320	355	411	475	449
Libraries	30	30	37	44	37
Student Services	44	44	51	59	55
Physical Plant Operation and Maintenance	109	129	134	149	141
Administration and Institutional Services	43	50	52	63	57
Sub-Total	546	608	685	790	739
Authorized (State Funds):					
Instruction	33	41	45	45	45
Libraries	.....	3	6	6	6
Student Services	.....	.....	3	3	3
Physical Plant Operation and Maintenance	.....	.....	2	2	2
Part-time, Summer and Graduate Programs	58	63	63	63	63
Auxiliary Services	18	19	19	19	19
Administration and Institutional Services	.....	.....	11	11	11
Sub-Total (State Funds)	109	126	149	149	149
Sponsored Research and Other Sponsored Programs (Non-State Funds)	42	42	38	38	38
TOTAL POSITIONS	697	776	872	977	926

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted-Undergraduate/Demonstration	13	13	6	6	6
Budgeted-Undergraduate/All Other	269	289	333	364	364
Budgeted-Graduate	22	26	32	32	32
Authorized	30	38	41	41	41
Sub-Total	334	366	412	443	443
Non-Teaching Positions:					
Budgeted	16	27	40	73	47
Authorized	3	3	4	4	4
Sub-Total	19	30	44	77	51
Total Positions:					
Budgeted	320	355	411	475	449
Authorized	33	41	45	45	45
Total Positions	353	396	456	520	494
EVALUATION DATA:					
Enrollment, Total	15,125	17,003	18,400	21,250	21,250
Full-time Undergraduate	4,396	4,591	5,500	6,030	6,030
All Other	10,729	12,412	12,900	15,220	15,220
Enrollment, Weighted †	5,859	6,396	7,337	8,641	8,641
Degree Programs Offered	56	60	39	45	45
Courses Offered	860	870	1,050	1,075	1,075
Degrees Granted:					
Bachelor's	881	850	900	925	925
Master's	367	450	450	500	500
Ratio: Student/Faculty *	16.7/1	16.0/1	16.2/1	16.0/1	16.0/1
Direct State Support per Full-time Undergraduate Student	$1,179	$1,315	$1,361	$1,424	$1,345

† Equated on the basis of 32 credit hours per student.

* Enrollments to Budgeted Teaching Positions—Undergraduate.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	30	30	37	44	37
Authorized Positions	.....	3	6	6	6
Total Positions	30	33	43	50	43

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554-100. MONTCLAIR STATE COLLEGE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Collection:					
Volumes on Hand at July 1	119,060	131,005	148,152	168,152	168,152
Volumes Added During Fiscal Year	11,945	17,147	20,000	25,000	25,000
Bound Periodicals	8,810	9,842	11,542	13,000	13,000
Microfilms	2,526	3,085	3,319	4,000	4,000
Microfiche	1,740	7,490	64,785	70,000	70,000
Books Circulated	102,448	113,000	125,000	150,000	150,000

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	44	44	51	59	55
Authorized Positions	.....	.....	3	3	3
Total Positions	44	44	54	62	58

EVALUATION DATA:					
Admission:					
Freshman Applications Received	4,825	5,000	5,200	6,500	6,500
Transfer Student Applications Received	1,860	1,500	1,700	2,000	2,000
Freshman Registered	1,054	1,200	1,200	1,450	1,450
Transfer Students Registered	358	651	700	900	900
Counselling Interviews	1,800	2,160	2,500	3,000	3,000
Financial Aid:					
Federal Programs:					
Participants	797	764	900	1,022	1,022
Amounts	$260,865	$278,244	$300,008	$453,760	$453,760
State Programs:					
Participants	465	533	579	750	750
Amounts	$57,614	$35,378	$63,300	$91,000	$91,000
Registration:					
Records in File, End of FY	NA	9,188	11,012	12,000	12,000
Transcripts Issued	NA	5,117	6,000	6,500	6,500
Transfer Transcripts Evaluated	569	675	740	950	950
Health:					
Infirmary Beds	5	5	5	5	5
Out-Patient Visits	7,103	10,000	NA	NA	NA
In-Patient Bed-Days	204	225	275	300	300
Placement:					
Job Requests Received	4,450	4,190	4,500	4,500	4,500
Job Referrals	2,652	3,135	3,400	3,500	3,500
Jobs Filled	610	645	675	700	700

Symbol

NA—Data not available.

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	109	129	134	149	141
Authorized Positions	.....	.....	2	2	2
Total Positions	109	129	136	151	143

EVALUATION DATA:					
Plant:					
Acres Land	94	97	113	138	138
Miles Road	2.5	3.0	3.2	3.7	3.7
Buildings	27	28	29	31	31
Building, Area, Square Foot	611,325	655,114	782,000	967,000	967,000
Parking Lots	16	17	17	17	17
Parking Spaces	2,600	2,600	3,200	3,600	3,600
Security:					
Security Posts	6	6	6	7	7
Incidents Logged	2,000	2,200	2,400	2,600	2,600
Assistance Calls	25	30	35	40	40
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	65	65	65	65	65
Library	65	65	65	65	65
Student Center	102	102	102	102	102

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

PART TIME, SUMMER AND GRADUATE PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Teaching Positions	36	41	41	41	41
Authorized Non-Teaching Positions	22	22	22	22	22
Total Authorized Positions	58	63	63	63	63

EVALUATION DATA:	1969 Actual Total	1969 Actual Weighted	1970 Actual Total	1970 Actual Weighted	1971 Budgeted Total	1971 Budgeted Weighted	1972 Requested Total	1972 Requested Weighted	1972 Recommended Total	1972 Recommended Weighted
Enrollment	10,729	1,463	12,412	1,805	12,900	1,837	15,220	2,617	15,220	2,617
Full-Time Graduate	136	136	232	232	200	200	310	310	310	310
Part-Time Undergraduate	1,240	204	1,663	208	2,225	368	2,725	451	2,725	451
Part-Time Graduate	6,597	701	6,990	841	7,350	781	7,810	1,172	7,810	1,172
Summer Undergraduate	967	142	1,341	206	1,225	191	1,725	270	1,725	270
Summer Graduate	1,789	280	2,186	318	1,900	297	2,650	414	2,650	414
Program Revenue	$1,036,822		$1,182,152		$1,362,520		$1,362,520		$1,362,520	

AUXILIARY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	18	19	19	19	19
EVALUATION DATA:					
Dormitory Buildings	5	5	5	6	6
Dormitory Units Available	365	365	368	673	673
Dormitory Units Occupied	365	365	368	673	673
Student Residents	625	605	610	1,213	1,213
Dining Rooms Operated	2	2	2	3	3
Meals Served	597,249	620,480	640,000	1,112,000	1,112,000
Program Revenue	$694,101	$786,948	$1,100,000	$1,626,815	$1,626,815

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	43	50	52	63	57
Authorized Positions	.....	.....	11	11	11
Total Positions	43	50	63	74	68

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Expended Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	42	42	38	38	38
EVALUATION DATA:					
Federal Sponsored Projects—Number	11	15	17	13	13
Federal Sponsored Projects—Value	$381,323	$643,271	$976,456	$965,172	$965,172
Other Sponsored Projects—Number	4	3	14	9	9
Other Sponsored Projects—Value	$10,207	$60,405	$499,872	$447,968	$447,968
Total Sponsored Projects—Number	15	18	31	22	22
Total Sponsored Projects—Value	$391,530	$703,676	$1,476,328	$1,413,140	$1,413,140

STUDENT AID EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Student Work Program:					
Participants	465	533	579	580	580
Amount	$95,182	$96,000	$110,000	$110,000	$110,000
National Defense Educational Act Loans:					
Participants	500	500	600	800	800
Amount	$172,450	$165,860	$226,000	$255,000	$255,000
College Work-Study:					
Participants	200	235	283	400	400
Amount	$65,486	$82,336	$78,090	$78,090	$78,090
Educational Opportunity Grants:					
Participants	NA	262	314	NA	NA
Amount	$73,090	$81,750	$83,900	$167,200	$167,200

Symbol

NA—Data not available.

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855 and now located at Hillwood Lakes, 5 miles from Trenton, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of Trenton State College is vested in its own 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: (1) non-teaching liberal arts; (2) teaching majors in kindergarten-primary and elementary; (3) secondary, with majors in English, social studies, mathematics, science, speech arts and speech correction; (4) business education; (5) health and physical education; (6) industrial arts; (7) music; (8) school nursing; (9) distributive education; (10) deaf and hard-of-hearing; (11) mentally retarded; and (12) 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.

The college physical plant is located in Ewing Township, Mercer County, on 190 acres, and in 1970 included 31 buildings comprised of classrooms, library, administration, dormitories, food service, and power plant. In 1971 fiscal year construction was completed for a library addition, temporary classrooms and a temporary student center. In 1972 fiscal year construction completion is scheduled for a classroom building, a dormitory building and a maintenance building.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$4,771,698	$330,799	+$114,382	$5,216,879	$5,080,760	33100. Instruction	I	$5,543,492	$6,536,680	$6,385,727
195,963	13,585	+ 4,698	214,246	205,227	33200. Libraries	II	569,124	520,541	475,491
431,118	29,887	+ 10,334	471,339	459,057	33300. Student Service	III	481,919	613,507	545,786
1,038,604	72,001	+ 24,896	1,135,501	1,102,038	33400. Physical Plant Operation and Maintenance	IV	1,062,649	1,460,388	1,394,847
1,499,116	103,926	+ 35,935	1,638,977	1,596,699	33500. Part-Time, Summer and Graduate Program	V	1,403,000	1,403,000	1,403,000
1,107,191	76,756	+ 26,540	1,210,487	1,176,413	33600. Auxiliary Services	VI	1,110,600	2,034,600	2,034,600
607,485	42,114	+ 14,562	664,161	651,888	33700. Administration and Institutional Services	VII	877,706	977,778	876,519
.....	.....	.....	.....	.....	33800. Sponsored Research and Other Sponsored Programs	VIII	.....	.....	.....
146,972	10,190	+ 3,524	160,686	156,203	33900. Student Aid	IX	168,690	363,690	183,690
$9,798,147	**$679,258**	**+$234,871**	**$10,712,276**	**$10,428,285**	**Total Appropriation**		**$11,217,180**	**$13,910,184**	**$13,299,660**
					Distribution by Object				
					Salaries—				
$5,217,486	.....	+$146,752	$5,576,505	$5,566,331	Officers and Employees		$6,074,830	$6,579,640	$6,534,817
46,802	.....	.....	.....	.....	New Positions		75,443	992,215	762,395
19,275	.....	.....	.....	.....	Extraordinary Merit Increments		19,275	.....	.....
146,190	.....	.....	.....	.....	Student Aides		146,190	326,190	146,190
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation		231,184	.....	.....
$5,429,753	.....	+$146,752	$5,576,505	$5,566,331	*Total Salaries*		[1]$6,546,922	$7,898,045	$7,443,402
$353,520	.....	+ $15,000	$368,520	$365,993	Materials and Supplies		$379,423	$531,160	$476,423
$254,696	.....	+ $38,246	$292,942	$292,942	Services Other Than Personal		$352,200	$454,420	$449,200
					Maintenance of Property—				
$49,000	.....	.....	$49,000	$48,988	Recurring		$53,900	$82,010	$64,900
100,100	$55,615	.....	155,715	155,515	Non-Recurring and Replacements		95,100	110,050	101,100
$149,100	$55,615	.....	$204,715	$204,503	*Total Maintenance of Property*		$149,000	$192,060	$166,000
					Extraordinary—				
$22,500	.....	.....	$22,500	$11,363	State Share—NDEA Student Loan Fund		$22,500	$31,500	$31,500
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	7,000	7,000
.....	.....	.....	.....	.....	Community Affairs Program		20,000	21,366	20,000
1,100,600	.....	.....	1,100,600	1,000,290	Auxiliary Services		1.110,600	2,034,600	2,034,600
300,000	.....	.....	300,000	300,000	Demonstration School Service		300,000	300,000	300,000
100,982	.....	.....	100,982	96,980	Child Study and Demonstration Center		100,982	102,608	100,982
1,200,000	$445,343	.....	1,645,343	1,596,699	Part-Time, Summer and Graduate Program		1,403,000	1,403,000	1,403,000
.....	.....	.....	.....	.....	State Share—College Work-Study Program		.....	6,000	6,000

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555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	.....	.....	.....	.....	Repayment of Advance from Bond Funds to Replace Relocatable Classroom Building		.....	$120,664	$120,000
$30,000	.....	.....	$30,000	$30,000	Higher Education Programs for Disadvantaged Students		.....	.....	.....
.....	.....	+ $7,873	7,873	7,785	Compensation Awards		.....	.....	.....
219,320	4,001	.....	223,321	188,566	Nursing Program		.....	.....	.....
.....	27	.....	27	.....	Control—Other Casualty Loss ...		.....	.....	.....
.....	98,071	— 97,476	595	.....	Control—Fire Loss		.....	.....	.....
.....	.....	+ 97,476	97,476	28,171	Site Clearing		.....	.....	.....
					Special Assistance in Transition to Multi-Purpose College:				
64,357	.....	.....	64,357	64,357	Administration		$76,380	80,780	76,380
111,227	.....	.....	111,227	111,227	Library Development		250,000	125,000	125,000
75,000	.....	.....	75,000	75,000	Laboratory and Instructional Equipment		75,000	75,000	75,000
32,000	.....	.....	32,000	32,000	ADP Development		34,874	36,864	34,874
15,000	.....	.....	15,000	15,000	Faculty Advanced Study		15,000	.....	.....
148,342	.....	.....	148,342	148,342	Development of New Degree—Major Programs		151,549	201,167	151,549
$3,419,328	$547,442	+ $7,873	$3,974,643	$3,705,780	*Total Extraordinary*		$3,566,885	$4,545,549	$4,485,885
$191,750	$76,201	+ $27,000	$294,951	$292,736	Additions and Improvements		$222,750	$288,950	$278,750
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$4,788,946	+ $25,000	$4,813,946	$4,186,276	555-170. Capital Construction Projects		.....	.....	.....
.....	$4,788,946	+ $25,000	$4,813,946	$4,186,276	*Total Capital Construction* ..		.....	.....	.....
$9,798,147	$5,468,204	+$259,871	$15,526,222	$14,614,561	*Total General State Fund Sources*		$11,217,180	$13,910,184	$13,299,660
					Federal Funds:				
					Trenton State College—				
.....	$177,599	.....	$177,599	$122,626	555-200. National Defense Education Act Student Loan Fund .	IX	$204,549	$487,200	$487,200
.....	23,370	.....	23,370	13,313	555-202. Training Teachers of the Deaf	VIII	14,000	28,000	28,000
.....	51,848	.....	51,848	47,469	555-203. Teacher Training—Special Education—Graduate Program	VIII	47,700	54,500	54,500
.....	42,890	.....	42,890	42,890	555-206. Distributive Education Program	I	45,032	.....	.....
.....	83,501	.....	83,501	80,500	555-211. College Work-Study Program	IX	55,268	48,600	48,600
.....	1,968	.....	1,968	1,968	555-213. Fluid Power Institute ..	VIII	.....	.....	.....
.....	39,113	.....	39,113	32,162	555-215. Training Teachers for the Emotionally Disturbed	VIII	31,800	53,000	53,000
.....	3,927	.....	3,927	.....	555-217. Head Start Orientation Program	VIII	.....	.....	.....
.....	111	.....	111	.....	555-219. Bayonne Research Project	VIII	.....	.....	.....
.....	4,950	.....	4,950	230	555-220. Pilot Program in Electronic Stenography	VIII	.....	.....	.....
.....	92,245	.....	92,245	68,285	555-222. Upward Bound Project.	VIII	80,010	112,416	112,416
.....	53,481	.....	53,481	53,467	555-227. Educational Opportunity Pilot Program	IX	82,200	173,000	173,000
.....	37,768	.....	37,768	34,868	555-228. College Equipment Grant Program	I	.....	.....	.....
.....	17,823	.....	17,823	17,537	555-229. College Library Resource Program	II	7,345	.....	.....
.....	10,144	.....	10,144	7,000	555-236. Teacher Fellowship Program in Outdoor Education ...	VIII	.....	.....	.....
.....	213,390	.....	213,390	162,735	555-240. Law Enforcement Education Program	VIII	103,680	.....	.....
.....	54,500	.....	54,500	47,673	555-254. Prospective Teacher Fellowship Program in Outdoor Education and Conservation	VIII	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
.....	$127,126	.....	$127,126	$48,099	555-255. Teacher Corps Program	I	.....	.....	.....
.....	5,485	.....	5,485	5,485	555-256. Surf Clam Research Project	VIII	.....	.....	.....
.....	.....	.....	.....	.....	555-268. Nursing Student Loans	IX	$21,775	$79,750	$79,750
.....	.....	.....	.....	.....	555-273. Harvard Project Physics Program	VIII	36,132	40,640	40,640
.....	.....	.....	.....	.....	555-274. Research Participation for College Teachers	VIII	2,000	.....	.....
.....	.....	.....	.....	.....	555-281. Learning Disability Program	VIII	35,100	35,100	35,100
.....	$1,041,239	.....	$1,041,239	$786,307	*Total Federal Funds*		$766,591	$1,112,206	$1,112,206
					All Other Funds:				
.....	$183,362	.....	$183,362	$139,885	555-402. Student Service Charges	III	$152,952	$182,000	$182,000
.....	33,819	.....	33,819	31,942	555-410. Parking Fees	IV	22,032	25,000	25,000
.....	33,676	.....	33,676	32,244	555-418. Vocational Teacher Education Program	VIII	32,243	.....	.....
.....	458	.....	458	.....	555-419. Distributive Education Leadership Conference	VIII	.....	.....	.....
.....	300	.....	300	.....	555-420. Electronic Data Processing Employment Study	VIII	.....	.....	.....
.....	2,782	.....	2,782	.....	555-423. Teacher Preparation in Automatic Data Processing	VIII	.....	.....	.....
.....	3,360	.....	3,360	3,360	555-429. Study of Cooperative Office Education Program	VIII	.....	.....	.....
.....	1,037	.....	1,037	923	555-436. Vocational Education Computer Graphic Institute	VIII	.....	.....	.....
.....	763	.....	763	763	555-437. Summer Conference in Systematic Observation Techniques	VIII	.....	.....	.....
.....	11,039	.....	11,039	11,039	555-441. Business Teacher Education Program	VIII	11,949	.....	.....
.....	.....	.....	.....	.....	555-450. EPDA Institute for Disadvantaged Youth	VIII	24,508	.....	.....
.....	.....	.....	.....	.....	555-458. Supplementary Education Program Grant	IX	55,000	55,000	55,000
.....	.....	.....	.....	.....	555-501. Industrial Arts Curriculum Project Institute	VIII	7,300	.....	.....
.....	50	.....	50	.....	555-502. Experimental Reading Program	VIII	.....	.....	.....
.....	$270,646	.....	$270,646	$220,156	*Total All Other Funds*		$305,984	$262,000	$262,000
$9,798,147	$6,780,089	+$259,871	$16,838,107	$15,621,024	*Grand Total*		$12,289,755	$15,284,390	$14,673,866

[1] Includes tentative allocation of $422,656 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	316	313	326	411	387
Libraries	22	23	23	27	23
Student Services	52	52	53	59	56
Physical Plant Operation and Maintenance	76	86	96	114	111
Administration and Institutional Services	47	59	59	74	68
Sub-Total	513	533	557	685	645
Authorized (State Funds):					
Instruction	12	51	27	31	27
Libraries	.....	3	3	3	3
Part Time, Summer and Graduate Programs	55	74	78	78	78
Auxiliary Services	31	33	33	55	33
Administration and Institutional Services	.....	9	9	9	9
Sub-Total (State Funds):	98	170	150	176	150
Sponsored Research and Other Sponsored Programs (Non-State Funds):	8	8	8	8	8
TOTAL POSITIONS	619	711	715	869	803

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted-Undergraduate/Demonstration	2	2	2	2	2
Budgeted-Undergraduate/All Other	260	260	260	320	316
Budgeted-Graduate	39	39	39	39	39
Authorized	10	38	20	20	20
Sub-Total	311	339	321	381	377
Non-Teaching Positions:					
Budgeted	15	12	25	50	30
Authorized	2	13	7	11	7
Sub-Total	17	25	32	61	37
Total Positions:					
Budgeted	316	313	326	411	387
Authorized	12	51	27	31	27
Total Positions	328	364	353	442	414
EVALUATION DATA:					
Enrollment, Total	12,333	13,559	14,430	16,350	16,350
Full-Time Undergraduate	4,241	4,167	4,300	5,200	5,200
All Other	8,092	9,392	10,130	11,150	11,150
Enrollment, Weighted †	6,177	6,672	6,500	8,335	8,335
Degree Programs Offered	24	41	46	50	50
Courses Offered	453	630	645	690	690
Degrees Granted:					
Bachelor's	779	1,004	1,350	1,500	1,500
Master's	319	321	375	400	400
Ratio: Student/Faculty *	16.3/1	16.0/1	16.5/1	16.0/1	16.0/1
Direct State Support per Full-Time Undergraduate Student	$1,275	$1,528	$1,648	$1,642	$1,525

† Equated on the basis of 32 credit hours per student.

* Undergraduate Enrollments to Budgeted Teaching Positions—Undergraduate.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	22	23	23	27	23
Authorized Positions	.....	3	3	3	3
Total Positions	22	26	26	30	26
EVALUATION DATA:					
Collection:					
Volumes on Hand at July 1	151,500	161,926	181,377	202,177	202,177
Volumes Added During Fiscal Year	10,426	19,451	20,800	21,000	21,000
Bound Periodicals	16,156	17,744	19,500	21,500	21,500
Microfilms	4,726	5,678	6,500	7,400	7,400
Books Circulated	130,875	127,570	145,000	160,000	160,000

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	52	52	53	59	56
EVALUATION DATA:					
Admission:					
Freshman Applications Received	5,444	5,626	6,000	6,750	6,750
Transfer Student Applications Received	957	1,098	2,000	2,000	2,000
Freshman Registered	1,460	1,188	1,200	1,200	1,200
Transfer Students Registered	204	371	800	800	800
Registration:					
Transcripts Issued	11,182	13,135	14,500	17,000	17,000
Health:					
Infirmary Beds	10	10	10	10	10
Out-Patient Visits	14,303	12,507	14,000	16,000	16,000
In-Patient Bed-Days	906	904	950	1,500	1,500
Placement:					
Job Requests Received	2,450	3,150	3,450	4,450	4,450
Job Referrals	550	600	825	1,050	1,050
Jobs Filled	668	722	880	1,005	1,005

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	76	86	96	114	111

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555-100. TRENTON STATE COLLEGE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Plant:					
Acres Land	210	210	210	210	210
Miles Roads	7	7	7	8	8
Buildings	31	31	31	33	33
Building Area, Square Foot	670,841	733,431	733,431	1,137,419	1,137,419
Parking Lots	13	13	14	15	15
Parking Spaces	1,690	1,690	1,870	2,050	2,050
Security:					
Security Posts	4	4	4	4	4
Incidents Logged	600	800	1,000	1,200	1,200
Assistance Calls to Outside Agencies	179	185	200	225	225
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	65	70	70	70	70
Library	92	92	92	92	92
Student Center	99	99	99	99	99

PART TIME, SUMMER AND GRADUATE PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Teaching Positions	39	49	53	53	53
Authorized Non-Teaching Positions	16	25	25	25	25
Total Authorized Positions	55	74	78	78	78

EVALUATION DATA:	1969 Actual		1970 Actual		1971 Budgeted		1972 Requested		1972 Recommended	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted
Enrollment	8,092	1,936	9,392	2,505	10,130	2,200	11,150	3,135	11,150	3,135
Full-Time Graduate	98	98	95	95	150	150	150	150	150	150
Part-Time Undergraduate	2,951	831	3,523	1,233	3,150	900	4,400	1,356	4,400	1,356
Part-Time Graduate	2,280	595	1,732	554	3,400	650	2,100	787	2,100	787
Summer Undergraduate	1,701	224	2,788	405	2,130	300	3,000	488	3,000	488
Summer Graduate	1,062	188	1,254	218	1,300	200	1,500	354	1,500	354
Program Revenue	$1,360,006		$1,492,220		$1,403,000		$1,403,000		$1,403,000	

AUXILIARY SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	31	33	33	55	33
EVALUATION DATA:					
Dormitory Buildings	8	8	8	9	9
Dormitory Units Available	956	956	956	1,520	1,520
Dormitory Units Occupied	956	956	956	1,520	1,520
Student Residents	1,248	1,243	1,221	2,281	2,281
Dining Rooms Operated	2	2	2	3	3
Meals Served	1,084,000	1,036,000	1,036,000	1,800,000	1,800,000
Program Revenue	$1,334,727	$1,341,916	$1,370,000	$2,514,086	$2,514,086

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	47	59	59	74	68
Authorized Positions	.....	9	9	9	9
Total Positions	47	68	68	83	77

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	8	8	8	8	8
EVALUATION DATA:					
Federal Sponsored Projects—Number	10	10	8	6	6
Federal Sponsored Projects—Value	$362,802	$406,320	$350,422	$323,656	$323,656
Other Sponsored Projects—Number	4	4	4	1	1
Other Sponsored Projects—Value	$31,727	$37,290	$76,000	$55,000	$55,000
Total Sponsored Projects—Number	14	14	12	7	7
Total Sponsored Projects—Value	$394,529	$443,610	$426,422	$378,656	$378,656

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555-100. TRENTON STATE COLLEGE

STUDENT AID EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
National Defense Education Act:					
Participants	NA	360	497	750	750
Amount	NA	$133,989	$227,049	$518,700	$518,700
College Work Study:					
Participants	NA	128	80	75	75
Amount	NA	$80,500	$55,268	$54,600	$54,600
Educational Opportunity Grants:					
Participants	NA	143	185	305	305
Amount	NA	$53,467	$82,200	$103,700	$103,700

Symbol

NA—Data not available.

556. RAMAPO COLLEGE OF NEW JERSEY

The Ramapo College was approved in 1968 and is under the general policy control of the State Board of Higher Education. Responsibility for the operation and management of the College is vested in a Board of Trustees with 9 members appointed by the Board of Higher Education subject to the approval of the Governor. Development of a campus location for the College is now underway, and the first permanent buildings are expected to open in September, 1971.

Program plans call for the admission of 800 students who will follow programs of liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees. The curriculum will include interdisciplinary programs in environmental science, regional studies, American studies and international studies, in addition to major programs in more traditional subjects such as biology, economics, history, sociology, political science, mathematics and literature. These programs are designed to prepare for careers in business administration, teaching, social work, medicine and dentistry.

The College is located in Mahwah Township, Bergen County, on approximately 300 acres. In 1972 fiscal year construction completion is scheduled for the Phase I academic complex which will accommodate the beginning enrollment.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	June 30, 1972 Requested	Recommended
					PROGRAM:				
$150	.....	— $4	$146	$114	33100. Instruction	I	$135,080	$1,235,466	$997,488
40,650	.....	— 1,220	39,430	37,564	33200. Libraries	II	195,648	541,995	534,443
5,700	.....	— 171	5,529	5,283	33300. Student Services	III	76,998	236,109	224,130
.....	.....	.....	.....	.....	33400. Physical Plant	IV	25,600	288,126	273,572
.....	.....	.....	.....	.....	33600. Auxiliary Services	VI	.....	100,000	100,000
103,500	.....	— 3,105	100,395	95,569	33700. Administration and Institutional Services	VII	266,674	467,804	451,898
.....	.....	.....	.....	.....	33900. Student Aid	IX	.....	68,500	40,000
$150,000	.....	**— $4,500**	**$145,500**	**$138,530**	**Total Appropriation**		**$700,000**	**$2,938,000**	**$2,621,531**
					Distribution by Object				
					Salaries—				
.....	.....	+ $69,770	$69,770	$68,852	Officers and Employees		$347,262	$540,166	$477,122
.....	.....	.....	.....	.....	New Positions		.....	1,251,176	1,026,259
.....	.....	.....	.....	.....	Student Aides		.....	48,500	20,000
.....	.....	+ $69,770	$69,770	$68,852	*Total Salaries*		$347,262	$1,839,842	$1,523,381
.....	.....	+ $41,120	$41,120	$41,120	Materials and Supplies		$205,600	$502,600	$502,600
.....	.....	+ $24,500	$24,500	$18,697	Services Other Than Personal		$54,750	$179,558	$179,550
					Maintenance of Property—				
.....	.....	.....	.....	.....	Recurring		$9,500	$21,950	$21,950
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	2,600	2,600
.....	.....	.....	.....	.....	*Total Maintenance of Property*		$9,500	$24,550	$24,550
					Extraordinary—				
$150,000	.....	—$148,740	$1,260	$1,059	Expenses of Establishing Ramapo College	1	.....	.....	.....
.....	.....	.....	.....	.....	College Book Store		$57,888	$100,000	$100,000
.....	.....	.....	.....	.....	State Share—College Work-Study Program		.....	10,000	10,000
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund		.....	10,000	10,000
$150,000	.....	—$148,740	$1,260	$1,059	*Total Extraordinary*		$57,888	$120,000	$120,000
.....	.....	+ $8,850	$8,850	$8,802	Additions and Improvements		$25,000	$271,450	$271,450

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556. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	.....	$90,000	$90,000	$5,000	556-170. Capital Construction Projects	.....	.....	.....
.....	.....	$90,000	$90,000	$5,000	*Total Capital Construction*	.....	.....	.....
$150,000	.....	+ $85,500	$235,500	$143,530	*Total General State Fund Sources*	$700,000	$2,938,000	$2,621,531
					Federal Funds:			
.....	.....	.....	.....	.....	556-200. National Defense Education Act	.....	$90,000	$90,000
.....	.....	.....	.....	.....	556-211. College Work-Study Program	.....	40,000	40,000
.....	.....	.....	.....	.....	*Total Federal Funds*	.....	$130,000	$130,000
$150,000	.....	+ $85,500	$235,500	$143,530	*Grand Total*	$700,000	$3,068,000	$2,751,531

[1] $700,000 distributed to applicable operating accounts.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction	.....	.....	.....	76	72
Libraries	.....	.....	.....	17	17
Student Services	.....	.....	.....	21	21
Physical Plant Operation and Maintenance	.....	.....	.....	26	26
Administration and Institutional Services	.....	.....	.....	27	27
Sub-Total	.....	.....	.....	167	163
Authorized (State Funds):					
Instruction	.....	1	12	.....	.....
Libraries	.....	.....	7	.....	.....
Student Services	.....	2	9	.....	.....
Physical Plant Operation and Maintenance	.....	.....	4	.....	.....
Administration and Institutional Services	.....	10	18	.....	.....
Sub-Total (State Funds)	.....	13	50	.....	.....
TOTAL POSITIONS	.....	13	50	167	163

INSTRUCTION	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Teaching Positions:					
Budgeted	.....	.....	.....	56	53
Authorized	.....	.....	9	.....	.....
Sub-Total	.....	.....	9	56	53
Non-Teaching Positions:					
Budgeted	.....	.....	.....	20	19
Authorized	.....	1	3	.....	.....
Sub-Total	.....	1	3	20	19
Total Positions:					
Budgeted	.....	.....	.....	76	72
Authorized	.....	1	12	.....	.....
Total	.....	1	12	76	72
EVALUATION DATA:					
Enrollments, Full Time	.....	.....	.....	800	800
Degree Programs Offered	.....	.....	.....	20	20
Courses Offered	.....	.....	.....	300	300
State Support Per Full-time Undergraduate Student	.....	.....	.....	$3,098	$2,746

LIBRARIES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	.....	.....	.....	17	17
Authorized Positions	.....	.....	7	.....	.....
Total Positions	.....	.....	7	17	17

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556. RAMAPO COLLEGE OF NEW JERSEY

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Collection:					
Volumes on Hand at July 1	.....	.....	3,500	18,500	18,500
Volumes Added During Fiscal Year	.....	3,500	15,000	30,000	30,000
Bound Periodicals	.....	.....	250	1,500	1,500
Microfilms	.....	250	2,500	5,000	5,000
Books Circulated	.....	.....	18,000	32,000	32,000

STUDENT SERVICES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	.....	.....	.....	21	21
Authorized Positions	.....	2	9	.....	.....
TOTAL POSITIONS	.....	2	9	21	21
EVALUATION DATA:					
Admission:					
Freshman Applications Received	.....	.....	1,800	2,700	2,700
Transfer Student Applications Received	.....	.....	600	800	800
Freshman Registered	.....	.....	.....	400	400
Transfer Students Registered	.....	.....	.....	400	400
Counselling Interviews	.....	.....	.....	3,000	3,000
Financial Aid:					
Federal Programs:					
Participants	.....	.....	.....	192	192
Amounts	.....	.....	.....	$130,000	$130,000
State Programs:					
Participants	.....	.....	.....	140	140
Amounts	.....	.....	.....	$138,500	$138,500
Registration:					
Records in File, End of FY	.....	.....	800	3,000	3,000
Transcripts Issued	.....	.....	.....	100	100
Transfer Transcripts Evaluated	.....	.....	600	800	800
Health:					
Out-Patient Visits	.....	.....	.....	1,280	1,280

PHYSICAL PLANT OPERATION AND MAINTENANCE	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	.....	.....	.....	26	26
Authorized Positions	.....	.....	4	.....	.....
TOTAL POSITIONS	.....	.....	4	26	26
EVALUATION DATA:					
Plant:					
Acres of Land	.....	.....	.....	400	400
Miles of Road	.....	.....	.5	3	3
Buildings	.....	.....	2	6	6
Building Area—Square Feet	.....	.....	22,000	188,000	188,000
Parking Lots	.....	.....	.....	5	5
Parking Spaces	.....	.....	.....	1,300	1,300
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	.....	.....	.....	70	70
Library	.....	.....	.....	80	80
Student Center	.....	.....	.....	80	80

ADMINISTRATION AND INSTITUTIONAL SERVICES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	.....	.....	.....	27	27
Authorized Positions	.....	10	18	.....	.....
TOTAL POSITIONS	.....	10	18	27	27

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556. RAMAPO COLLEGE OF NEW JERSEY

STUDENT AID

EVALUATION DATA:

Student Work Program:					
Participants	.....	.....	*	NA	NA
Amount	.....	.....	.....	$48,500	$20,000
National Defense Education Act:					
Participants	.....	.....	.....	142	142
Amount	.....	.....	.....	$100,000	$100,000
College Work Study:					
Participants	.....	.....	.....	50	50
Amount	.....	.....	.....	$50,000	$50,000
Educational Opportunity Grants:					
Participants	.....	.....	.....	60	60
Amount	.....	.....	.....	$30,000	$30,000

Symbol

NA—Data not available.

* Students admitted for September, 1971.

557. RICHARD STOCKTON STATE COLLEGE

The Richard Stockton State College was approved in 1968, and is under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in the 9-member Board of Trustees appointed by the Board of Higher Education, subject to approval by the Governor.

The general purpose of the College is to provide programs in the liberal arts and professions through 5 major divisions: Science and Mathematics, Management Sciences, Arts and Humanities, Social and Behavioral Sciences and General Studies.

During fiscal 1971, the College will complete the acquisition of 1,586 acre site in Galloway Township, Atlantic County, and prepare for the admission of about 900 students. During fiscal 1972 the College will admit 400 Freshmen and 500 Juniors, while continuing to develop programs and organize its resources for the admission of 1,000 additional students in September, 1972. The construction of 100,000 gross square feet of academic facilities is scheduled for completion in September, 1971. An additional 200,000 gross square feet is now under design and is scheduled for occupancy in September, 1972.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	33100. Instruction	I	$120,300	$1,267,500	$1,018,102
$7,200	.....	+ $3,409	$10,609	$6,938	33200. Libraries	II	145,700	623,000	600,858
.....	.....	.....	.....	.....	33300. Student Services	III	60,850	156,000	145,545
12,750	.....	+ 6,037	18,787	12,355	33400. Physical Plant Operation and Maintenance	IV	78,600	335,000	315,595
.....	.....	.....	.....	.....	33600. Auxiliary Services	VI	.....	100,000	100,000
130,050	.....	+ 61,581	191,631	126,432	33700. Administration and Institutional Services	VII	294,550	541,000	498,595
.....	.....	.....	.....	.....	33900. Student Aid	IX	.....	74,500	50,000
$150,000	.....	**+ $71,027**	**$221,027**	**$145,725**	**Total Appropriation**		**$700,000**	**$3,097,000**	**$2,728,695**
					Distribution by Object				
					Salaries—				
.....	.....	+ $91,200	$91,200	$91,200	Officers and Employees		$461,200	$517,590	$513,590
.....	.....	.....	.....	.....	Student Aides		.....	54,500	30,000
.....	.....	.....	.....	.....	New Positions		.....	1,291,300	970,595
.....	.....	+ $91,200	$91,200	$91,200	*Total Salaries*		$461,200	$1,863,390	$1,514,185
.....	.....	+ $19,200	$19,200	$19,200	Materials and Supplies		$128,400	$553,060	$553,060
.....	.....	+ $16,569	$16,569	$16,569	Services Other Than Personal		$44,500	$193,390	$193,390
					Maintenance of Property—				
.....	.....	+ $2,600	$2,600	$2,557	Recurring		$12,200	$32,100	$32,100
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	3,200	3,200
.....	.....	+ $2,600	$2,600	$2,557	*Total Maintenance of Property*		$12,300	$35,300	$35,300
					Extraordinary—				
$150,000	.....	—$148,000	$2,000	$1,741	Expenses of Establishing Richard Stockton State College		1	.....	.....
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund Program		.....	$10,000	$10,000
.....	.....	.....	.....	.....	State Share—College Work-Study		.....	10,000	10,000

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557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		.....	$7,000	$7,000
.....	.....	.....	.....	.....	College Bookstore		.....	100,000	100,000
.....	.....	+ $75,000	$75,000	.....	Control		.....	.....	.....
$150,000	.....	— $73,000	$77,000	$1,741	*Total Extraordinary*		.....	$127,000	$127,000
.....	.....	+ $14,458	$14,458	$14,458	Additions and Improvements		$53,700	$324,860	$305,760
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	.....	+ $90,000	$90,000	$27,165	557-170. Capital Construction Projects		.....	.....	.....
.....	.....	+ $90,000	$90,000	$27,165	*Total Capital Construction*		.....	.....	.....
$150,000	.....	+$161,027	$311,027	$172,890	*Total General State Fund Sources*		$700,000	$3,097,000	$2,728,695
					Federal Funds:				
.....	.....	.....	.....	.....	557-200. National Defense Education Act Student Loan Fund.	IX	.....	$90,000	$90,000
.....	.....	.....	.....	.....	557-211. College Work-Study Program	IX	.....	40,000	40,000
.....	.....	.....	.....	.....	*Total Federal Funds*		.....	$130,000	$130,000
$150,000	.....	+$161,027	$311,027	$172,890	*Grand Total*		$700,000	$3,227,000	$2,858,695

[1] $700,000 distributed to applicable operating accounts.

PROGRAM POSITION DATA SUMMARY

Budgeted:					
Instruction	.....	.....	.....	82	70
Libraries	.....	.....	.....	18	18
Student Services	.....	.....	.....	14	14
Physical Plant Operation and Maintenance	.....	.....	.....	26	26
Administration and Institutional Services	.....	.....	.....	33	33
Sub-Total	.....	.....	.....	173	161
Authorized:					
Instruction	.....	.....	9	.....	.....
Libraries	.....	.....	7	.....	.....
Student Services	.....	.....	5	.....	.....
Physical Plant Operation and Maintenance	.....	.....	4	.....	.....
Administration and Institutional Services	.....	10	18	.....	.....
Sub-Total	.....	10	43	.....	.....
TOTAL POSITIONS	.....	10	43	173	161

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions:					
Budgeted	.....	.....	.....	70	60
Authorized	.....	.....	9	.....	.....
Sub-Total	.....	.....	9	70	60
Non-Teaching Positions:					
Budgeted	.....	.....	.....	12	10
Total Positions:					
Budgeted	.....	.....	.....	82	70
Authorized	.....	.....	9	.....	.....
Total Positions	.....	.....	9	82	70
EVALUATION DATA:					
Enrollments, Full Time	.....	.....	.....	900	900
Degree Programs Offered	.....	.....	.....	17	17
Courses Offered	.....	.....	.....	130	130
Direct State Support Per Full-Time Undergraduate Student	.....	.....	.....	$2,868	$2,463

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DEPARTMENT OF HIGHER EDUCATION—Continued

557. RICHARD STOCKTON STATE COLLEGE

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	.....	18	18
Authorized Positions	.....	.....	7	.....	.....
Total Positions	.....	.....	7	18	18
EVALUATION DATA:					
Collection:					
Volumes on Hand at July 1	.....	.....	2,500	28,500	28,500
Volumes Added During Fiscal Year	.....	2,500	26,000	29,000	29,000
Bound Periodicals	.....	.....	500	500	500
Microfilms	.....	.....	2,000	2,000	2,000
Books Circulated	.....	.....	.....	20,000	20,000

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	.....	14	14
Authorized Positions	.....	.....	5	.....	.....
Total Positions	.....	.....	5	14	14
EVALUATION DATA:					
Admission:					
Freshman Applications Received	.....	.....	.....	2,000	2,000
Transfer Student Applications Received	.....	.....	.....	1,000	1,000
Freshman Registered	.....	.....	.....	500	500
Transfer Students Registered	.....	.....	.....	400	400
Counselling:					
Interviews	.....	.....	50	450	450
Transfer Transcripts Evaluated	.....	.....	550	650	650
Financial Aid:					
Participants	.....	.....	.....	416	416
Amounts	.....	.....	.....	$282,000	$282,000
State Programs:					
Participants	.....	.....	.....	200	200
Amounts	.....	.....	.....	$86,000	$86,000
Registration:					
Records in File, End of FY	.....	.....	.....	1,100	1,100
Transcripts Issued	.....	.....	.....	150	150
Placement:					
Job Requests Received	.....	.....	.....	20	20
Job Referrals	.....	.....	.....	30	30
Jobs Filled	.....	.....	.....	20	20

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	.....	26	26
Authorized Positions	.....	.....	4	.....	.....
Total Positions	.....	.....	4	26	26
EVALUATION DATA:					
Plant:					
Acres of Land	.....	.....	1,586	1,586	1,586
Miles of Roads	.....	.....	1.5	2.5	2.5
Buildings	.....	1	16	27	27
Building Area, Square Feet	.....	3,500	17,000	127,000	127,000
Parking Lots	.....	.....	.....	3	3
Parking Spaces	.....	.....	.....	1,000	1,000
Security:					
Security Posts	.....	.....	1	1	1
Incidents Logged	.....	.....	.....	.....	.....
Assistance Calls to Outside Agencies	.....	.....	....	.....	.....
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	.....	.....	....	70	70
Library	.....	.....	.....	98	98
Student Center	.....	.....	.....	70	70

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557. RICHARD STOCKTON STATE COLLEGE

ADMINISTRATION AND INSTITUTIONAL SERVICES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	.....	.....	.....	33	33
Authorized Positions	.....	10	17	.....	.....
Total Positions	.....	10	17	33	33
STUDENT AID					
EVALUATION DATA:					
Student Work Program:					
Participants	.....	.....	.....	100	100
Amount	.....	.....	.....	$54,500	$30,000
NDEA Loans:					
Participants	.....	.....	.....	216	216
Amount	.....	.....	.....	$100,000	$100,000
College Work Study:					
Participants	.....	.....	.....	200	200
Amount	.....	.....	.....	$50,000	$50,000
Economic Opportunity Grants:					
Participants	.....	.....	.....	135	135
Amount	.....	.....	.....	$108,000	$108,000

It is recommended that the amounts appropriated to the various State Colleges for Student Aides within the program of Student Aid shall constitute the appropriation to carry out the provisions of NJSA 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

It is further 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, 1971, 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, 1971 in the accounts of said programs be appropriated, together with all receipts in excess of those anticipated therefrom.

It is further recommended that so much of the Auxiliary Services Income realized from the several State Colleges which is not pledged for the payment of principal and interest on bonds of this State and which is in excess of 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.

It is further recommended that so much herein as may be appropriated for additional costs relating to increased full-time undergraduate enrollment shall be withheld by the Director of the Division of Budget and Accounting to the extent that anticipated full-time undergraduate enrollment is more than 1% greater than the actual full-time undergraduate enrollment.

It is further recommended that the unexpended balances as of June 30, 1971 in the accounts Library Development within the program Libraries in the various State Colleges be appropriated for the same purpose.

562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

This School, opened in 1949, is a cooperative project jointly sponsored by the Departments of Higher Education and Environmental Protection and operates on a 12-month basis. The School's physical plant is located in Stokes Forest, near Branchville, Sussex County and in 1970 included 27 buildings comprised of administrative offices, dining halls, staff housing, camp lodges, and shower facilities.

EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer programs of resident outdoor education.
2. To provide demonstration summer camp experiences.
3. To promote the values of conservation in an educational setting.

PROGRAM DESCRIPTION

Students enrolled in State colleges can attend the School of Conservation for 1-week experience in outdoor education and conservation education during either the sophomore 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 students, 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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DEPARTMENT OF HIGHER EDUCATION—Continued

562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	1972 Requested	1972 Recommended
$180,770	$107,208	.....	$287,978	$285,867	33500 Extension and Public Service	V	$300,711	$333,000	$306,000
$180,770	**$107,208**	.....	**$287,978**	**$285,867**	**Total Appropriation**		**$300,711**	**$333,000**	**$306,000**

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					Distribution by Object			
					Salaries—			
.....	.....	+$178,861	$178,861	$178,861	Officers and Employees	.....	.....	.....
.....	.....	+$178,861	$178,861	$178,861	*Total Salaries*	.....	.....	.....
.....	.....	+ $67,222	$67,222	$66,124	Materials and Supplies	.....	.....	.....
.....	.....	+ $15,760	$15,760	$15,671	Services Other Than Personal	.....	.....	.....
					Maintenance of Property—			
.....	.....	+ $2,350	$2,350	$1,934	Recurring	.....	.....	.....
.....	.....	+ 600	600	536	Non-Recurring and Replacements	.....	.....	.....
.....	.....	+ $2,950	$2,950	$2,470	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
$180,770	$107,208	—$287,537	$441	.....	Operating Expenses	$300,711	$333,000	$306,000
.....	.....	+ 13,304	13,304	$13,304	Employees' Retirement System ..	.....	.....	.....
.....	.....	+ 7,397	7,397	7,397	Social Security Tax	.....	.....	.....
.....	.....	+ 1,893	1,893	1,893	Employees' Health Benefits	.....	.....	.....
$180,770	$107,208	—$264,943	$23,035	$22,594	*Total Extraordinary*	[1]$300,711	$333,000	$306,000
.....	.....	+ $150	$150	$147	Additions and Improvements	.....	.....	.....

It is recommended that the sum of $256,000 of 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, 1971, provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $1,711 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions	1	1	1	1	1
Non-Teaching Positions	6	6	6	6	6
TOTAL POSITIONS	7	7	7	7	7
EVALUATION DATA:					
Teacher Education (State College Students)	815	1,297	1,050	1,890	1,890
Outdoor Education (Public School Students)	3,681	3,691	3,500	3,365	3,365
In-Service Courses (Teachers)	76	33	72	32	32
Workshops and Conferences	1,123	1,164	1,000	1,000	1,000
Summer Camp Outdoor Education Program	664	684	688	688	688
Experienced Teacher Fellowship Program	150	.....	.....	.....	.....
Prospective Teacher Fellowship Program	.....	66	36	.....	.....
Total	6,509	6,935	6,346	6,975	6,975

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RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

I. INSTRUCTION AND DEPARTMENTAL RESEARCH

OBJECTIVES

1. To provide organized programs of instruction to students at the undergraduate, masters, doctoral, and post-doctoral levels in liberal studies, the sciences, and certain professional fields.
2. To stimulate the continuous development of new knowledge in liberal studies, the sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

PROGRAM DESCRIPTION

Within this sub-category, services are provided by the following organizational components: Camden College of Arts and Sciences, Livingston College, Newark College of Arts and Sciences, Rutgers College, University College, College of Agriculture and Environmental Science, College of Engineering, College of Nursing, College of Pharmacy, The Graduate School, Graduate School of Business Administration, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Law—Newark, School of Law—Camden, University Extension Division, and Douglass College.

II. LIBRARIES

OBJECTIVES

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this sub-category, services are provided by the following organizational components: General University Library, Library of Science and Medicine, Art Library, Library of the Institute of Microbiology, Kilmer Area Library, Chemistry Library, Newark Colleges Library, Urban Studies Center Library, Pharmacy Library, Newark Law Library, Camden Law Library, Douglass Library and the Agricultural Experiment Station Library.

These libraries provide the full range of services to students, faculty, and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections.

III. STUDENT SERVICES

OBJECTIVES

1. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside of the classroom—e.g., residence education programs, cooperative education programs, etc.
2. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character—e.g., counseling; recreational programs; student-run activities such as college newspapers, student councils, etc.; financial aid; health services; placement services; etc.
3. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.
4. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

PROGRAM DESCRIPTION

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Affairs, Deans of Students (Rutgers, Livingston, Douglass, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

IV. OPERATION AND MAINTENANCE OF PHYSICAL PLANT

OBJECTIVES

To provide and maintain suitable and safe physical quarters for the University's activities, to furnish inter-campus bus transportation for students and employees, to provide for campus security, and to provide adequate insurance coverage.

PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical plant assets of the college including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included are campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.

Because of the geographic dispersion of facilities and the inter-college cross-registration of students, the University provides campus bus service to transport students among the several New Brunswick area campuses to enable them to attend classes and other activities as required.

V. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of, educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, science, social work, and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home demonstration, and community resource organization.

PROGRAM DESCRIPTION

This sub-category includes non-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division, and the work of county agricultural, home demonstration and 4-H Club agents provided under the Cooperative Extension Service of the Agricultural Experiment Station.

VI. AUXILIARY SERVICES

OBJECTIVES

To provide education-related services and facilities for students, faculty, and staff.

PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic pro-

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gram, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this sub-category are self-supporting, the operations being financed from sales and service charges.

VII. ADMINISTRATIVE AND INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide efficient executive and administrative support to the educational, research, and service activities of the General University.
2. To provide institution-wide support in all areas not included in other program sub-categories.

PROGRAM DESCRIPTION

1. Operations include the following functional activities: governing boards, president, provost, treasurer, secretary, controller, accounting and business services, personnel services, cost studies, debt management, budgeting, administrative information services (systems, programming, data processing), purchasing, research contract administration, internal auditing, risk management, safety, new facilities, and property inventory.
2. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office, Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone switchboard, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest, and retirement allowances.

VIII. SPONSORED RESEARCH

OBJECTIVES

1. To enable individual scholars or groups thereof to pursue the discovery of new knowledge in certain academic areas where controlled conditions and special organization and concentration of effort are required to achieve the research mission.
2. To promote scientific investigation and experiment in the application of new techniques and technology to the problems of business, industry, agriculture, and government.

PROGRAM DESCRIPTION

Within this sub-category are the following organizational components: Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, Nuclear Physics Laboratory, Institute of Microbiology, University Research, and the Agricultural Experiment Station.

IX. STUDENT AID

OBJECTIVES

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

RUTGERS, THE STATE UNIVERSITY
570-100. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University pursuant to 18A:65-1 et seq., as amended, and 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 overall 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 coordination of and general financial oversight of Rutgers, The State University as a part of the State's system of higher education.

The University includes the College of Arts and Sciences, College of Engineering, College of Agriculture and Environmental Sciences, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Service, Livingston College and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of Pharmacy, School of Law, Graduate School of Business, 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. The University enrolls more than 60,000 students in its program of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the extension division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects. Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields.

The University physical plant, located on 6 campuses at College Avenue (New Brunswick), Agriculture Campus, Newark Campus, University Heights Campus, Kilmer Campus, and Camden Campus totals 2,000 acres, and in 1970 included 349 buildings comprised of classrooms, administration offices, libraries, research facilities, gymnasiums, power plants, maintenance shops, auditoriums, student centers, dining halls, and residence facilities. In 1971 fiscal year construction is or will be completed for a library at the Kilmer Campus, and an Administration Building and Pharmacy Building at University Heights. In 1972 fiscal year construction completion is scheduled for the Food-Science Building at Douglass-Agriculture Campus, Law School at Camden, Residence Halls at Kilmer, Classroom-Office Building at Newark, and an addition to the Wright Chemistry Building and a Mathematics-Statistics Building at University Heights.

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	1972 Requested	1972 Recommended
$27,624,400	.....	+$1,887,723	$29,512,123	$29,512,123	33100. Instruction and Departmental Research	I	$33,912,896	$42,010,334	$40,295,396
2,665,145	.....	+ 183,112	2,848,257	2,848,257	33200. Libraries	II	3,201,911	4,041,042	3,872,848
2,391,883	.....	+ 163,137	2,555,020	2,555,020	33300. Student Services	III	2,695,374	3,394,102	3,261,346
7,203,408	.....	+ 492,739	7,696,147	7,696,147	33400. Operation and Maintenance of Physical Plant	IV	8,508,741	10,494,165	10,055,817
2,254,637	.....	+ 153,149	2,407,786	2,407,786	33500. Extension and Public Service	V	2,105,391	2,242,992	2,174,231
15,297,263	.....	— 103,743	15,193,520	15,193,520	33600. Auxiliary Services	VI	15,746,614	16,531,190	16,531,190
5,384,103	.....	+ 369,554	5,753,657	5,753,657	33700. Administration and Institutional Services	VII	6,110,856	7,451,283	7,364,029
.....	.....	.....	.....	.....	33800. Sponsored Research	VIII	.....	.....	.....
1,166,319	.....	+ 79,903	1,246,222	1,246,222	33900. Student Aid	IX	664,000	1,362,500	1,309,281
$63,987,158	.....	+$3,225,574	$67,212,732	$67,212,732	*Sub-Total General Operations*		$72,945,783	$87,527,608	$84,864,138
$16,450,000	.....	+$3,772,430	$20,222,430	$20,222,430	Special Funds Expense		$18,650,000	$19,650,000	$19,650,000
$80,437,158	.....	+$6,998,004	$87,435,162	$87,435,162	*Total All Operations*		$91,595,783	$107,177,608	$104,514,138
					Less:				
$14,071,601	*$1,562,295*	.....	*$15,633,896*	*$15,633,896*	*General Services Income*		*$15,567,862*	*$16,966,408*	*$16,966,408*
16,450,000	*3,772,430*	.....	*20,222,430*	*20,222,430*	*Special Funds Income*		*18,650,000*	*19,650,000*	*19,650,000*
15,297,263	.....	— *103,743*	*15,193,520*	*15,193,520*	*Auxiliary Services Income*		*15,746,614*	*16,531,190*	*16,531,190*
$45,818,864	*$5,334,725*	— *$103,743*	*$51,049,846*	*$51,049,846*	*Total Income Deductions*		*$49,964,476*	*$53,147,598*	*$53,147,598*
$34,618,294	**—$5,334,725**	**+$7,101,747**	**$36,385,316**	**$36,385,316**	**Sub-Total Appropriation**		**$41,631,307**	**$54,030,010**	**$51,366,540**
					Distribution by Object				
					Salaries—				
$33,909,609	.....	+$1,195,545	$35,105,154	$35,105,154	Officers and Employees		$38,839,109	$43,448,657	$43,391,663
.....	.....	.....	.....	.....	New Positions		2,484,445	6,434,037	5,901,745
.....	.....	.....	.....	.....	Extraordinary Merit Increments		276,000	.....	.....
.....	.....	+ 386,667	386,667	386,667	Overtime Wages		.....	.....	.....
1,590,480	.....	+ 417,019	2,007,499	2,007,499	Coadjutant Salaries		1,732,410	1,904,143	1,798,916
.....	.....	+ 308,587	308,587	308,587	Student Wages		134,350	221,378	134,350
720,251	.....	+ 164,372	884,623	884,623	Wages of Labor		628,029	944,787	630,523
$36,220,340	.....	+$2,472,190	$38,692,530	$38,692,530	*Total Salaries*		[1]$44,094,343	$52,953,002	$51,857,197
$4,473,415	.....	+ $142,310	$4,615,725	$4,615,725	Materials and Supplies		$4,808,719	$5,769,627	$5,472,719
$3,573,377	.....	+ $555,768	$4,129,145	$4,129,145	Services Other Than Personal		$3,998,015	$5,871,784	$5,535,015
					Maintenance of Property—				
$1,136,792	.....	— $265,528	$871,264	$871,264	Recurring		$1,156,404	$1,401,840	$1,226,404
463,412	.....	+ 24,823	488,235	488,235	Non-Recurring and Replacements		546,901	664,471	576,901
$1,600,204	.....	— $240,705	$1,359,499	$1,359,499	*Total Maintenance of Property*		$1,703,305	$2,066,311	$1,803,305
					Extraordinary—				
$200,000	.....	+ $28,464	$228,464	$228,464	Research Grants		$200,000	$240,000	$200,000
285,000	.....	+ 12,495	297,495	297,495	Retirement Allowances		335,000	335,000	335,000
84,350	.....	.....	84,350	84,350	Interest		74,950	65,550	65,550
50,000	.....	— 50,000	.....	.....	Contingent Fund		50,000	50,000	50,000
64,000	.....	— 2,282	61,718	61,718	Graduate and Law School Fellowships		64,000	84,000	64,000
592,700	.....	+ 281,891	874,591	874,591	Student Aid		600,000	853,000	853,000
100,000	.....	+ 331	100,331	100,331	Major Renovations		100,000	100,000	100,000
290,000	.....	.....	290,000	290,000	National Science Foundation Development Grant Program		628,000	1,054,825	1,004,825
.....	.....	.....	.....	.....	College of Pharmacy Moving Costs		38,500	.....	.....
400,669	.....	.....	400,669	400,669	Industrial Reactor Laboratory		.....	.....	.....
250,000	.....	+ 1,037	251,037	251,037	Economic Opportunity Program		.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$100,000	Medical School Departments Moving Costs	.....	.....	.....
.....	.....	.....	.....	.....	Federal Work-Study Program	.....	$240,464	$107,000
.....	.....	.....	.....	.....	Management Improvement	.....	359,000	200,000
$2,416,719	.....	+ $271,936	$2,688,655	$2,688,655	*Total Extraordinary*	$2,090,450	$3,381,839	$2,979,375
$405,840	.....	+ $127,818	$533,658	$533,658	Additions and Improvements	$504,337	$953,855	$685,337
$48,689,895	.....	+$3,329,317	$52,019,212	$52,019,212	*Sub-Total General Operations*	$57,199,169	$70,996,418	$68,332,948
$16,450,000	.....	+$3,772,430	$20,222,430	$20,222,430	Special Funds Expense	$18,650,000	$19,650,000	$19,650,000
15,297,263	.....	— 103,743	15,193,520	15,193,520	Auxiliary Funds Expense	15,746,614	16,531,190	16,531,190
$80,437,158	.....	+$6,998,004	$87,435,162	$87,435,162	*Total All Operations*	$91,595,783	$107,177,608	$104,514,138
					Less:			
$14,071,601	*$1,562,295*	.....	*$15,633,896*	*$15,633,896*	*General Services Income*	*$15,567,862*	*$16,966,408*	*$16,966,408*
16,450,000	*3,772,430*	.....	*20,222,430*	*20,222,430*	*Special Funds Income*	*18,650,000*	*19,650,000*	*19,650,000*
15,297,263	.....	— *103,743*	*15,193,520*	*15,193,520*	*Auxiliary Services Income*	*15,746,614*	*16,531,190*	*16,531,190*
$45,818,864	*$5,334,725*	— *$103,743*	*$51,049,846*	*$51,049,846*	*Total Income Deductions*	*$49,964,476*	*$53,147,598*	*$53,147,598*
$34,612,494	—$5,334,725	+$7,101,747	$36,379,516	$36,379,516	Appropriation Exclusive of Land Grant Interest	$41,625,507	$54,024,210	$51,360,740
5,800	.....	.....	5,800	5,800	Land Grant Interest	5,800	5,800	5,800
$34,618,294	**—$5,334,725**	**+$7,101,747**	**$36,385,316**	**$36,385,316**	**Total Appropriation**	**$41,631,307**	**$54,030,010**	**$51,366,540**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$250,000	$8,200,693	.....	$8,450,693	$3,700,151	570-170. Capital Construction Projects	$250,000	$500,000	$500,000
$250,000	$8,200,693	.....	$8,450,693	$3,700,151	*Total Capital*	$250,000	$500,000	$500,000
$34,868,294	$2,865,968	+$7,101,747	$44,836,009	$40,085,467	*Grand Total*	$41,881,307	$54,530,010	$51,866,540

It is recommended that expenditure of the $200,000 from the Management Improvement account be subject to the approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, of a comprehensive plan to be prepared and followed by the University.

[1] Includes tentative allocation of $2,230,547 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Instruction	1,975	2,163	2,346	2,792	2,792
Libraries	128	148	158	224	224
Student Services	205	210	229	275	275
Physical Plant Operation and Maintenance	470	534	541	660	633
Extension and Public Service	155	162	167	169	167
Administration and Institutional Services	404	391	417	485	427
Sponsored Research and Other Sponsored Programs	72	73	72	72	72
TOTAL BUDGETED POSITIONS	3,409	3,681	3,930	4,677	4,590

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions	1,619	1,742	1,900	2,245	2,245
Non-Teaching Positions	356	421	446	547	547
Total Budgeted Positions	1,975	2,163	2,346	2,792	2,792

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

EVALUATION DATA:	1969 Actual Total	1969 Actual Weighted	1970 Actual Total	1970 Actual Weighted	1971 Budgeted Total	1971 Budgeted Weighted	1972 Requested Total	1972 Requested Weighted	1972 Recommended Total	1972 Recommended Weighted
Student Enrollment Total	**46,131**	**20,342**	**48,464**	**22,197**	**50,693**	**22,788**	**52,035**	**24,813**	**52,035**	**24,813**
Undergraduate Total	**38,593**	**17,310**	**40,703**	**18,953**	**42,975**	**19,251**	**43,360**	**21,111**	**43,360**	**21,111**
Full-time	10,866	10,866	12,401	12,401	12,183	12,183	14,388	14,388	14,388	14,388
Part-time	20,347	5,227	20,927	5,325	22,302	5,750	21,497	5,479	21,497	5,479
Summer Session	7,380	1,217	7,375	1,227	8,490	1,318	7,475	1,244	7,475	1,244
Graduate Total	**7,538**	**3,032**	**7,761**	**3,244**	**7,718**	**3,537**	**8,675**	**3,702**	**8,675**	**3,702**
Full-time	2,690	2,690	2,963	2,963	3,073	3,073	3,418	3,418	3,418	3,418
Part-time	3,178	51	3,273	...	3,135	188	3,732	3	3,732	3
Summer Session	1,670	291	1,525	281	1,510	276	1,525	281	1,525	281
Non-Credit Students	**15,000**	.....	**15,000**	.....	**15,000**	.....	**15,000**	.....	**15,000**	.....

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Degree Programs Offered	275	281	291	300	300
Courses Offered	1,758	2,575	2,997	3,247	3,247
Student Credit Hours Produced	602,691	636,225	775,634	877,030	877,030
Degrees Granted:					
Bachelor's	2,725	2,861	3,185	3,425	3,425
Master's	1,243	1,311	1,314	1,685	1,685
Ratio: Student/Faculty *	12.6/1	12.2/1	12.6/1	12.6/1	12.6/1
Direct State Support Per Equated Full-time Student	$1,472	$1,706	$1,678	$1,866	$1,774

* Undergraduate Enrollments to Budgeted Teaching Positions in Instruction, and Extension and Public Service.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	128	148	158	224	224
EVALUATION DATA					
Collection:					
Volumes on Hand at July 1	1,468,139	1,655,964	1,791,526	1,928,661	1,928,661
Volumes Added During Fiscal Year	114,423	136,054	137,135	150,000	150,000
Microfilms	119,000	194,258	269,670	345,100	345,100
Books Circulated	505,840	564,080	646,760	737,600	737,600

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	205	210	229	275	275
EVALUATION DATA:					
Admission:					
Freshman Applications Received	13,023	16,906	18,598	21,000	21,000
Transfer Student Applications Received	2,915	3,939	4,800	5,600	5,600
Freshman Registered	3,001	3,946	3,879	3,900	3,900
Transfer Students Registered	3,082	3,359	3,220	3,450	3,450
Counseling Interviews	65,509	80,230	93,653	126,943	126,943
Financial Aid:					
Federal Programs:					
Participants	2,924	3,084	4,787	7,067	7,067
Amounts	$1,496,987	$1,733,640	$2,658,393	$5,366,731	$5,366,731
State Programs:					
Participants	2,856	4,114	6,124	7,849	7,849
Amounts	$1,727,893	$2,672,900	$4,305,000	$7,613,830	$7,613,830
Other Programs:					
Participants	2,600	3,260	3,350	3,350	3,350
Amounts	$1,026,000	$1,238,261	$1,255,000	$1,255,000	$1,255,000
Registration:					
Records in File, End of Fiscal Year	240,000	250,000	261,000	263,000	263,000
Transcripts Issued	54,773	58,900	61,100	63,300	63,300
Transfer Transcripts Evaluated	3,395	3,860	3,600	3,950	3,950
Health:					
Infirmary Beds	26	36	36	40	40
Out-Patient Visits	29,897	37,429	51,771	63,279	63,279
In-Patient Bed-Days	1,886	2,119	2,400	2,800	2,800
Placement:					
Job Requests Received	39,833	29,738	22,872	28,925	28,925
Job Referrals	19,530	16,852	17,368	18,273	18,273
Jobs Filled	2,280	2,967	3,136	3,170	3,170

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RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	470	534	541	660	633
EVALUATION DATA:					
Plant:					
Acres of Land	1,946	1,946	1,946	1,947	1,947
Miles of Roads	24	24	25	25	25
Buildings	282	287	293	299	299
Building Area, Square Feet	NA	6,110,546	NA	NA	NA
Parking Lots	58	67	74	78	78
Parking Spaces	4,641	5,712	6,438	7,038	7,038
Security:					
Security Posts	22	32	35	45	45
Incidents Logged	12,045	18,490	20,000	23,000	23,000
Assistance Calls to Outside Agencies	225	234	335	420	420
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	79	79	79	79	79
Library	107	107	107	107	107
Student Center	.....	116	116	116	116

EXTENSION AND PUBLIC SERVICE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching	66	66	66	66	66
Non-Teaching	89	96	101	103	101
Total Budgeted Positions	155	162	167	169	167

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	404	391	417	485	427

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	72	73	72	72	72

Symbol

NA—Data not available.

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.

The College physical plant is located in New Brunswick, Middlesex County on 177 acres, and in 1970 included 27 buildings for administration offices, classrooms, library, dormitories, gymnasium, college center, dining halls, theater and auditorium.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	June 30, 1972 Requested	June 30, 1972 Recommended
$2,755,811	.....	+$144,696	$2,900,507	$2,900,507	33100. Instruction	I	$3,331,822	$3,799,734	$3,647,318
134,543	.....	+ 6,119	140,662	140,662	33200. Libraries	II	153,142	181,088	176,824
626,321	.....	+ 32,768	659,089	659,089	33300. Student Services	III	658,728	752,930	747,470
830,455	.....	+ 42,339	872,794	872,794	33400. Physical Plant Operation and Maintenance	IV	906,663	1,102,939	1,081,174
273,725	.....	+ 12,883	286,608	286,608	33700. Administration and Institutional Services	VII	198,582	241,184	226,582
18,558	.....	+ 1,633	20,191	20,191	33900. Student Aid	IX	22,500	22,500	22,500
$4,639,413	.....	+$240,438	$4,879,851	$4,879,851	*Sub-Total General Operations*		$5,271,437	$6,100,375	$5,901,868
$600.000	.....	—$190,725	$409,275	$409,275	Special Funds Expense		$700,000	$385,000	$385,000
$5,239,413	.....	+ $49,713	$5,289,126	$5,289,126	*Total All Operations*		$5,971,437	$6,485,375	$6,286,868

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RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	1971 Ref. Key	Adjusted Approp.	Requested	Recommended
					Less:				
$1,335,790	*$65,991*	.....	*$1,401,781*	*$1,401,781*	*General Services Income*		*$1,347,406*	*$1,464,585*	*$1,464,585*
600,000	.....	*—$190,725*	*409,275*	*409,275*	*Special Funds Income*		*700,000*	*385,000*	*385,000*
$1,935,790	*$65,991*	*—$190,725*	*$1,811,056*	*$1,811,056*	*Total Income Deduction*		*$2,047,406*	*$1,849,585*	*$1,849,585*
$3,303,623	**—$65,991**	**+$240,438**	**$3,478,070**	**$3,478,070**	**Sub-Total Appropriation..**		**$3,924,031**	**$4,635,790**	**$4,437,283**
					Distribution by Object				
					Salaries—				
$3,658,471	.....	+$117,049	$3,775,520	$3,775,520	Officers and Employees		$4,068,941	$4,402,090	$4,340,117
.....	.....	.....	.....	.....	New Positions		.....	406,895	406,895
.....	.....	.....	.....	.....	Merit Increments		136,615	.....	.....
5,500	.....	+ 11,766	17,266	17,266	Coadjutant Salaries		32,761	.....	.....
.....	.....	+ 36,419	36,419	36,419	Student Wages		250	3,895	250
117,000	.....	+ 3,839	120,839	120,839	Wages of Labor		123,845	131,126	123,845
.....	.....	+ 33,618	33,618	33,618	Overtime Wages		200	.....	.....
$3,780,971	.....	+$202,691	$3,983,662	$3,983,662	*Total Salaries*		[1]$4,362,612	$4,944,006	$4,871,107
$322,150	.....	+ $21,002	$343,152	$343,152	Materials and Supplies		$346,510	$408,759	$394,510
$157,260	.....	+ $471	$157,731	$157,731	Services Other Than Personal		$129,516	$190,500	$189,516
					Maintenance of Property—				
$120,225	.....	+ $45,033	$165,258	$165,258	*Recurring*		$146,257	$156,439	$155,257
37,800	.....	+ 16,125	53,925	53,925	Non-Recurring and Replacements		44,028	51,840	50,028
$158,025	.....	+ $61,158	$219,183	$219,183	*Total Maintenance of Property*		$190,285	$208,279	$205,285
					Extraordinary—				
$107,257	.....	— $7,308	$99,949	$99,949	Retirement Allowance		$110,000	$110,000	$110,000
10,000	.....	— 10,000	.....	.....	Contingent Fund		10,000	10,000	10,000
2,150	.....	.....	2,150	2,150	Interest		1,550	950	950
28,100	.....	— 7,909	20,191	20,191	Student Aid		22,500	22,500	22,500
$147,507	.....	— $25,217	$122,290	$122,290	*Total Extraordinary*		$144,050	$143,450	$143,450
$73,500	.....	— $19,667	$53,833	$53,833	Additions and Improvements		$98,464	$205,381	$98,000
$4,639,413	.....	+$240,438	$4,879,851	$4,879,851	*Sub-Total General Operations*		$5,271,437	$6,100,375	$5,901,868
$600,000	.....	—$190,725	$409,275	$409,275	Special Funds Expense		$700,000	$385,000	$385,000
$5,239,413	.....	+ $49,713	$5,289,126	$5,289,126	*Total All Operations*		$5,971,437	$6,485,375	$6,286,868
					Less:				
$1,335,790	*+$65,991*	.....	*$1,401,781*	*$1,401,781*	*General Services Income*		*$1,347,406*	*$1,464,585*	*$1,464,585*
600,000	.....	*—$190,725*	*409,275*	*409,275*	*Special Funds Income*		*700,000*	*385,000*	*385,000*
$1,935,790	*+$65,991*	*—$190,725*	*$1,811,056*	*$1,811,056*	*Total Income Deduction*		*$2,047,406*	*$1,849,585*	*$1,849,585*

[1] Includes tentative allocation of $239,590 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY

PROGRAM:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Instruction	233	238	241	273	273
Libraries	15	16	16	17	17
Student Services	60	60	60	69	68
Physical Plant Operation and Maintenance	63	58	58	58	58
Administration and Institutional Services	18	17	17	19	19
TOTAL BUDGETED POSITIONS	389	389	392	436	435

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Teaching Positions (Undergraduate)	195	198	201	225	225
Budgeted Non-Teaching Positions	38	40	40	49	49
Total Budgeted Positions	233	238	241	274	274

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RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Total Enrollments:	2,845	2,860	2,810	3,090	3,090
Enrollments, Equated Full-Time	2,671	2,832	2,674	3,060	3,060
Degree Programs Offered	37	39	42	44	44
Courses Offered	293	338	374	380	380
Student Credit Hours Produced	85,462	90,624	90,624	97,920	97,920
Degrees Granted: Bachelors	645	684	650	630	630
Ratio: Student/Faculty *	13.7/1	14.3/1	13.3/1	13.7/1	13.6/1
Direct State Support Per Equated Full-Time Student	$1,196	$1,228	$1,467	$1,515	$1,466

* Enrollments to Budgeted Teaching Positions.

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	15	16	16	17	17

EVALUATION DATA:					
Collection:					
Volumes on Hand at July 1	141,219	144,042	150,000	155,000	155,000
Volumes Added During Fiscal Year	7,725	9,801	7,918	6,000	6,000
Bound Periodicals	11,547	12,258	12,865	13,565	13,565
Microfilms	1,869	2,139	2,491	2,800	2,800
Circulation:					
Books	59,894	60,401	86,760	92,360	92,360
Periodicals	47,500	50,000	52,500	55,000	55,000
Microfilm	6,000	7,500	9,500	12,000	12,000

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	60	60	60	69	68

EVALUATION DATA:					
Admission:					
Freshman Applications Received	3,561	3,379	3,631	3,700	3,700
Transfer Student Applications Received	297	392	475	550	550
Freshman Registered	757	742	774	950	950
Transfer Students Registered	43	41	93	120	120
Financial Aid:					
Federal Programs:					
Participants	557	468	579	833	833
Amounts	$287,427	$248,547	$324,092	$545,500	$545,500
State Programs:					
Participants	835	1,043	1,099	1,224	1,224
Amounts	$531,638	$767,368	$964,970	$1,129,400	$1,129,400
Other Programs:					
Participants	1,016	978	802	822	822
Amounts	$290,328	$286,304	$264,376	$269,173	$269,173
Registration:					
Records in File, End of FY	19,567	20,367	21,217	21,367	21,367
Transcripts Issued	5,600	5,857	6,057	6,300	6,300
Transfer Transcripts Evaluated	100	90	112	170	170
Health:					
Infirmary Beds	23	23	23	23	23
Out-Patient Visits	11,917	12,741	13,000	13,600	13,600
In-Patient Bed-Days	577	567	575	600	600
Placement:					
Job Requests Received	5,160	6,961	NA	6,000	6,000

Symbol

NA—Data not available.

PHYSICAL PLANT OPERATION AND MAINTENANCE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	63	58	58	58	58

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RUTGERS, THE STATE UNIVERSITY
571-100. DOUGLASS COLLEGE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Plant:					
Acres of Land	177	177	177	177	177
Miles of Road	3	3	3	3	3
Buildings	27	27	27	27	27
Building Area, Square Feet	530,646	530,646	530,646	530,646	530,646
Parking Lots	12	12	13	13	13
Parking Spaces	986	1,005	1,074	1,074	1,074
Security:*					
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	33	33	33	38	38
Library	98	98	98	98	98
Student Center	55	55	55	61	61

* Included in General University.

ADMINISTRATION:

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	18	17	17	19	19

STUDENT AID

EVALUATION DATA:					
Student Work Program:					
Participants	650	625	505	505	505
Amount	$160,640	$174,623	$170,000	$170,000	$170,000
NDEA Loans:					
Participants	212	156	230	300	300
Amount	$100,550	$72,825	$132,476	$157,500	$157,500
College Work-Study:					
Participants	172	152	160	187	187
Amount	$89,302	$69,847	$79,300	$112,500	$112,500
Economic Opportunity Grants:					
Participants	173	160	189	346	346
Amount	$97,575	$105,875	$112,316	$275,500	$275,500

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.

The New Jersey Agricultural Experiment Station, the research farm 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 89th year of continuing the experiment station concept and combining laboratory research with systematic field experimentation as dictated by the future of the agricultural environment.

The Experiment Station's physical plant is located on the Agriculture Campus of Rutgers, The State University, and utilizes the facilities of the College of Agriculture.

APPROPRIATION DATA:

Year Ending June 30, 1970									Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$14,923	$214	+ $1,288	$16,425	$16,425	33200. Libraries	II	$20,047	$22,363	$22,140
537,231	7,707	+ 15,763	560,701	560,701	33400. Operation and Maintenance of Physical Plant	IV	570,909	758,309	655,368
2,544,387	36,502	+ 82,255	2,663,144	2,663,144	33500. Extension and Public Service	V	2,851,429	3,404,048	3,303,537
4,365,003	62,621	+ 142,734	4,570,358	4,570,358	33800. Sponsored Research	VIII	4,856,763	5,867,695	5,663,585
$7,461,544	$107,044	+$242,040	$7,810,628	$7,810,628	*Sub-Total General Operations*		$8,299,148	$10,052,415	$9,644,630

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1970							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	1971 Adjusted Approp.	1972 Requested	1972 Recommended
$2,100,000	$701,752	.....	$2,801,752	$2,801,752	Special Funds Expense	$2,250,000	$2,300,000	$2,300,000
$9,561,544	$808,796	+$242,040	$10,612,380	$10,612,380	*Total All Operations*	$10,549,148	$12,352,415	$11,944,630
					Less:			
$1,212,105	*$107,044*	.....	*$1,319,149*	*$1,319,149*	*General Services Income*	*$1,252,484*	*$2,212,596*	*$2,212,596*
2,100,000	*701,752*	.....	*2,801,752*	*2,801,752*	*Special Funds Income*	*2,250,000*	*2,300,000*	*2,300,000*
$3,312,105	*$808,796*	.....	*$4,120,901*	*$4,120,901*	*Total Income Deductions*	*$3,502,484*	*$4,512,596*	*$4,512,596*
$6,249,439	.....	**+$242,040**	**$6,491,479**	**$6,491,479**	**Total Appropriation**	**$7,046,664**	**$7,839,819**	**$7,432,034**
					Distribution by Object			
					Salaries—			
$5,975,217	.....	+$164,189	$6,139,406	$6,139,406	Officers and Employees	$6,655,672	$7,248,138	$7,145,451
.....	.....	.....	.....	.....	New Positions	12,018	188,708	9,903
.....	.....	.....	.....	.....	Merit Increments	59,761	.....	.....
.....	.....	+ 50,359	50,359	50,359	Overtime	.....	.....	.....
.....	.....	+ 54,548	54,548	54,548	Student Wages	.....	.....	.....
191,700	.....	+ 27,664	219,364	219,364	Wages of Labor	217,895	957,326	947,404
$6,166,917	.....	+$296,760	$6,463,677	$6,463,677	*Total Salaries*	[1]$6,945,346	$8,394,172	$8,102,758
$593,778	.....	— $31,361	$562,417	$562,417	Materials and Supplies	$600,891	$747,353	$657,516
$251,499	.....	+ $53,540	$305,039	$305,039	Services Other Than Personal	$252,485	$317,546	$342,335
					Maintenance of Property—			
$86,000	.....	+ $21,592	$107,592	$107,592	Recurring	$97,271	$140,247	$111,968
138,800	.....	+ 39,109	177,909	177,909	Non-Recurring and Replacements	154,685	169,594	165,935
$224,800	.....	+ $60,701	$285,501	$285,501	*Total Maintenance of Property*	$251,956	$309,841	$277,903
					Extraordinary—			
.....	$45,000	— $29,181	$15,819	.....	Bacterial Disease in Peach Trees Pursuant to Chapter 109, P. L. 1969	.....	.....	.....
$35,000	.....	— 3	34,997	$34,997	South Jersey Research Center	$35,000	$35,000	$35,000
40,000	2,432	.....	42,432	39,761	Asparagus Research	40,000	40,000	40,000
15,000	.....	— 311	14,689	14,689	Operation of Willowood Farm Arboretum and Bird Sanctuary	15,000	25,000	15,000
.....	.....	.....	.....	.....	Blackbird Control	15,000	15,000	15,000
.....	59,612	— 107,044	—47,432	—28,942	Control (Net Carry-over)	.....	.....	.....
$90,000	$107,044	—$136,539	$60,505	$60,505	*Total Extraordinary*	$105,000	$115,000	$105,000
$134,550	.....	— $1,061	$133,489	$133,489	Additions and Improvements	$143,470	$168,503	$159,118
$7,461,544	$107,044	+$242,040	$7,810,628	$7,810,628	*Sub-Total General Operations*	$8,299,148	$10,052,415	$9,644,630
$2,100,000	$701,752	.....	$2,801,752	$2,801,752	Special Funds Expense	$2,250,000	$2,300,000	$2,300,000
$9,561,544	$808,796	+$242,040	$10,612,380	$10,612,380	*Total All Operations*	$10,549,148	$12,352,415	$11,944,630
					Less:			
$1,212,105	*$107,044*	.....	*$1,319,149*	*$1,319,149*	*General Service Income*	*$1,252,484*	*$2,212,596*	*$2,212,596*
2,100,000	*701,752*	.....	*2,801,752*	*2,801,752*	*Special Fund Income*	*2,250,000*	*2,300,000*	*2,300,000*
$3,312,105	*$808,796*	.....	*$4,120,901*	*$4,120,901*	*Total Income Deductions*	*$3,502,484*	*$4,512,596*	*$4,512,596*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$250,000	.....	.....	$250,000	.....	572-170. Capital Construction Projects	$250,000	.....	.....
$250,000	.....	.....	$250,000	.....	*Total Capital Construction*	$250,000	.....	.....
$6,499,439	.....	$242,040	$6,741,479	$6,491,479	*Grand Total*	$7,296,664	$7,839,819	$7,432,034

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated for research.

[1] Includes tentative allocation of $273,410 for 1970-71 Salary Program.

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RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

PROGRAM POSITION DATA SUMMARY:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Libraries	2	2	2	2	2
Physical Plant Operation and Maintenance	21	23	23	29	29
Extension and Public Service	184	181	180	190	180
Sponsored Research	330	331	333	333	333
TOTAL BUDGETED POSITIONS	537	537	538	554	544

LIBRARIES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	2	2	2	2	2
EVALUATION DATA:*					

* Included under General University.

PHYSICAL PLANT OPERATION AND MAINTENANCE	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	21	23	23	29	29
EVALUATION DATA:					
Plant:					
Acres of Land	2,798	2,798	2,798	2,798	2,798
Miles of Roads	10	10	10	10	10
Buildings	114	114	116	119	119
Building Area in Square Feet	.....	.....	1,424,203	1,424,203	1,424,203
Parking Lots	13	13	13	13	13
Parking Spaces	688	688	688	688	688
Security *					
Utilization:					
Library, Hours Per Week Operated	68	68	68	68	68

* Included in General University.

EXTENSION AND PUBLIC SERVICE	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions					
Teaching	125	121	120	130	120
Non-Teaching	59	60	60	60	60
Total Budgeted Positions	184	181	180	190	180

RUTGERS, THE STATE UNIVERSITY
SUMMARY

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$34,618,294	—$5,334,725	+$7,101,747	$36,385,316	$36,385,316	General University	$41,631,307	$54,030,010	$51,366,540
3,303,623	— 65,991	+ 240,438	3,478,070	3,478,070	Douglass College	3,924,031	4,635,790	4,437,283
6,249,439	.....	+ 242,040	6,491,479	6,491,479	Agricultural Experiment Station	7,046,664	7,839,819	7,432,034
$44,171,356	—$5,400,716	+$7,584,225	$46,354,865	$46,354,865	Total Appropriation	$52,602,002	$66,505,619	$63,235,857

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey, pursuant to 18A:64G-1 et seq., is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the institution is the education of physicians and dentists and the exercise of appropriate leadership in health affairs of the State. The College's operations are presently organized under two centers: Newark and Rutgers. The Newark Center is located on 64 acres and, in 1970, included 23 buildings comprised of 19 temporary structures on the interim site and 4 buildings at Martland Hospital. In fiscal year 1972 the boiler plant serving the permanent facility is scheduled for completion. The Harrison S. Martland Hospital Unit of the Newark Center provides the base for clinical training facilities for third and fourth year medical students. The Dental College is located in the Jersey City Medical Center.

The Rutgers Center, which offers instruction in the basic medical sciences, or the first half of medical education, has occupied its newly completed basic science facilities and construction has begun on the 80-bed on-campus Psychiatric Institute which, when completed, will serve the mental health needs of the community in a catchment area containing about 200,000 persons. The Raritan Valley Hospital in Greenbrook is to provide some of the clinical facilities required to permit the Center to offer the full program leading to an M.D. Degree. Pursuant to the legislation of 1970, the College of Medicine and Dentistry of New Jersey is the governing and coordinating body for medical and dental education in New Jersey. The central administration is being established as the executive agent of the Board of Trustees.

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

I. INSTRUCTION AND DEPARTMENTAL RESEARCH
OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists to serve the medical needs and improve the availability and quality of health care services for the people of New Jersey.
2. To provide graduate (Doctoral) and post-graduate education programs in the basic medical sciences which will qualify successful candidates for productive careers in medical-related industries and as basic science faculty for medical and dental schools.
3. To provide instructional programs in allied health professions which will qualify graduates for productive careers in those fields.
4. To provide post-graduate and continuing education programs for physicians and dentists practicing in New Jersey and nearby localities, leading to improved health care for New Jersey residents.

PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark and in the new basic medical sciences building on the University Heights campus of Rutgers University. In this phase of the program, first and second year students are given the necessary non-clinical instruction in the basic medical sciences as a prerequisite to clinical training.
2. The dental program is conducted at the Dental School located in the Jersey City Medical Center, where some pre-clinical and all clinical instruction is provided for dental students. A major portion of the pre-clinical training of dental students is conducted at the Newark Center. The College operates active dental treatment clinics in which students gain their clinical experience.
3. Clinical training and experience for third and fourth year medical students of the Newark Center is provided at the Martland Hospital Unit in Newark, which is operated by the College as a teaching hospital; at the affiliated Veterans Administration Hospital in East Orange; and through affiliation agreements with other hospitals. The Raritan Valley Hospital, in Greenbrook, is now being developed as a teaching hospital facility, operated by the College for third and fourth year students at the Rutgers Center.
4. Graduate and post-graduate and continuing education programs are conducted at the College's complex of facilities in Newark, and in addition, some cooperative programs in special medical-related fields are conducted jointly with the Newark College of Engineering. A major expansion of continuing physician education is being developed as a joint enterprise of the two centers.
5. A hospital nursing education program has been operated in conjunction with the Martland Hospital Unit. Beginning in F.Y. 1971, this program is being operated cooperatively through the nursing education program of the Essex County Community College.
6. Support services for the instructional programs of the College include (a) animal care, which provides experimental animals for instruction and research; (b) library photo-copy services; and (c) biomedical communications, which develops and operates materials and equipment, including closed-circuit television, for classroom and laboratory instruction.

II. LIBRARIES
OBJECTIVES

1. To acquire, organize, store, and retrieve books and other informational materials for the use of students, faculty, and staff in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, and staff in the use of library facilities and materials.

PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty, and administration, and significant service to practicing physicians and dentists throughout the State, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections.

III. STUDENT SERVICES
OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records, and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.

PROGRAM DESCRIPTION

This program includes the activities of the Admissions-Registrar's Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records, and evaluation and issuance of transcripts. It also includes operation of a health care facility for students. In addition, because of the geographic dispersion of instructional and clinical facilities, it is necessary to provide transportation for students between the central Newark and Rutgers campuses and the outlying facilities in Jersey City, East Orange, Greenbrook, and other locations in Newark.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE
OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.

PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical plant assets of the college including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.

V. EXTENSION AND PUBLIC SERVICE
OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various speciality clinics in which medical students, interns, residents, and practicing physicians further their professional education and development through the examination and treatment of patients.
3. To develop in the Rutgers Center Psychiatric Institute a service, teaching, and research-oriented mental health program which will serve the mental health needs of the community, and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health, and mental health, reaching out beyond the immediate facilities of the two campus centers to provide comprehensive and preventive medical care to residents of New Jersey.

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

PROGRAM DESCRIPTION

1. The College operates the Martland Hospital Unit as a teaching hospital for the medical school. This hospital provides to the Newark community all of the facilities and services of a general community hospital and a number of very active clinics in specialty fields. The care and treatment of patients is performed by resident house staff, attending physicians, and the clinical faculty of the medical school. Under the supervision of the clinical faculty, medical students receive their clinical training.
2. The Raritan Valley Hospital is being developed as a teaching hospital for the Rutgers Medical School component of the College. This hospital will provide the full range of facilities and services described above.
3. The Psychiatric Institute, being developed at the Rutgers campus, will provide (a) individual and family diagnostic services, including neurological as well as psychological components; (b) individual and family treatment services including conventional psychotherapeutic and behavior modification methods; (c) a modified day care program for adults and children to include special educational and rehabilitation elements; and (d) consultation services with other agencies, including school systems, in the catchment area.

VI. AUXILIARY SERVICES

OBJECTIVES

To provide retail sales facilities for students for books, instructional materials and supplies, and other personal and education-related items which students are required to purchase.

PROGRAM DESCRIPTION

The College presently operates a bookstore in Newark, is planning a bookstore at the Rutgers Center, and operates a Dental Store in Jersey City for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

VII. ADMINISTRATION AND INSTITUTIONAL SERVICE

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support services to all educational, service, and administrative units of the college.

PROGRAM DESCRIPTION

This program includes this year for the first time the operation of a Ceneral Administration for the College as a whole, in addition to the administration of the two centers which were formerly independent entities.

Executive leadership and management of the institution will be provided by a Chief Executive Officer responsible to the Board of Trustees. Through his staff he will carry out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service, and data processing services.

VIII. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology to the development and dissemination of improved health care services for the citizens of New Jersey.

PROGRAM DESCRIPTION

Under this program a variety of research projects are carried out by the faculty, graduate and post-graduate students and other college staff, using the specialized facilities of the college and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

IX. STUDENT AID

OBJECTIVES

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAMS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Central Administration—				
					33700. Administration and Institutional Services	VII		$230,000	$122,600
					Total Appropriation—Central Administration			$230,000	$122,600
					Newark Center—				
					33100. Instruction:	I			
$3,846,783		+ $306,561	$4,153,344	$4,153,344	Medical School		$5,145,654	$7,217,000	$6,368,158
1,049,042		+ 15,699	1,064,741	1,064,741	Dental School		1,379,536	2,236,000	2,079,256
330,914		+ 6,516	337,430	337,430	Nursing School		340,679	110,000	110,000
14,862		— 1,441	13,421	13,421	Graduate School		22,976	25,000	25,000
192,785		+ 7,423	200,208	200,208	Organized Activities in Support of Instruction		258,569	259,000	259,000
$5,434,386		+ $334,758	$5,769,144	$5,769,144	*Sub-Total Instruction*		$7,147,414	$9,847,000	$8,841,414

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Recommended
$265,400	.....	+ $12,958	$278,358	$278,358	33200. Libraries	II	$301,529	$344,432
88,242	.....	— 12,917	75,325	75,325	33300. Student Services	III	88,682	91,371
557,941	.....	+ 61,487	619,428	619,428	33400. Physical Plant Operation and Maintenance	IV	720,825	763,201
184,284	.....	+ 31,269	215,553	215,553	33600. Auxiliary Services	V	214,573	230,000
2,050,000	$13,089,424	+ 1,680,857	16,820,281	16,786,290	33500. Extension and Public Services—Martland Hospital Unit	VI	18,884,174	23,090,392	21,260,000
1,742,691	.....	— 3,022	1,739,669	1,739,669	33700. Administration and Institutional Services	VII	1,716,148	1,955,000	1,792,205
2,800,000	.....	+ 1,218,029	4,018,029	4,018,029	33800. Sponsored Research and Other Sponsored Programs	VIII	3,460,000	2,960,000	2,960,000
50,000	.....	— 268	49,732	49,732	33900. Student Aid	IX	76,000	80,000	80,000
$13,172,944	$13,089,424	+$3,323,151	$29,585,519	$29,551,528	*Total All Operations—Newark Center*		$32,609,345	$39,408,392	$36,362,623
					Less:				
$929,400	.....	+ *$124,700*	*$1,054,100*	*$1,054,100*	*General Services Income*		*$852,360*	*$922,000*	*$922,000*
2,800,000	.....	+ *1,218,029*	*4,018,029*	*4,018,029*	*Special Services Income*		*3,460,000*	*2,960,000*	*2,960,000*
184,284	.....	+ *31,269*	*215,553*	*215,553*	*Auxiliary Services Income*		*214,573*	*230,000*	*230,000*
.....	*$13,089,424*	.....	*13,089,424*	*13,089,424*	*Hospital Services Income*		*12,844,174*	*11,368,900*	*11,368,900*
$3,913,684	*$13,089,424*	+*$1,373,998*	*$18,377,106*	*$18,377,106*	*Total Income Deductions*		*$17,371,107*	*$15,480,900*	*$15,480,900*
.....	.....	+*$1,629,871*	*$1,629,871*	*[2]$1,629,871*	*Hospital Deficit*		*[2]$2,100,000*	.....	.....
$3,913,684	*$13,089,424*	+*$3,003,869*	*$20,006,977*	*$20,006,977*	*Total Income and Hospital Deficit*		*$19,471,107*	*$15,480,900*	*$15,480,900*
$8,009,260 s1,250,000	.....	+ $319,282	$8,328,542 s1,250,000	$8,294,551 s1,250,000	Total Requirements—Newark Center		$13,138,238	$23,927,492	$20,881,723
.....	.....	.....	.....	.....	*Supplemental Appropriation—Martland Hospital, FY 1971*		*$5,800,000*	.....	.....
.....	.....	.....	.....	.....	*Less: Reservation for FY 1972*		*—2,900,000*	.....	.....
.....	.....	.....	.....	.....	*Net Supplemental Appropriation*		*s$2,900,000*	*s$2,900,000*	*s$2,900,000*
$9,259,260	.....	+ $319,282	$9,578,542	$9,544,551	*Total Appropriation—Newark Center*		$10,238,238	$21,027,492	$17,981,723
					Rutgers Center—				
$3,184,044	.....	— $606,764	$2,577,280	$2,577,280	33100. Instruction—Medical School	I	$3,341,785	$4,270,700	$4,020,841
					33500. Extension and Public Services—	VI			
.....	.....	.....	.....	.....	Psychiatric Institute		.....	325,000	200,000
.....	.....	.....	.....	.....	Raritan Valley Hospital		.....	5,688,216	5,688,216
.....	.....	.....	.....	.....	*Sub-Total Extension and Public Services*		.....	$6,013,216	$5,888,216
$750,000	.....	+ $143,358	$893,358	$893,358	33800. Sponsored Research and Other Sponsored Programs	VIII	$900,000	$1,000,000	$1,000,000
.....	.....	.....	.....	.....	33900. Student Aid	IX	.....	15,000	.....
$3,934,044	.....	— $463,406	$3,470,638	$3,470,638	*Total All Operations—Rutgers Center*		$4,241,785	$11,298,916	$10,909,057
					Less:				
$35,560	R *$1,380*	.....	*$36,940*	*$36,940*	*General Services Income*		*$45,980*	*$151,000*	*$151,000*
750,000	R*143,358*	.....	*893,358*	*893,358*	*Special Services Income*		*900,000*	*1,000,000*	*1,000,000*
.....	.....	.....	.....	.....	*Hospital Services Income*		.....	*3,717,862*	*3,717,862*
$785,560	*$144,738*	.....	*$930,298*	*$930,298*	*Total Income Deductions*		*$945,980*	*$4,868,862*	*$4,868,862*
.....	.....	+ $607,019	$607,019	$607,019	Educational Balance Carried Forward		.....	.....	.....
$3,148,484	—$144,738	+ $143,613	$3,147,359	$3,147,359	*Total Appropriation—Rutgers Center*		$3,295,805	$6,430,054	$6,040,195
$12,407,744	**—$144,738**	**+ $462,895**	**$12,725,901**	**$12,691,910**	**Total Appropriation**		**$13,534,043**	**$27,687,546**	**$24,144,518**

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$7,987,207	.....	— $603,218	$8,333,954	$8,333,954	Officers and Employees	$10,047,783	$11,473,190	$11,054,263
949,965	.....	.....	.....	.....	New Positions	799,000	2,487,810	1,828,101
.....	.....	+ 4,478	4,478	4,478	Overtime Wages	.....	.....	.....
.....	.....	+ 875	875	875	Coadjutant Salaries	.....	.....	.....
.....	.....	+ 11,696	11,696	11,696	Student Wages	.....	.....	.....
16,309	.....	+ 1,238	17,547	17,547	Wages of Labor	17,026	30,000	17,026
$8,953,481	.....	— $584,931	$8,368,550	$8,368,550	*Total Salaries*	[1]$10,863,809	$13,991,000	$12,899,390
$686,460	.....	— $108,208	$578,252	$578,252	Materials and Supplies	$715,872	$895,000	$868,882
$1,002,104	.....	+ $321,934	$1,324,038	$1,324,038	Services Other Than Personal	$1,145,368	$1,436,200	$1,254,719
					Maintenance of Property—			
$73,976	.....	+ $17,949	$91,925	$91,925	Recurring	$57,267	$101,680	$86,317
32,995	.....	— 21,938	11,057	11,057	Non-Recurring and Replacements	44,704	36,220	35,975
$106,971	.....	— $3,989	$102,982	$102,982	*Total Maintenance of Property*	$101,971	$137,900	$122,292
					Extraordinary—			
.....	.....	.....	.....	.....	Central Administration—			
					Fringe Benefits	.....	$22,800	.....
$10,000	.....	— $6,897	$3,103	$3,103	Newark Center—			
					Compensation Awards	$10,000	.....	.....
11,000	.....	— 2,351	8,649	8,649	Board of Trustees Planning Fund	11,000	12,000	$11,000
12,600	.....	— 7,445	5,155	5,155	Student Transportation	12,600	13,000	12,600
.....	.....	.....	.....	.....	Fellowship and Matching Loan Fund	36,000	40,000	40,000
40,000	.....	+ 9,732	49,732	49,732	Student Aid Matching Fund	40,000	40,000	40,000
.....	.....	+ 3,087	3,087	3,087	Teachers' Insurance Annuity Association Retirement Contribution	.....	.....	.....
.....	.....	.....	.....	.....	Purchase of Instruction—			
					Nursing School	.....	90,000	90,000
					Rutgers Center—			
.....	.....	.....	.....	.....	Student Aid	.....	15,000	.....
.....	.....	.....	.....	.....	Psychiatric Institute	.....	325,000	200,000
$73,600	.....	— $3,874	$69,726	$69,726	*Total Extraordinary*	$109,600	$557,800	$393,600
$500,088	.....	+ $165,300	$665,388	$665,388	Additions and Improvements	$455,763	$950,800	$717,181
$11,322,704	.....	— $213,768	$11,108,936	$11,108,936	*Sub-Total General Operations*	$13,392,383	$17,968,700	$16,256,064
$3,550,000	.....	+$1,361,387	$4,911,387	$4,911,387	Special Funds Expense	$4,360,000	$3,960,000	$3,960,000
184,284	.....	+ 31,269	215,553	215,553	Auxiliary Fund Expenses	214,573	230,000	230,000
2,050,000	$13,089,424	+ 1,680,857	16,820,281	16,786,290	Hospital and Clinic Expenses	18,884,174	28,778,608	26,948,216
$17,106,988	$13,089,424	+$2,859,745	$33,056,157	$33,022,166	*Total All Operations*	$36,851,130	$50,937,308	$47,394,280
					Less:			
$964,960	R *$1,380*	+ *$124,700*	*$1,091,040*	*$1,091,040*	*General Services Income*	*$898,340*	*$1,073,000*	*$1,073,000*
3,550,000	*143,358*	+ *1,218,029*	*4,911,387*	*4,911,387*	*Special Services Income*	*4,360,000*	*3,960,000*	*3,960,000*
184,284	.....	+ *31,269*	*215,553*	*215,553*	*Auxiliary Services Income*	*214,573*	*230,000*	*230,000*
.....	*13,089,424*	.....	*13,089,424*	*13,089,424*	*Hospital Services Income*	*12,844,174*	*15,086,762*	*15,086,762*
$4,699,244	*$13,234,162*	+*$1,373,998*	*$19,307,404*	*$19,307,404*	*Total Income Deductions*	*$18,317,087*	*$20,349,762*	*$20,349,762*
.....	.....	+*$1,629,871*	*$1,629,871*	[2]*$1,629,871*	*Hospital Deficit*	[2]*$2,100,000*	.....	.....
$4,699,244	*$13,234,162*	+*$3,003,869*	*$20,937,275*	*$20,937,275*	*Total Income and Hospital Deficit*	*$20,417,087*	*$20,349,762*	*$20,349,762*
.....	.....	+ $607,019	$607,019	$607,019	Educational Balance Carried Forward	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
$11,157,744 s1,250,000	—$144,738	+ $462,895	$11,475,901 s1,250,000	$11,441,910 s1,250,000	*Total Requirements—College of Medicine and Dentistry of New Jersey*	$16,434,043	$30,587,546	$27,044,518
.....	.....	.....	.....	.....	*Supplemental Appropriation—Martland Hospital, FY 1971*	*$5,800,000*	.....	.....
.....	.....	.....	.....	.....	*Less: Reservation for FY 1972*	*—2,900,000*	.....	.....
.....	.....	.....	.....	.....	*Net Supplemental Appropriation*	s*$2,900,000*	s*$2,900,000*	s*$2,900,000*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
.....	$18,640,062	.....	$18,640,062	$5,277,939	573-100. Capital Construction Projects	$6,400,000	$12,000,000	$4,000,000
.....	$18,640,062	.....	$18,640,062	$5,277,939	*Total Capital Construction*	$6,400,000	$12,000,000	$4,000,000
$12,407,744	$18,495,324	+ $462,895	$31,365,963	$17,969,849	*Grand Total*	$19,934,043	$39,687,546	$28,144,518

It is recommended that the unexpended balance of $2,900,000 reserved from the supplemental appropriation made in fiscal year 1971 for operation of the Martland Hospital be appropriated.

[1] Includes tentative allocation of $530,628 for 1970-71 Salary Program.

[2] See appropriation request in Supplemental section of this Budget.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted:					
Instruction and Departmental Research	489	577	604	792	674
Libraries	14	14	17	23	20
Student Services	7	7	6	6	6
Physical Plant Operation and Maintenance	9	10	12	16	16
Auxiliary Services	6	5	4	4	4
Administration and Institutional Services	84	90	91	106	97
TOTAL BUDGETED POSITIONS	609	703	734	947	817
INSTRUCTION					
POSITION DATA:					
Teaching Positions:					
Medical	234	255	278	353	323
Dental	36	42	51	71	67
Nursing	.....	22	15	.....	.....
Sub-Total	270	319	344	.....	390
Non-Teaching Positions	219	258	260	348	284
Total Budgeted Positions	489	577	604	792	674
EVALUATION DATA:					
Student Enrollment:					
Medical	344	356	433	554	554
Dental	186	207	212	228	228
Nursing	.....	78	109	.....	.....
Total	530	641	754	782	782
Degree Programs Offered	4	5	5	5	5
Courses Offered	44	72	79	81	81
Ratio: Teaching Faculty/Student:					
Medical	1/1.5	1/1.4	1/1.6	1/1.6	1/1.7
Dental	1/5.2	1/4.9	1/4.2	1/3.2	1/3.4
Nursing	NA	1/3.6	1/7.3	NA	NA
LIBRARIES					
POSITION DATA:					
Budgeted Positions	14	14	17	23	20
EVALUATION DATA:					
Collection:					
Volumes on Hand at July 1	39,785	49,317	58,010	67,010	67,010
Volumes Added During Fiscal Year	9,532	8,693	9,000	9,000	9,000
Bound Periodicals	26,600	32,400	38,600	44,500	44,500
Microfilms	103	103	150	200	200
Microfiche	8	12	20	30	30
Circulation:					
Books and Periodicals	15,000	20,000	25,000	30,000	30,000

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

STUDENT SERVICES	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	7	7	6	6	6
EVALUATION DATA:					
Admission:					
Freshman Applications Received	2,906	3,301	3,583	3,800	3,800
Transfer Student Applications Received	1	149	150	160	160
Freshman Registered	151	169	241	268	268
Transfer Students Registered	1	12	15	20	20
Counselling—Interviews	2,100	2,600	3,000	3,700	3,700

PHYSICAL PLANT OPERATION AND MAINTENANCE	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	9	10	12	16	16
EVALUATION DATA:					
Plant:					
Acres Land	.....	11	11	11	11
Buildings	19	34	34	34	34
Building Area, Square Feet	83,641	200,130	200,130	215,000	215,000
Parking Lots	1	7	8	8	8
Parking Spaces	32	589	819	819	819
Security:					
Security Posts	1	9	16	18	18
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	90	90	90	90	90
Library	90	240	240	240	240

Note: Above figures exclude Martland Hospital and New Permanent Campus.

AUXILIARY SERVICES					
POSITION DATA:					
Budgeted Positions	6	5	4	4	4

EXTENSION AND PUBLIC SERVICE					
EVALUATION DATA:					
Martland Hospital:					
Rated Capacity—Beds	637	612	612	612	612
Hospital Admissions—Total	23,462	22,437	19,984	19,984	19,984
Hospital Admissions—Daily Average	64.2	61.5	54.8	54.8	54.8
Average Daily Population	551	582	601	601	601
Patient Days of Service—Total	173,380	182,354	186,878	186,878	186,878
Out-Patient and Emergency Visits—Total	184,943	188,992	185,000	185,000	185,000
Out-Patient and Emergency Visits—Daily Average	507	518	507	507	507
Ratio: Total Positions to Average Population	2.6	3.2	3.3	3.7	3.7
Raritan Valley Hospital:					
Rated Capacity—Beds	.....	.....	.....	123	123
Hospital Admissions—Total	.....	.....	.....	3,757	3,757
Hospital Admissions—Daily Average	.....	.....	.....	9.8	9.8
Average Daily Population	.....	.....	.....	105	105
Patient Days of Service—Total	.....	.....	.....	38,325	38,325
Out-Patient and Emergency Visits	.....	.....	.....	10,000	10,000
Out-Patient and Emergency Visits—Daily Average	.....	.....	.....	27.4	27.4
Ratio: Total Positions to Average Population	.....	.....	.....	3.0	3.0

ADMINISTRATION					
POSITION DATA:					
Budgeted Positions	84	90	91	106	97

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574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

This institution was established in 1881 pursuant to 18A:64E-1 et seq. For many years, the State Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education, in accordance with the provisions of 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:3-14.

The College physical plant is located in Newark on 20 acres, and in 1970 included 12 buildings comprised of administrative offices, classroom-laboratory buildings, gymnasium, student center, and maintenance building. In fiscal year 1972 construction completion is scheduled for the chemical-engineering classroom building.

I. INSTRUCTION

OBJECTIVES

1. To provide baccalaureate degree programs in engineering and engineering-related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of engineering specialties.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

PROGRAM DESCRIPTION

The College offers day and evening courses leading to the Bachelor of Science in Engineering Science degree; the Bachelor of Science and Master of Science degrees in chemical, civil, electrical, industrial, and mechanical engineering; the degree of Master of Science; the degree of Engineer in chemical, civil and electrical engineering as well as the degree of Doctor of Engineering Science in chemical, electrical, and mechanical engineering. The College also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing engineering education for practicing professional personnel.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the college, and personal research and professional development.

II. LIBRARIES

OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other educational media readily available to the faculty and students for research reference and supplemental reading to complement and supplement the formal instructional programs in the other departments of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections. The library also provides films, film-strips and other audio visual materials and equipment to faculty and staff for instructional and other purposes.

III. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
2. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Admissions Office, Office of the Registrar and the Placement Office. Included are admissions processing, student and class scheduling, student academic records, counseling and psychological services, housing assistance, student activities, financial aid programs, health services and placement services.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the College.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the College.

PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical plant assets of the College including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security.

V. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To extend the use of College facilities in non-credit programs offered to the general public and local industry on a service basis.

PROGRAM DESCRIPTION

The Division of Technology and the Continuing Engineering Studies Division offer certificate programs for the benefit of individual students. Conferences and seminars are held to promote better relations for local industry.

VI. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the instructional program of the College.

PROGRAM DESCRIPTION

Under this program the College operates a bookstore, cafeteria, parking facilities and student life facilities. These facilities are operated on a self-supporting non-profit basis.

VII. ADMINISTRATION AND INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the College.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President, who is the executive officer of the College, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

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574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service and data processing services.

VIII. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities is carried out, which serves to broaden the educational program of the College, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's relationships with the local, business, and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

IX. STUDENT AID

OBJECTIVE

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established polices and procedures financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key	1971 Adjusted Approp.	June 30, 1972 Requested	June 30, 1972 Recommended
$4,901,035	.....	+$224,472	$5,125,507	$5,125,507	33100. Instruction	I	$5,355,497	$5,861,220	$5,563,043
270,176	.....	+ 9,358	279,534	279,534	33200. Libraries	II	292,835	328,900	315,535
400,261	.....	+ 13,659	413,920	413,920	33300. Student Service	III	465,924	559,363	535,931
1,300,849	.....	+ 60,796	1,361,645	1,361,645	33400. Physical Plant Operation and Maintenance	IV	1,392,538	1,516,030	1,462,929
270,176	.....	+ 12,221	282,397	282,397	33500. Extension and Public Service	V	244,217	267,837	259,891
1,030,673	.....	+ 46,222	1,076,895	1,076,895	33600. Auxiliary Services	VI	1,133,663	1,161,000	1,161,000
1,490,974	.....	+ 67,836	1,558,810	1,558,810	33700. Administration and Institutional Services	VII	1,760,777	1,778,927	1,772,642
122,245	.....	.....	122,245	122,245	33800. Sponsored Research and Other Sponsored Programs	VIII	124,409	128,260	128,260
220,145	.....	+ 21,535	241,680	241,680	33900. Student Aid	IX	242,216	242,216	242,216
$10,006,534	.....	+$456,099	$10,462,633	$10,462,633	*Total All Operations*		$11,012,076	$11,843,753	$11,441,447
					Less:				
$2,863,009	.....	*+$155,928*	*$3,018,937*	*$3,018,937*	*General Services Income*		*$2,625,430*	*$2,619,653*	*$2,682,211*
1,021,724	.....	*+ 55,171*	*1,076,895*	*1,076,895*	*Auxiliary Service Income*		*1,133,663*	*1,161,000*	*1,161,000*
241,680	.....	.....	*241,680*	*241,680*	*Special Funds Income*		*242,216*	*242,216*	*242,216*
$4,126,413	.....	*+$211,099*	*$4,337,512*	*$4,337,512*	*Total Income Deductions*		*$4,001,309*	*$4,022,869*	*$4,085,427*
$5,880,121	.....	**+$245,000**	**$6,125,121**	**$6,125,121**	**Total Appropriation**		**$7,010,767**	**$7,820,884**	**$7,356,020**
					Salaries—				
$6,512,985	.....	+$249,813	$6,762,798	$6,762,798	Officers and Employees		$7,209,322	$7,745,636	$7,469,660
.....	.....	.....	.....	.....	New Positions		.....	82,264	78,814
$6,512,985	.....	+$249,813	$6,762,798	$6,762,798	*Total Salaries*		[1]$7,209,332	$7,827,900	$7,548,474
$453,344	.....	+ $28,539	$481,883	$481,883	Materials and Supplies		$483,460	$613,470	$573,460
$829,306	.....	+ $35,283	$864,589	$864,589	Services Other Than Personal		$879,739	$955,676	$940,739
					Maintenance of Property—				
$174,619	.....	+ $17,741	$192,360	$192,360	Recurring		$198,988	$213,937	$196,322
94,064	.....	+ 30,861	124,925	124,925	Non-Recurring and Replacements		123,124	131,049	80,790
$268,683	.....	+ $48,602	$317,285	$317,285	*Total Maintenance of Property*		$322,112	$344,986	$277,112
					Extraordinary—				
$104,155	.....	+ $4,590	$108,745	$108,745	Scholarships, Grants—Fellowships		$115,155	$115,155	$115,155
27,216	.....	.....	27,216	27,216	Mortgage Interest and Amortization		27,216	27,216	27,216
159,897	.....	+ 33,399	193,296	193,296	Retirement Allowances		228,524	228,524	228,524
2,791	.....	.....	2,791	2,791	Miscellaneous Administrative		2,791	2,850	2,791
30,000	.....	.....	30,000	30,000	Programs for Disadvantaged		.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM:	Ref. Key Adjusted Approp.	Requested	Recommended
$62,500	.....	+ $8,851	$71,351	$71,351	Group Life, Major Medical and Hospitalization	$67,500	$91,727	$91,727
38,520	.....	— 1,303	37,217	37,217	Veterans' Act Pensions	38,520	52,311	52,311
97,992	.....	— 7,779	90,213	90,213	Social Security Taxes	101,922	138,448	138,448
$523,071	.....	+ $37,758	$560,829	$560,829	*Total Extraordinary*	$581,628	$656,231	$656,172
$155,741	.....	+ $933	$156,674	$156,674	Additions and Improvements	$159,936	$42,274	$42,274
$8,743,130	.....	$400,928	$9,144,058	$9,144,058	*Sub-Total—General Operations*	$9,636,197	$10,440,537	$10,038,231
$241,680	.....	.....	$241,680	$241,680	Special Funds Expense	$242,216	$242,216	$242,216
1,021,724	.....	$55,171	1,076,895	1,076,895	Auxiliary Fund Expenses	1,133,663	1,161,000	1,161,000
$10,006,534	.....	$456,099	$10,462,633	$10,462,633	*Total All Operations*	$11,012,076	$11,843,753	$11,441,447
					Less:			
$2,863,009	.....	*+$155,928*	*$3,018,937*	*$3,018,937*	*General Services Income*	*$2,625,430*	*$2,619,653*	*$2,682,211*
1,021,724	.....	*+ 55,171*	*1,076,895*	*1,076,895*	*Auxiliary Service Income*	*1,133,663*	*1,161,000*	*1,161,000*
241,680	.....	.....	*241,680*	*241,680*	*Special Funds Income*	*242,216*	*242,216*	*242,216*
$4,126,413	.....	*+$211,099*	*$4,337,512*	*$4,337,512*	*Total Income Deductions*	*$4,001,309*	*$4,022,869*	*$4,085,427*

[1] Includes tentative allocation of $354,730 for 1970-71 Salary Program.

PROGRAM POSITION DATA SUMMARY	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Instruction	329	339	339	345	345
Libraries	18	18	16	16	16
Student Services	40	41	39	39	39
Physical Plant Operation and Maintenance	48	50	50	51	51
Extension and Public Service	6	6	6	6	6
Auxiliary Services	36	37	37	37	37
Administrative and Institutional Services	56	58	64	64	64
Sponsored Research and Other Sponsored Programs	18	18	19	19	19
TOTAL BUDGETED POSITIONS	551	567	570	577	577

INSTRUCTION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Teaching Positions	274	282	286	292	292
Non-Teaching Positions	55	57	53	53	53
Total Budgeted Positions	329	339	339	345	345

EVALUATION DATA:

	1969 Actual		1970 Actual		1971 Budgeted		1972 Requested		1972 Recommended	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted
Student Enrollment	4,898	3,616	4,896	3,600	4,759	3,604	4,721	3,597	4,721	3,597
Undergraduate Students	3,883	3,273	3,866	3,260	3,709	3,238	3,671	3,231	3,671	3,231
Full-Time	2,761	2,761	2,777	2,777	2,822	2,822	2,843	2,843	2,843	2,843
Part-Time	1,122	512	1,089	483	887	416	828	388	828	388
Graduate Students	1,015	343	1,030	340	1,050	366	1,050	366	1,050	366
Full-Time	100	100	100	100	100	100	100	100	100	100
Part-Time	915	243	930	240	950	266	950	266	950	266
Summer Session	1,000	173	1,000	174	1,041	191	1,388	191	1,388	191
Undergraduates	1,000	173	1,000	174	1,041	191	1,388	191	1,388	191
Graduate	...	...	...	...	...	...	...	...	...	...
Non-Credit Students	1,069	...	1,063	...	833	...	833	...	833	...
Degree Programs Offered		6		6		6		6		6
Courses Offered		470		515		495		490		490
Student Credit Hours Produced		118,630		121,711		118,727		118,507		118,507
Degrees Granted: Bachelors		659		639		700		700		700
Degrees Granted: Masters		179		172		190		190		190
Ratio: Student/Faculty*		10.1/1		9.9/1		10.2/1		10.5/1		10.5/1

*Full-Time Equivalent Enrollment to Budgeted Teaching Positions.

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DEPARTMENT OF HIGHER EDUCATION—Continued

574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

LIBRARIES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	18	18	16	16	16

STUDENT SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	40	41	39	39	39
EVALUATION DATA:					
Admission:					
Freshman Applications Received	1,680	1,700	1,693	1,700	1,700
Transfer Student Applications Received	810	670	735	750	750
Freshman Registered	705	720	790	775	775

PHYSICAL PLANT

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	48	50	50	51	51
EVALUATION DATA:					
Plant:					
Acres of Land	20	20	20	20	20
Buildings	12	12	12	13	13
Building Area, Square Feet	617,900	617,900	617,900	NA	NA
Parking Lots	9	9	9	9	9
Parking Spaces	443	443	443	443	443
Security:					
Assistance Calls to Outside Agencies	NA	NA	1	NA	NA
Utilization:					
Hours Per Week Operated:					
Classroom Facilities	NA	NA	2,300	2,600	2,600
Library	NA	NA	4,900	5,000	5,000
Student Center	NA	NA	5,100	5,100	5,100

EXTENSION AND PUBLIC SERVICE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	6	6	6	7	7

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	56	58	64	64	64

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	10	10	10	10	10

Symbol
NA—Data not available.

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY PROGRAM

Year Ending June 30, 1970						1971		Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Institutional Programs:				
$69,291,544	$2,441,762 +	$2,538,490	$74,271,796	$72,816,944	Instruction	I	$85,562,213	$105,197,457	$99,756,205
5,093,580	155,154 +	475,288	5,724,022	5,607,197	Libraries	II	7,655,262	9,002,733	8,658,818
5,639,448	164,901 +	260,776	6,065,125	5,939,237	Student Services	III	6,614,750	8,292,699	7,889,635
15,129,076	387,879 +	820,043	16,336,998	16,066,050	Physical Plant Operation and Maintenance	IV	18,452,364	22,894,641	21,885,062
7,299,970	13,233,134 +	1,928,482	22,461,586	22,425,484	Extension and Public Services	V	24,385,922	35,351,485	33,191,875
8,688,142	729,365 +	271,045	9,688,552	9,209,848	Part-time, Summer and Graduate Programs	VI	8,730,920	8,730,520	8,730,520
20,018,677	224,291 +	80,737	20,323,705	20,182,611	Auxiliary Services	VII	20,404,531	23,317,871	23,314,871

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DEPARTMENT OF HIGHER EDUCATION—Continued

Year Ending June 30, 1970							1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$12,781,997	$286,929 +	$619,860	$13,688,786	$13,424,899	Administration and Institutional Services	VIII	$15,194,772	$18,396,098	$17,443,197
8,037,248	62,621 +	1,504,121	9,603,990	9,603,990	Sponsored Research and Other Sponsored Programs	IX	9,341,172	9,955,955	9,751,845
16,416,171	791,857 +	130,709	17,338,737	15,826,635	Student Aid	X	24,443,130	27,478,267	26,273,477
$168,395,853	$18,477,893 +	$8,629,551	$195,503,297	$191,102,895	*Sub-Total*		$220,785,036	$268,617,726	$256,895,505
$19,150,000	$701,752 +	$3,581,705	$23,433,457	$23,433,457	Special Funds Expense		$21,600,000	$22,335,000	$22,335,000
.....	..... +	607,019	607,019	607,019	Educational Balance Carried Forward		.....	.....	.....
$187,545,853	$19,179,645 +	$12,818,275	$219,543,773	$215,143,371	*Total All Operations*		$242,385,036	$290,952,726	$279,230,505
$59,892,416	*$19,443,674* +	*$2,920,500*	*$82,256,590*	*$82,256,590*	*Less: Income and Other Deductions*[a]		*$82,832,762*	*$86,782,410*	*$86,844,968*
$127,653,437	— $264,029 +	$9,897,775	$137,287,183	$132,886,781	*Sub-Total, Institutional Programs*		$159,552,274	$204,170,316	$192,385,537
					Departmental Programs:				
$741,513	$502,746 —	$130,435	$1,113,824	$836,780	Department Management		$1,204,288	$1,583,000	$1,425,979
3,215,874	.....	.....	3,215,874	3,215,874	General Support Services		4,177,186	5,079,362	4,966,862
$3,957,387	$502,746 —	$130,435	$4,329,698	$4,052,654	*Sub-Total, Departmental Programs*		$5,381,474	$6,662,362	$6,392,841
$131,610,824	$238,717 +	$9,767,340	$141,616,881	$136,939,435	**Total Appropriation, Department of Higher Education**		$164,933,748	$210,832,678	$198,778,378

[a] Rutgers, The State University; College of Medicine and Dentistry of New Jersey, and Newark College of Engineering only.

SUMMARY BY ORGANIZATION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$18,252,345	$1,251,501 —	$123,079	$19,380,767	$17,608,376	Department Management and General Support	$28,013,915	$30,407,362	$30,096,264
8,721,834	201,440 +	323,481	9,246,755	9,143,779	Glassboro State College	10,231,233	11,847,329	11,258,311
7,380,075	908,478 +	241,764	8,530,317	8,070,327	Jersey City State College	9,092,741	10,164,158	9,491,362
8,024,610	1,355,196 +	270,541	9,650,347	8,881,184	Newark State College	9,935,938	10,915,680	10,328,499
7,455,623	518,458 +	172,568	8,146,649	7,501,851	The William Paterson College of New Jersey	9,907,949	11,378,333	10,561,643
9,038,199	762,632 +	288,547	10,089,378	9,563,615	Montclair State College	11,687,269	13,827,583	13,350,018
9,798,147	679,258 +	234,871	10,712,276	10,428,285	Trenton State College	11,217,180	13,910,184	13,299,660
150,000	..... —	4,500	145,500	138,530	Ramapo College of New Jersey	700,000	2,938,000	2,621,531
150,000	..... +	71,027	221,027	145,725	Richard Stockton State College	700,000	3,097,000	2,728,695
180,770	107,208	.....	287,978	285,867	State School of Conservation, Lake Wapalanne	300,711	333,000	306,000
44,171,356	—5,400,716 +	7,584,225	46,354,865	46,354,865	Rutgers, The State University	52,602,002	66,505,619	63,235,857
12,407,744	— 144,738 +	462,895	12,725,901	12,691,910	College of Medicine and Dentistry of New Jersey	13,534,043	27,687,546	24,144,518
5,880,121	..... +	245,000	6,125,121	6,125,121	Newark College of Engineering and Newark Technical School	7,010,767	7,820,884	7,356,020
$131,610,824	$238,717 +	$9,767,340	$141,616,881	$136,939,435	**Total Appropriation, Department of Higher Education**	$164,933,748	$210,832,678	$198,778,378

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600. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS

OBJECTIVES

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To improve and upgrade local roads and streets.
4. To provide a system of rural and suburban highways to facilitate travel from farm to market; travel on rural mail routes; safe school bus routes; and travel from home to job for all citizens.

PROGRAM DESCRIPTION

Pursuant to Title 27, The Department of Transportation through its construction engineering organization, designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, construction by contract and materials inspection are included in this program.

Program Elements

1. Federal Aid Interstate Highway Projects—The Interstate highway network is a Federally aided system designed to provide limited access highways connecting the Nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
2. Federal Aid Primary-Urban Highway Projects—The Primary-Urban highway system is a group of connected highways between major population centers. The program is limited to 7% of the total highway mileage of the State, excluding mileage within national forests, Federal reservations, and urban areas, and contributes to the total program objective of a connected and integrated network of interstate, county and municipal roads. Federal Aid for this system amounts to 50% of eligible costs.
3. Urban Area Traffic Operations Improvement Program (TOPICS)—The Federal government will contribute 50% of the eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. The non-Federal share may be contributed by the State or by a local government.
4. Special Federal Aid Primary Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. The Federal share of such projects is 50%.
5. State Transportation Fund Highway Projects—Chapter 126, P. L. 1968 authorized $440,000,000 of bonds for highway construction, reconstruction and improvements.
6. Non-Federal Aid Highway Projects—The purpose of this element is to support the non-Federal participating portion of the highway construction program.
7. Federal-Aid Secondary Highway Projects—Local roads and streets which serve as feeders to Federally aided road systems are eligible for 50% Federal aid for improvements and new construction. The local governments of the State contribute the other half of the cost of these projects.
8. State Aid Road System Projects—The State assists local governments by contributing to the cost of constructing local roads and streets as part of a State-wide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
9. Highway Construction Engineering—The Department, through the engineering organization supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way for projects on the legislated State Highway System.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Federal Aid Interstate Highway Projects	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Primary-Urban Highway Projects	2	.....	.....	.....
.....	.....	.....	.....	.....	Urban Area Traffic Operations Improvement Program	3	.....	.....	.....
.....	.....	.....	.....	.....	Special Federal Aid Primary Projects	4	.....	.....	.....
.....	.....	.....	.....	.....	State Transportation Fund Highway Projects	5	.....	.....	.....
.....	.....	.....	.....	.....	Non-Federal Aid Highway Projects	6	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Highway Projects	7	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	8	.....	.....	.....
.....	.....	.....	.....	.....	Highway Construction Engineering	9	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation** ...		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$10,394	.....	.....	$10,394	$10,394	61103. Urban Area Traffic Operations Improvement Program	3	$17,090	$7,614,735	$7,614,735
315,331	.....	.....	315,331	312,794	61107. Federal Aid Secondary Highway Projects	7	311,939	313,102	313,102
$17,665,709	$57,278,490	+ $3,800	74,947,999	7,975,381	61108. State Aid Road System Projects	8	17,848,310	2,751,149	2,751,149
$17,991,434	$57,278,490	+ $3,800	$75,273,724	$8,298,569	*Total State Aid*		$18,177,339	$10,678,986	$10,678,986

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Capital Construction:				
$11,826,947	$6,745,750	—$1,461,216	$17,111,481	$10,879,546	61101. Federal Aid Interstate Highway Projects	1	$11,260,585	$12,225,000	$12,225,000
18,473,053	17,970,653	+ 1,109	36,444,815	22,780,605	61102. Federal Aid Primary Urban Highway Projects	2	14,449,581	4,475,000	4,475,000
.....	2,530,606	.....	2,530,606	436,850	61103. Urban Area Traffic Operations Improvement Program	3	.....	.....	.....
.....	1,000,937	.....	1,000,937	.....	61104. Special Federal Aid Primary Projects	4	1,025,000	1,025,000	1,025,000
.....	12,896,361	— 619,774	12,276,587	585,733	61106. Non-Federal Aid Highway Projects	6	3,000,000	.....	.....
7,132,208	456,503	+15,539,343	23,128,054	22,173,651	61109. Highway Construction Engineering	9	9,697,974	9,221,472	8,109,000
$37,432,208	$41,600,810	+$13,459,462	$92,492,480	$56,856,385	*Total Capital Construction*		$39,433,140	$26,946,472	$25,834,000
$55,423,642	$98,879,300	+$13,463,262	$167,766,204	$65,154,954	*Total General State Fund Sources*		$57,610,479	$37,625,458	$36,512,986
					Federal Funds:				
.....	$271,394,059	—$6,810,945	$264,583,114	$97,915,914	61101. Federal Aid Interstate Highway Projects	1	.....	$110,000,000	$110,000,000
.....	37,250,411	— 871,662	36,378,749	21,090,657	61102. Federal Aid Primary-Urban Highway Projects	2	$14,025,000	4,475,000	4,475,000
.....	10,971,712	.....	10,971,712	436,850	61103. Urban Area Traffic Operations Improvement Program	3	.....	7,500,000	7,500,000
.....	2,025,899	.....	2,025,899	.....	61104. Special Federal Aid Primary Projects	4	.....	1,025,000	1,025,000
.....	8,490,091	.....	8,490,091	3,850,251	61107. Federal Aid Secondary Highway Projects	7	.....	2,234,000	2,234,000
.....	684,701	.....	684,701	.....	61107. Special Federal Aid—Rural	7	.....	340,000	340,000
.....	211,491	.....	211,491	178,157	617. Defense Access Roads		.....	.....	.....
.....	$331,028,364	—$7,682,607	$323,345,757	$123,471,829	*Total Federal Funds*		$14,025,000	$125,574,000	$125,574,000
					All Other Funds:				
.....	$233,640,222	.....	$233,640,222	$40,256,891	61105. State Transportation Fund Highway Projects	5	($193,383,331)	$174,900,000	$174,000,000
$6,700,000	.....	—$6,700,000	.....	.....	61105. State Transportation Fund-Engineering	5	6,700,000	6,700,000	7,600,000
.....	3,850,252	.....	3,850,252	3,850,252	61107. Local Share—Federal Aid Secondary	7	2,234,000	2,234,000	2,234,000
.....	.....	.....	.....	.....	61107. Local Share—Special Federal Aid Rural	7	684,701	340,000	340,000
$6,700,000	$237,490,474	—$6,700,000	$237,490,474	$44,107,143	*Total All Other Funds*		$9,618,701	$184,174,000	$184,174,000
$62,123,642	$667,398,138	— $919,345	$728,602,435	$232,733,926	*Grand Total*		$81,254,180	$347,373,458	$346,260,986

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Actual FY 1971	Requested FY 1972	Recommended FY 1972
Structures					
Completed	110	61	94	90	90
Inspected	18	20	150	150	150
Utility "Orders or Agreements"	NA	192	325	375	375
Right-of-Way Parcels					
Acquired	3,600	3,500	3,500	3,500	3,500
Construction Contracts					
Awarded	82	83	NA	NA	NA
Maintained	79	107	NA	NA	NA
Materials					
Samples Received	33,376	37,123	40,500	44,000	44,000
Tests (Field and Laboratory)	172,409	174,136	195,000	197,000	197,000
Lane Miles Under Construction					
Interstate	27	74	197	78	78
Primary Urban	75	17	27	13	13
State	7	56	44	18	18
Lane Miles Opened to Public					
Interstate	64	115	90	197	197
Primary Urban	42	75	17	27	24
State	1	7	56	44	44

Symbol

NA—Data not available.

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION SYSTEMS

OBJECTIVES

To continue and improve essential public transportation through capital improvements.

PROGRAM DESCRIPTION

The objectives are: coordination of the existing railroads in New Jersey, purchase of new commuter cars, implementation of the "Master Plan for Transportation," development of programs designed to foster efficient and economical transportation services in the State. This program is presently financed from the public transportation portion of the State Transportation Fund. This fund was established from the proceeds of a 1968 bond issue.

Program Elements

1. New Railway Equipment—To preserve essential passenger railroad services by entering into agreements to provide equipment which will prevent the elimination of these services; to update the design of rail cars and engines; to eliminate and replace or upgrade equipment as required.
2. Station Improvements—To repair, renovate and rebuild railroad stations, and expand parking facilities wherever possible; to provide funds and engineering skills for the rehabilitation and major station improvement at Trenton, Princeton Junction, Edison, Rahway and Metuchen; for the construction of the new Metropark Station at Woodbridge.
3. Electrification—To conduct studies and investigate the feasibility of the application of further electrification to the various rail lines in New Jersey. Studies are conducted by consultants, reviewed by the engineering personnel in the Division of Public Transportation. These studies then become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to get the projects completed.
4. Right-of-Way Improvements—To upgrade the railroad right-of-way with regard to roadbed, track, and other facilities, to coincide with use of the electrically propelled, high performance passenger cars.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	New Railway Equipment	1	.....	.....	.....
.....	.....	.....	.....	.....	Station Improvements	2	.....	.....	.....
.....	.....	.....	.....	.....	Electrification	3	.....	.....	.....
.....	.....	.....	.....	.....	Right-of-Way Improvement	4	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					All Other Funds:				
$2,000,000	$123,591,650	.....	$125,591,650	$6,460,270	630-900. State Transportation Fund, Mass Transportation Facilities	1, 2, 3, 4	($121,131,380)	$71,800,000	$71,800,000
$2,000,000	$123,591,650	.....	$125,591,650	$6,460,270	*Total All Other Funds*		.....	$71,800,000	$71,800,000

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61300. TRANSPORTATION BUILDINGS AND LAND

OBJECTIVES

To provide the Department with the physical plant necessary to carry out its responsibilities.

PROGRAM DESCRIPTION

Determines current and future plant needs, estimates costs, coordinates with the Division of Right-of-Way to plan installations to service new road alignments; alter physical plant as Department needs change; designs and develops sites for new facilities. Types of facilities are office buildings; garage and shop facilities for the repair and storage of Department construction, maintenance and other vehicles; and equipment maintenance headquarters for housing maintenance crews and their equipment; warehouses and specialized buildings such as salt and volatile storage buildings.

Program Elements

1. Physical Plant Construction Engineering—Determines current and future plant needs, estimates costs, coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of Physical Plant Projects.
2. Physical Plant Construction Projects—To construct the necessary facilities for the Department to provide essential services to support the functions of road maintenance, operations and new construction.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	+$94,800	$94,800	$94,800	Physical Plant Construction Engineering	1	$104,492	$114,684	$104,834
.....	.....	.....	.....	.....	Physical Plant Construction Projects	2	.....	.....	.....
.....	.....	**+$94,800**	**$94,800**	**$94,800**	**Total Appropriation**		**$104,492**	**$114,684**	**$104,834**
					Distribution by Object				
					Salaries—				
.....	.....	+$90,000	$90,000	$90,000	Officers and Employees		$98,240	$108,338	$100,088
.....	.....	+$90,000	$90,000	$90,000	*Total Salaries*		[1]$98,240	$108,338	$100,088
.....	.....	+ $2,300	$2,300	$2,300	Materials and Supplies		$2,475	$2,525	$2,525
.....	.....	+ $2,500	$2,500	$2,500	Services Other Than Personal		$2,510	$3,821	$2,221
					Maintenance of Property—				
.....	.....	.....	.....	.....	Recurring		$100	.....	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*		$100	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements		$1,167	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
$2,000,000	$4,103,589	.....	$6,103,589	$1,277,692	61300. Capital Construction Projects	2	$1,525,000	$1,025,000	.....
$2,000,000	$4,103,589	.....	$6,103,589	$1,277,692	*Total Capital Construction*		$1,525,000	$1,025,000	.....
$2,000,000	$4,103,589	+$94,800	$6,198,389	$1,372,492	*Total General State Fund Sources*		$1,629,492	$1,139,684	$104,834

[1] Includes tentative allocation of $5,040 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	9	9	9	9	9
EVALUATION DATA:					
Site Acquisitions	8	12	11	9	9
Site Developments	3	13	10	17	17
Major Maintenance Buildings	3	20	28	13	13
Storage Buildings	8	34	36	13	13

CONSTRUCTION OF TRANSPORTATION FACILITIES

61400. DEBT SERVICE

OBJECTIVES

To allocate the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on outstanding bond issues.

PROGRAM DESCRIPTION

Under the provisions of Chapter 228, P. L. 1930 and Chapter 126, P. L. 1968 the State is required to make the payments necessary to redeem the bonds and pay interest until they are redeemed.

Program Elements

1. Interest on Highway Improvement Bonds—Chapter 228, P. L. 1930.
2. Interest on State Transportation Bonds—Chapter 126, P. L. 1968.
3. Redemption of Highway Improvement Bonds—Chapter 228, P. L. 1930.
4. Redemption of State Transportation Bonds—Chapter 126, P. L. 1968.

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61400. DEBT SERVICE

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$221,828	.....	.....	$221,828	$221,828	Interest on Highway Improvement Bonds—Chapter 228, P. L. 1930	1	$207,253	$193,893	$193,893
1,872,300 s1,089,775	.....	.....	2,962,075	2,962,075	Interest on State Transportation Bonds—Chapter 126, P. L. 1968	2	4,051,850 s5,507,713	11,937,963	11,937,963
.....	.....	.....	.....	.....	Redemption of Highway Improvement Bonds—Chapter 228, P. L. 1930	3	.....	.....	.....
.....	.....	.....	.....	.....	Redemption of State Transportation Bonds—Chapter 126, P. L. 1968	4	.....	.....	.....
$3,183,903	.....	.....	**$3,183,903**	**$3,183,903**	**Total Appropriation**		**$9,766,816**	**$12,131,856**	**$12,131,856**
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
$735,000	.....	.....	$735,000	$735,000	612-100. Redemption of Bonds	3 & 4	$660,000	$2,165,000	$2,165,000
$735,000	.....	.....	$735,000	$735,000	*Total Capital Construction*		$660,000	$2,165,000	$2,165,000
$3,918,903	.....	.....	$3,918,903	$3,918,903	*Grand Total*		$10,426,816	$14,296,856	$14,296,856

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62100. HIGHWAY BETTERMENTS

OBJECTIVES

1. To extend the life of highway surfaces and structures.
2. To improve the riding quality and safety of State highways.
3. To better directional information and illumination.

PROGRAM DESCRIPTION

The objectives of this program are carried out through the reconstruction or resurfacing of existing highways, improving highway shoulders, improving highway drainage, construction of guardrail and protective fencing, and the construction and erection of highway signs, lighting units and traffic signals.

Program Elements

1. Electrical and Traffic Improvements—provides the electrical control, directional and illuminating facilities required for the safe and efficient flow of vehicular traffic on the State Highway System.
2. Roadway and Bridge Improvements—rehabilitates the older roads in the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing and shoulder improvement; protects the pedestrian and motoring public from possible injury when traveling on or near highways through erection of guardrail, fencing and bridge safety fencing; extends the useful life and safety of bridge decks and structures.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$713,698	$610,726	+$17,042	$1,341,353	$1,145,400	Electrical and Traffic Improvements	1	$799,207	$829,978	$808,569
1,987,928	467,502	.....	2,455,543	2,392,883	Roadway and Bridge Improvements	2	3,079,300	7,203,589	4,089,119
$2,701,626	**$1,078,228**	**+$17,042**	**$3,796,896**	**$3,538,283**	**Total Appropriation**		**$3,878,507**	**$8,033,567**	**$4,897,688**
					Distribution by Object				
					Salaries—				
$696,711	.....	+$16,010	$712,721	$712,721	Officers and Employees		$869,112	$925,012	$890,068
$696,711	.....	+$16,010	$712,721	$712,721	*Total Salaries*		[1]$869,112	$925,012	$890,068
$545	.....	+ $190	$735	$395	Materials and Supplies		$775	$480	$480
$4,370	.....	+ $842	$5,212	$5,212	Services Other Than Personal		$8,075	$8,075	$7,140
					Maintenance of Property—				
.....	.....	.....	.....	.....	Non-Recurring and Replacements		$255	.....	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*		$255	.....	.....

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600. DEPARTMENT OF TRANSPORTATION—Continued

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62100. HIGHWAY BETTERMENTS

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Extraordinary—				
$470,000	$610,726	.....	$1,080,726	$885,113	Traffic signals, signs, lighting and safety improvements		$500,000	$500,000	$500,000
1,530,000	467,502	.....	1,997,502	1,934,842	Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation		2,500,000	6,600,000	3,500,000
$2,000,000	$1,078,228	.....	$3,078,228	$2,819,955	*Total Extraordinary*		$3,000,000	$7,100,000	$4,000,000
.....	.....	.....	.....	.....	Additions and Improvements		$290	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that in addition to the amounts hereinabove appropriated in the account for Construction, Reconstruction, Improvement or Rebuilding of State Highways, etc., within the Program Element Roadway and Bridge Improvements there be appropriated from the State Transportation Fund the sum of $3,000,000 for such purpose.

[1] Includes tentative allocation of $55,440 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	99	99	99	99	99
EVALUATION DATA:					
Highway Lighting Units—New	1,575	2,147	150	148	148
Traffic Signals—New	39	73	28	75	75
Reconstruction or Resurfacing Projects	12	13	18	25	25
Reconstruction or Resurfaced—Miles	36	33	38	70	70
Bridges Rehabilitated	4	2	1	21	21
Guardrail Constructed	.....	.....	.....	50	50

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62300. TRANSPORTATION BUILDINGS AND LAND

OBJECTIVES

To provide increased capacity and/or increased operational effectiveness of existing facilities.

PROGRAM DESCRIPTION

This program provides for improvements or additions to existing buildings and property which result in material improvements or alters the building or property beyond its original purpose or capability. New structures or projects with an estimated cost of $50,000 or more are not included in this program.

Program Elements

1. Special Projects—This includes additions to buildings, new fencing, new water supply and sewage disposal systems and many other types of housekeeping functions. Strong emphasis is given to the correction of existing field conditions that adversely affect the health, safety and security of personnel.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$105,605	$96,981	+$82,808	$285,394	$162,614	Special Projects	1	$160,000	$182,564	$126,668
$105,605	**$96,981**	**+$82,808**	**$285,394**	**$162,614**	**Total Appropriation**		**$160,000**	**$182,564**	**$126,668**
					Distribution by Object				
					Salaries—				
.....	.....	+$90,000	$90,000	$90,000	Officers and Employees		$100,000	$122,469	$101,573
.....	.....	+$90,000	$90,000	$90,000	*Total Salaries*		[1]$100,000	$122,469	$101,573
.....	.....	.....	.....	.....	Materials and Supplies		.....	$95	$95
$105,605	$96,981	— $7,192	$195,394	$72,614	Additions and Improvements		$60,000	$60,000	$25,000

[1] Includes tentative allocation of $6,160 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	11	11	11	11	11
EVALUATION DATA:					
Improvements to Field Facilities	29	29	37	69	29
Improvements to Office Facilities	10	11	8	9	4

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600. DEPARTMENT OF TRANSPORTATION—Continued

IMPROVEMENTS AND ADDITIONS TO EXISTING INSTALLATIONS

62400. VEHICULAR AND HEAVY CONSTRUCTION EQUIPMENT

OBJECTIVES

To procure vehicular and heavy construction equipment necessary for Department operations.

PROGRAM DESCRIPTION

This program encompasses the replacement and additions programs for the vehicular and heavy construction equipment fleet. The goals of the program are: to replace the existing fleet of cars, trucks, and road construction equipment on a scheduled replacement basis which will permit the Department to maintain its present fleet in the most economical manner; and to provide the department with additional equipment to meet expanded and critical needs.

Program Elements

1. Equipment Acquisition—Develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the department in reducing costs or increasing safety.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,397,383	$723,813	—$24,088	$3,097,108	$3,025,538	Equipment Acquisition	1	$2,209,135	$1,111,139	$1,110,088
$2,397,383	**$723,813**	**—$24,088**	**$3,097,108**	**$3,025,538**	**Total Appropriation**		**$2,209,135**	**$1,111,139**	**$1,110,088**
					Distribution by Object				
					Salaries—				
$45,000			$45,000	$45,000	Officers and Employees		$55,750	$57,729	$56,678
$45,000			$45,000	$45,000	*Total Salaries*		[1]$55,750	$57,729	$56,678
$628		+ $1,000	$1,628	$1,628	Materials and Supplies		$1,630	$1,630	$1,630
$1,755			$1,755	$1,753	Services Other Than Personal		$1,755	$1,780	$1,780
					Maintenance of Property—				
$2,000,000	$722,031	—$16,500	$2,705,531	$2,633,963	Non-Recurring		$1,900,000	$1,000,000	$1,000,000
$2,000,000	$722,031	—$16,500	$2,705,531	$2,633,963	*Total Maintenance of Property*		$1,900,000	$1,000,000	$1,000,000
$350,000	$1,782	— $8,588	$343,194	$343,194	Additions and Improvements		$250,000	$50,000	$50,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $2,240 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	4	4	4	4	4
EVALUATION DATA:					
Vehicular Replacements:					
Passenger Vehicles	64	197	158	.....	.....
Trucks	122	150	130	52	52
Road Equipment	48	117	25	8	8
Vehicular Additions:					
Passenger Vehicles	12	40	.....	.....	.....
Trucks	15	9	11	1	1
Road Equipment	54	62	39	9	9
Snow Plows	12	30	10	5	5

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS

OBJECTIVES

1. To maintain State roads and bridges to ensure safe, efficient movement of traffic.
2. To eliminate or reduce hazardous conditions.
3. To provide a coordinated effort toward the objectives of the National Highway Safety Program.
4. To provide financial aid for local highway maintenance.

PROGRAM DESCRIPTION

Pursuant to 27:1-8 the Department of Transportation is responsible for the maintenance of roads including snow removal and ice control; the erection and maintenance of signs; the maintenance of all devices used for the guidance, control, regulation and safety of traffic on State Highways; servicing of traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges; and administering the laws which provide State financial aid to county and municipal governments for highway, street and bridge maintenance.

Program Elements

1. Regulatory and Routine Maintenance—Provides for the maintenance of the State's highways and bridges, directional and regulatory signs, highway lighting units, traffic signals, pavement markings and movable bridges.
2. Safety and Emergency Maintenance—Provides for the free and safe movement of traffic through the elimination or reduction of hazardous conditions including snow removal and ice control; coordinates the Federal, State, and local efforts toward the planned objectives of the National Highway Safety Program.
3. County and Municipal Maintenance and Operations—Administers the laws which provide financial aid to County and Municipal governments for the maintenance of highways, streets, bridges and highway lighting. The appropriation for this element appears in the State Aid section.

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$15,587,200	$719,598	+ $311,205	$16,618,003	$16,226,143	Regulatory and Routine Maintenance	1	$17,032,299	$16,354,729	$16,140,398
5,195,734	239,866	+ 103,735	5,539,335	5,408,715	Safety and Emergency Maintenance	2	5,597,406	6,245,342	5,666,784
.....	.....	.....	.....	.....	County and Municipal Maintenance and Operations	3	.....	.....	.....
$20,782,934	$959,464	+ $414,940	$22,157,338	$21,634,858	**Total Appropriation**		$22,629,705	$22,600,071	$21,807,182
					Distribution by Object				
					Salaries—				
$13,694,430	.....	+$1,143,846	$14,838,276	$14,838,276	Officers and Employees		$15,643,980	$16,150,411	$15,819,772
$13,694,430	.....	+$1,143,846	$14,838,276	$14,838,276	*Total Salaries*		[1]$15,643,980	$16,150,411	$15,819,772
$1,164,867	$376	— $92,295	$1,072,948	$1,060,684	Materials and Supplies		$1,181,025	$1,205,225	$1,192,975
$227,322	.....	+ $8,348	$235,670	$235,670	Services Other Than Personal		$237,030	$232,435	$232,435
					Maintenance of Property—				
$2,806,950	$23,025	— $3,449	$2,826,526	$2,781,438	Recurring		$2,781,950	$2,282,000	$2,282,000
2,531,070	227,246	— 215,615	2,542,701	2,538,268	Non-Recurring and Replacement		2,532,060	2,030,000	2,030,000
$5,338,020	$250,271	— $219,064	$5,369,227	$5,319,706	*Total Maintenance of Property*		$5,314,010	$4,312,000	$4,312,000
					Extraordinary—				
$350,000	$179,985	— $151,578	$378,407	.....	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	$700,000	$250,000
.....	46,819	+ 161,775	208,594	$163,958	Highway Safety Projects		.....	.....	.....
.....	24,246	+ 200	24,446	.....	Escrow Deposits		.....	.....	.....
.....	.....	+ 5,955	5,955	5,742	Claims		.....	.....	.....
.....	457,767	— 455,522	2,245	.....	Control		.....	.....	.....
$350,000	$708,817	— $439,170	$619,647	$169,700	*Total Extraordinary*		$250,000	$700,000	$250,000
$8,295	.....	+ $13,275	$21,570	$10,822	Additions and Improvements		$3,660	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$14,320,902	$4,529,897	— $3,800	$18,846,999	$13,641,693	620-150. County and Municipal Maintenance and Operations	3	$14,296,021	$14,303,393	$14,303,393
$14,320,902	$4,529,897	— $3,800	$18,846,999	$13,641,693	*Total State Aid*		$14,296,021	$14,303,393	$14,303,393
					Federal Funds:				
.....	$1,344,013	—$1,344,013	.....	.....	600-200. Highway Safety Program	2	$1,260,000	$1,440,000	$1,260,000
.....	198,545	.....	$198,545	$198,545	600-201. Highway Safety Program —Local Projects	2	840,000	960,000	840,000
.....	$1,542,558	—$1,344,013	$198,545	$198,545	*Total Federal Funds*		$2,100,000	$2,400,000	$2,100,000
$35,103,836	$7,031,919	— $932,873	$41,202,882	$35,475,096	*Grand Total*		$39,025,726	$39,303,464	$38,210,575

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $1,113,711 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1,995	1,995	1,993	1,993	1,963
EVALUATION DATA:					
Lane Miles—State Highway System	7,450	7,652	8,052	8,422	8,422
Highway Lighting Units	23,855	26,002	26,152	26,300	26,300
Drawbridges Operated	36	36	36	36	36
Traffic Signals Maintained	1,406	1,481	1,509	1,584	1,584
Motor Vehicles Registered in New Jersey	3,600,636	3,625,511	3,685,187	3,993,073	3,993,073
Snow Removal Costs	$4,838,812	$5,455,001	$5,347,406	$5,545,342	$5,416,784

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION SYSTEMS

OBJECTIVES

To preserve the railroad commuter service, serve urban centers, and encourage increased use of mass transit for commuting and other travel.

PROGRAM DESCRIPTION

Pursuant to Title 27, the Department is given responsibility for public transportation services. The Department is charged with developing programs for more efficient public transportation services, with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreements with private carriers to maintain essential services.

Program Elements

1. Railroad Subsidies—To maintain and improve the railroad transportation service in the State of New Jersey through subsidies for the maintenance and improvement of New Jersey's suburban railroads. These railroads are essential to handle the large number of peak hour commuters who travel to Newark, Manhattan or Philadelphia.
2. Bus Subsidies—To maintain and improve the mass transportation system it is vital that there be a compatible system of integrated modes of accommodation. Because busses are not restricted to a fixed roadbed as railroads are they are a necessary complement to the mass transportation system. Additional legislation is needed to continue the bus subsidy program beyond June 30, 1971.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Ref. Key	Adjusted Approp.	Requested	Recommended
$10,785,857	$17,000,552	+ $3,659	$27,790,068	$18,814,711	Railroad Subsidies	1	$11,013,635	$11,849,014	$11,540,399
s750,000	73,088	.....	823,088	553,108	Bus Subsidies	2	s500,000	1,125,000	.....
$11,535,857	**$17,073,640**	+ **$3,659**	**$28,613,156**	**$19,367,819**	**Total Appropriation**		**$11,513,635**	**$12,974,014**	**$11,540,399**
					Distribution by Object				
					Salaries—				
$278,532	R$50,000	.....	$370,217	$350,076	Officers and Employees		$326,542	$391,514	$383,899
41,685	.....	.....	.....	.....	New Positions		43,783	.....	.....
$320,217	$50,000	.....	$370,217	$350,076	*Total Salaries*		[1]$370,325	$391,514	$383,899
$9,000	.....	.....	$9,000	$6,734	Materials and Supplies		$9,510	$9,500	$9,500
$300,620	R $4,000	+ $350	$304,970	$298,978	Services Other Than Personal		$254,600	$513,000	$512,000
					Maintenance of Property—				
$100	.....	+ $100	$200	$54	Recurring		$200	.....	.....
400	.....	+ 1,170	1,570	1,448	Non-Recurring and Replacements		.....	.....	.....
$500	.....	+ $1,270	$1,770	$1,502	*Total Maintenance of Property*		$200	.....	.....
					Extraordinary—				
$10,075,000	$500,009	.....	$10,575,009	$10,221,596	To carry out the provisions of NJSA 27:1A–15 et seq., for Passenger Service Subsidies		$10,300,000	$10,860,000	$10,560,000
75,000	.....	.....	75,000	75,000	Bridgeport—Chester Ferry Service Subsidy		75,000	75,000	75,000
s750,000	73,088	.....	823,088	553,108	Bus Subsidies Pursuant to NJSA 27:1A–28.1 et seq.		s500,000	1,125,000	.....
.....	3,194,898	+$5,670,000	8,864,898	6,187,591	To acquire New Commuter Railroad Cars contingent upon no less than an equal amount being provided by the Federal Government		.....	.....	.....
.....	466,990	— 19,990	447,000	133,783	Park and Ride Stations		.....	.....	.....
.....	10,030,142	— 5,670,000	4,360,142	109,800	Electrification of New York and Long Branch Railroad		.....	.....	.....
.....	137,688	.....	137,688	.....	Erie-Lackawanna Station Improvements		.....	.....	.....
.....	1,507,274	— 269,782	1,237,492	24,721	Bus Demonstration Projects		.....	.....	.....
.....	115,602	.....	115,602	115,602	Trenton Railroad Station		.....	.....	.....
.....	985,449	+ 289,772	1,275,221	1,275,221	Combination Suburban and Corridor Station on Penn-Central Railroad		.....	.....	.....
$10,900,000	$17,011,140	.....	$27,911,140	$18,696,422	*Total Extraordinary*		$10,875,000	$12,060,000	$10,635,000
$5,520	R $8,500	+ $2,039	$16,059	$14,107	Additions and Improvements		$4,000	.....	.....

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION SYSTEMS

Year Ending June 30, 1970						1971	Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$3,936,568	.....	$3,936,568	$48,763	630-170. Aldene Plan	1	.....	.....	.....
.....	$3,936,568	.....	$3,936,568	$48,763	*Total Capital Construction* ...		.....	.....	.....
$11,535,857	$21,010,208	+ $3,659	$32,549,724	$19,416,582	*Total General State Fund Sources*		$11,513,635	$12,974,014	$11,540,399

It is recommended that the unexpended balance as of June 30, 1971 in excess of $10,000,000 in the Extraordinary category, excluding the account Bus Subsidies pursuant to NJSA 27:1A-28.1 et seq., be appropriated.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of NJSA 54:8A-1, et seq. (Emergency Transportation Tax Act) shall be first charged to the Transportation Fund established in said act.

[1] Includes tentative allocation of $6,626 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	26	28	32	32	32
EVALUATION DATA:					
Railroad Subsidy:					
East Bound Passenger Weekly Average	145,216	161,560	175,000	185,000	185,000
Railroads Under Service Contracts	5	4	4	4	4
Bus Subsidy:					
Buses Operated	.....	248	561	611	.....
Riders Carried (per month)	.....	1,193,000	2,462,900	2,610,900	.....
Counties Served	.....	6	11	11	.....
Companies Subsidized	.....	8	11	15	.....

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63300. AERONAUTICS

OBJECTIVES

To effect an orderly and progressive development of the present airport system to meet growing transportation needs; to improve the quality of aeronautical facilities; to provide aircraft accident prevention; to promote flight safety; to conduct aircraft noise abatement program; promote air transport and ensure public safety.

PROGRAM DESCRIPTION

Takes action to reduce aircraft accidents through registration, licensing, inspection and enforcement activities. Makes scheduled inspection of aircraft, airports, landing fields, etc., and investigates aircraft accidents and enforces the provision of State statutes pertaining to aeronautics. Develops accident analysis data and distributes results to the aviation industry. Introduces aviation courses in the public school system and supports air crew proficiency training programs. Prepares and distributes maps and directories, assists in the development of aeronautical facilities; provides airport operation and maintenance standards and eliminates aeronautical hazards. Conducts aircraft noise abatement programs; implements the State and Regional Defense Airlift Plan and the air marking program. Operates helicopter or fixed wing aircraft for aerial photography for land acqusition, highway surveys and airport inspection and aeronautical development.

Program Element

1. Aeronautics—There is only 1 element in this program. It encompasses the activities described under Program Description.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	**PROGRAM ELEMENT:**	Ref. Key	Adjusted Approp.	Requested	Recommended
$205,483	$27,950	— $3,659	$229,774	$196,432	Aeronautics	1	$233,108	$211,287	$207,287
$205,483	**$27,950**	**— $3,659**	**$229,774**	**$196,432**	**Total Appropriation**		**$233,108**	**$211,287**	**$207,287**
					Distribution by Object				
					Salaries—				
$113,306	.....	+$17,000	$152,613	$151,919	Officers and Employees		$164,031	$182,497	$178,497
22,307	.....	.....	.....	.....	New Positions		12,957	.....	.....
$135,613	.....	+$17,000	$152,613	$151,919	*Total Salaries*		[1]$176,988	$182,497	$178,497
$8,000	.....	+$13,026	$21,026	$7,803	Materials and Supplies		$4,190	$4,340	$4,340
$60,400	$27,950	—$33,735	$54,615	$35,567	Services Other Than Personal		$47,950	$24,450	$24,450

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OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63300. AERONAUTICS

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$300	.....	— $100	$200	.....	Recurring		$200	.....	.....
1,170	.....	— 1,170	.....	.....	Non-Recurring and Replacements		1,280	.....	.....
$1,470	.....	— $1,270	$200	.....	*Total Maintenance of Property*		$1,480	.....	.....
.....	.....	+ $1,320	$1,320	$1,143	Additions and Improvements		$2,500	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$2,913,571	.....	$2,913,571	$2,882,969	630-200. Airport Fund		.....	.....	.....
.....	$2,913,571	.....	$2,913,571	$2,882,969	*Total Federal Funds*		.....	.....	.....
					All Other Funds:				
.....	$65,408	.....	$65,408	$65,408	630-400. Aircraft Registration Program		$75,000	$85,000	$85,000
.....	$65,408	.....	$65,408	$65,408	*Total All Other Funds*		$75,000	$85,000	$85,000
$205,483	$3,006,929	— $3,659	$3,208,753	$3,144,809	*Grand Total*		$308,108	$296,287	$292,287

[1] Includes tentative allocation of $3,313 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	14	18	19	19	19
EVALUATION DATA:					
Airport Inspections	665	700	930	1,100	1,100
Investigation of Aircraft Accidents	77	82	90	95	95
Aircraft Registrations	3,076	4,200	5,040	6,000	6,000

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63400. TRANSPORTATION BUILDINGS AND LAND

OBJECTIVES

1. To operate and maintain the Department's physical plant.
2. To correct conditions that affect health and safety of employees.
3. To provide for the security of property.

PROGRAM DESCRIPTION

This activity relates to the operation and maintenance of a capital investment in over 460 buildings at more than 150 sites. These structures comprise office buildings, laboratories, vehicle and equipment repair garages, warehouses, highway maintenance operations bases, chemical storage, and many other types of buildings.

Involved are the repairs and replacements of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems and the preventative and routine maintenance and repairs involved.

Program Elements

1. Physical Plant-Maintenance and Operation—maintains, operates and improves the physical plant; provides space management, property control and housekeeping services for the physical plant.
2. Building Security Coordination—provides uniformed security staff to safeguard all locations, direct traffic, assist visitors and inspect maintenance yards.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$636,369	$93,465	+$331,907	$1,061,741	$964,627	Physical Plant—Maintenance and Operation	1	$964,979	$1,281,093	$1,122,218
93,960	194	+ 41,350	135,504	131,167	Building Security Coordination	2	93,656	141,852	104,505
$730,329	**$93,659**	**+$373,257**	**$1,197,245**	**$1,095,794**	**Total Appropriation**		**$1,058,635**	**$1,422,945**	**$1,226,723**
					Distribution by Object				
$374,445	.....	+$133,735	$520,912	$520,906	Salaries— Officers and Employees		$519,022	$616,518	$566,953
12,732	.....	.....	.....	.....	New Positions		27,431	.....	.....
$387,177	.....	+$133,735	$520,912	$520,906	*Total Salaries*		[1]$546,453	$616,518	$566,953
$124,737	.....	+$155,589	$280,326	$274,290	Materials and Supplies		$244,210	$489,755	$372,580
$74,567	$194	+ $54,201	$128,962	$112,908	Services Other Than Personal		$61,050	$89,946	$87,090

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600. DEPARTMENT OF TRANSPORTATION

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63400. TRANSPORTATION BUILDINGS AND LAND

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$52,500	$1,196	+ $9,099	$62,795	$59,416	Recurring		$90,400	$96,900	$87,500
80,000	92,269	+ 7,241	179,510	108,848	Non-Recurring and Replacements		105,600	111,800	100,600
$132,500	$93,465	+ $16,340	$242,305	$168,264	*Total Maintenance of Property*		$196,000	$208,700	$188,100
$11,348	.....	+ $13,392	$24,740	$19,426	Additions and Improvements		$10,922	$18,026	$12,000

[1] Includes tentative allocation of $43,680 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	30	78	78	78	78
EVALUATION DATA:					
Number of:					
Buildings (150 Locations)	430	440	460	490	490
Projects	550	600	700	800	800
Service Contracts	18	20	22	25	25
Leases	80	82	84	86	86

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63500. EQUIPMENT MAINTENANCE AND OPERATIONS

OBJECTIVES

1. To maintain and repair vehicular, construction and other Departmental equipment.
2. To train and provide operators for Departmental equipment.

PROGRAM DESCRIPTION

The objectives of this program are achieved through a preventive maintenance program to reduce the frequency of major breakdowns and the repair of the vehicular and construction fleet as breakdowns occur. The moving and operation of construction equipment and the repair of the Department's mobile radio system are also included in this program.

Program Element

1. Equipment Maintenance and Operations—This is the only program element and the activities are outlined under the Program Description.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	Adjusted Approp.	Requested	Recommended
$3,924,562	.....	+$269,275	$4,193,837	$4,112,811	Equipment Maintenance and Operations	1	$4,315,438	$4,213,663	$4,173,734
$3,924,562	.....	**+$269,275**	**$4,193,837**	**$4,112,811**	**Total Appropriation**		**$4,315,438**	**$4,213,663**	**$4,173,734**
					Distribution by Object				
					Salaries				
$2,392,271	.....	+$309,177	$2,701,448	$2,699,165	Officers and Employees		$2,811,523	$2,945,748	$2,912,814
$2,392,271	.....	+$309,177	$2,701,448	$2,699,165	*Total Salaries*		[1]$2,811,523	$2,945,748	$2,912,814
$519,200	.....	+$117,916	$637,116	$636,931	Materials and Supplies		$519,095	$469,495	$469,495
$20,689	.....	— $1,143	$19,546	$17,798	Services Other Than Personal		$23,520	$22,720	$16,025
					Maintenance of Property				
$925,100	.....	—$165,100	$760,000	$758,646	Recurring		$925,100	$775,000	$775,000
30,977	.....	.....	30,977	271	Non-Recurring		31,900	700	400
$956,077	.....	—$165,100	$790,977	$758,917	*Total Maintenance of Property*		$957,000	$775,700	$775,400
$36,325	.....	+ $8,425	$44,750	.....	Additions and Improvements		$4,300	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $184,800 for 1970-71 Salary Program.

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OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63500. EQUIPMENT MAINTENANCE AND OPERATIONS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	330	330	330	330	330
EVALUATION DATA:					
Preventive Maintenance					
Major Inspections—Passenger Vehicles					
Scheduled	1,040	1,181	1,450	1,470	1,470
Completed	873	1,065	1,305	1,396	1,396
% Completed	84%	90%	90%	95%	95%
Minor Inspections—Passenger Vehicles					
Scheduled	3,780	4,063	4,350	4,410	4,410
Completed	3,163	3,588	3,915	4,189	4,189
% Completed	84%	88%	90%	95%	95%
Major Inspections—Trucks					
Scheduled	.....	1,937	2,000	2,020	2,020
Completed	.....	1,414	1,600	1,717	1,717
% Completed	.....	73%	80%	85%	85%
Minor Inspections—Trucks					
Scheduled	.....	4,890	6,000	6,060	6,060
Completed	.....	3,716	4,800	5,151	5,151
% Completed	.....	76%	80%	85%	85%
General Shop Services					
Moving and Delivery (hours)	.....	6,003	6,500	6,700	6,700
Fabrication (hours)	.....	3,841	3,900	4,000	4,000
Equipment Maintained					
Passenger Vehicles	673	711	711	711	711
Trucks	1026	1029	1029	1031	1031
Road Equipment	2056	2073	2073	2075	2075
Snow Plows	1160	1190	1190	1195	1195

PLANNING AND RESEARCH

64100. PLANNING

OBJECTIVES

1. To prepare a comprehensive transportation plan for the State.
2. To determine the priority of projects in accomplishing such a plan.
3. To select the best route location for new highways.

PROGRAM DESCRIPTION

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. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

Program Elements

1. Transportation Planning—Make comprehensive transportation studies to determine the most efficient transportation system for major urban areas; supervise, direct and coordinate the planning, research and program development activities of the Department; update the road information file; prepare general tourist and special maps; provide traffic volume and other statistics for planning and design of future road needs; develop planning studies for a 10-year construction program; prepare and maintain long range comprehensive plans for all modes of travel; provide the technical information necessary to plan, design, construct and improve highways.
2. To determine the route location of new highways and improvements; to select and recommend priority projects; to provide management with the technical information required in the decision making aspects of long and short range planning and programming; to maintain the Transportation Master Plan; prepare capital facility programs and transfer approved projects to the design and construction plan sequences; and to coordinate planning and programming activities for the Director of Planning.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$2,056,691	$910,206	— $3,385	$2,963,512	$2,337,934	Transportation Planning	1	$2,446,195	$2,191,616	$2,175,525
94,332	.....	+ 3,385	97,717	85,888	Route Location and Programming Coordination	2	129,887	133,919	119,475
$2,151,023	$910,206	.....	$3,061,229	$2,423,822	*Sub-Total Appropriation*		$2,576,082	$2,325,535	$2,295,000
—$1,593,992	.....	*+$1,593,992*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Highway Planning*		*—$1,809,737*	*—$1,809,737*	*—$1,809,737*
$557,031	**$910,206**	**+$1,593,992**	**$3,061,229**	**$2,423,822**	**Total Appropriation**		**$766,345**	**$515,798**	**$485,263**

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600. DEPARTMENT OF TRANSPORTATION—Continued

PLANNING AND RESEARCH

64100. PLANNING

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$988,731	.....	+ $118,500	$1,156,427	$1,154,082	Officers and Employees		$1,267,228	$1,339,985	$1,315,000
49,196	.....	.....	.....	.....	New Positions		44,264	.....	.....
$1,037,927	.....	+ $118,500	$1,156,427	$1,154,082	*Total Salaries*		[1]$1,311,492	$1,339,985	$1,315,000
$50,560	.....	+ $2,200	$52,760	$51,406	Materials and Supplies		$39,630	$30,350	$30,250
$211,000	.....	+ $6,500	$217,500	$73,980	Services Other Than Personal		$192,950	$123,600	$118,750
					Maintenance of Property—				
$1,500	.....	.....	$1,500	$159	Recurring		$3,500	$1,000	$1,000
18,476	$62,660	+ $600	81,736	63,965	Non-Recurring and Replacements		26,510	12,600	12,000
$19,976	$62,660	+ $600	$83,236	$64,124	*Total Maintenance of Property*		$30,010	$13,600	$13,000
					Extraordinary—				
$550,000	$326,849	.....	$876,849	$876,849	Transportation planning aspects of studies in the Northeastern New Jersey-New York urban area conducted by the Tri-State Transportation Commission		$700,000	$600,000	$600,000
175,000	33,523	.....	208,523	175,000	Transportation planning aspects of the studies in the Philadelphia-Camden urban area conducted by the Delaware Valley Regional Planning Commission		230,000	175,000	175,000
10,000	106,820	.....	116,820	6,164	Transportation planning aspects of the Atlantic City Urban Area Study		.....	.....	5,000
.....	147,417	.....	147,417	.....	Other required Federal planning studies		.....	.....	.....
75,000	.....	— 11,000	64,000	359	Transportation planning aspects of studies in the Cumberland County Urban Area		50,000	30,000	30,000
.....	213,026	— 119,800	93,226	.....	Control		.....	.....	.....
$810,000	$827,635	— $130,800	$1,506,835	$1,058,372	*Total Extraordinary*		$980,000	$810,000	$810,000
$21,560	$19,911	+ $3,000	$44,471	$21,858	Additions and Improvements		$22,000	$8,000	$8,000
$2,151,023	$910,206	.....	$3,061,229	$2,423,822	*Sub-Total*		$2,576,082	$2,325,535	$2,295,000
—$1,593,992	.....	*+$1,593,992*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Highway Planning*		*—$1,809,737*	*—$1,809,737*	*—$1,809,737*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:[2]				
.....	.....	.....	.....	.....	Federal Aid Interstate Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Primary-Urban Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Special Federal Aid Programs	1	.....	.....	.....
.....	.....	.....	.....	.....	*Total Federal Funds*		.....	.....	.....
$557,031	$910,206	+$1,593,992	$3,061,229	$2,423,822	*Grand Total*		$766,345	$515,798	$485,263

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner in the annual construction program for planning may be transferred to this account for expenditure; provided however that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $97,278 for 1970-71 Salary Program.

[2] The Federal funds allocated for the planning program are part of the total apportionment for the various Federal construction programs.

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600. DEPARTMENT OF TRANSPORTATION—Continued

PLANNING AND RESEARCH

64100. PLANNING

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	130	136	138	138	138
EVALUATION DATA:					
Statewide Planning Studies	4	5	7	10	10
Traffic Field Counts	24,000	24,430	25,000	25,000	25,000
Road Life Studies (Miles)	190	200	215	255	255

PLANNING AND RESEARCH

64200. RESEARCH

OBJECTIVES

To develop new techniques and approaches to the planning, design, location and construction of highway facilities and other modes of transportation.

PROGRAM DESCRIPTION

The Division of Research coordinates and conducts various research studies, including studies concerned with safety and traffic, structure and materials, electronics and scientific aids, economics, highway geometrics, weight and size standard for vehicles using transportation facilities, and improved public transportation usage. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

Program Elements

1. Applied Research—To serve the immediate needs of the Department's operating Divisions in their tasks to plan, design, construct and maintain the most efficient and safe transportation system.
2. Advanced Research—To perform scientific research and evaluation pertinent to Transportation Systems.
3. Highway Safety Research—All reportable motor vehicle accidents are tabulated, analyzed and made available to all State agencies. Statistical data is maintained and high accident locations are analyzed.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$397,095	$18,838	+ $24,394	$440,327	$364,713	Applied Research	1	$454,120	$435,857	$409,035
397,096	18,839	+ 24,395	440,330	364,714	Advanced Research	2	401,736	436,771	422,965
.....	.....	.....	.....	.....	Highway Safety Research	3	346,744	357,541	342,838
$794,191	$37,677	+ $48,789	$880,657	$729,427	*Sub-Total Appropriation*		$1,202,600	$1,230,169	$1,174,838
—$300,000	.....	*+$300,000*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Highway Research*		*—$300,000*	*—$300,000*	*—$300,000*
$494,191	**$37,677**	**+$348,789**	**$880,657**	**$729,427**	**Total Appropriation**		**$902,600**	**$930,169**	**$874,838**
					Distribution by Object				
					Salaries—				
$602,430	.....	— $14,808	$587,622	$587,622	Officers and Employees		$751,740	$1,131,626	$1,092,688
.....	.....	.....	.....	.....	Positions Transferred from Another Department		334,394	.....	.....
$602,430	.....	— $14,808	$587,622	$587,622	*Total Salaries*		[1]$1,086,134	$1,131,626	$1,092,688
$6,157	.....	+ $14,150	$20,307	$16,616	Materials and Supplies		$15,670	$24,383	$14,800
$155,040	.....	+ $15,689	$170,729	$57,638	Services Other Than Personal		$83,021	$59,300	$55,400
					Maintenance of Property—				
$1,024	.....	+ $861	$1,885	$1,285	Recurring		$2,730	$1,720	$1,300
2,740	$5,000	— 5,000	2,740	.....	Non-Recurring and Replacements		500	1,050	1,050
$3,764	$5,000	— $4,139	$4,625	$1,285	*Total Maintenance of Property*		$3,230	$2,770	$2,350
$26,800	$32,677	+ $37,897	$97,374	$66,266	Additions and Improvements		$14,545	$12,090	$9,600
$794,191	$37,677	+ $48,789	$880,657	$729,427	*Sub-Total Appropriation*		$1,202,600	$1,230,169	$1,174,838
—$300,000	.....	*+$300,000*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Highway Research*		*—$300,000*	*—$300,000*	*—$300,000*

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PLANNING AND RESEARCH

64200. RESEARCH

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:[2]				
.....	.....	.....	.....	.....	Federal Aid Interstate Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Primary-Urban Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Program	1	.....	.....	.....
.....	.....	.....	.....	.....	Special Federal Aid Programs	1	.....	.....	.....
.....	.....	.....	.....	.....	*Total Federal Funds*		.....	.....	.....
$494,191	$37,677	+$348,789	$880,657	$729,427	*Grand Total*		$902,600	$930,169	$874,838

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $63,333 for 1970-71 Salary Program.

[2] The Federal funds allocated for the research program are part of the total apportionment for the various Federal construction programs.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	75	75	75	129	129
EVALUATION DATA:					
Locating, Coding and Recording of Accident Reports:					
Backlog	279,501	325,295	180,000	187,000	187,000
New Reports	183,480	196,920	204,000	212,000	212,000
Total	462,981	522,215	384,000	399,000	399,000
Processing	137,686	342,215	197,000	201,000	201,000
Carry Forward Backlog	325,295	180,000	187,000	198,000	198,000

MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT

OBJECTIVES

To provide the leadership in developing programs for the Department and the technical and administrative support necessary to implement the programs.

PROGRAM DESCRIPTION

The Department of Transportation is charged with the responsibility to promote an efficient, integrated and balanced transportation system for the State and to prepare and implement comprehensive plans and programs for transportation development in the State. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and finally to coordinate these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities with the State.

The general management of the Department is conducted by the Commissioner of Transportation, assisted by the Director of Administration.

Program Elements

1. Top Management and Staff—administers the Department's programs designed to promote an efficient, integrated and balanced transportation system for the State; provides technical leadership in assuring application of the latest management principles and practices; maintains an effective framework through which management controls operations; executes the budget plan.
2. Personnel—places and meets both present and future manpower needs of the Department; provides a manpower planning service for the efficient operation of organizational units; reduces time lost due to illness or job related accidents; provides a training capability that meets the requirements of the Department.
3. Finance—provides financial management and control of the Department's funds; maintains a high standard of accounting for the Department's appropriation; provides cost information on timely basis for management use in planning, budgeting and decision making; controls cash received.
4. Informational Services—provides information about Department activities, investigates reported thefts, misuse of equipment and malicious damage to property.
5. Data Processing—designs, develops, and maintains data processing systems in order to provide management with useful and timely information.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$594,777	.....	— $77,412	$517,365	$512,553	Top Management and Staff	1	$556,196	$521,400	$491,304
842,157	$2,705	+ 246,936	1,091,798	1,078,896	Personnel	2	1,049,210	985,537	934,637
892,463	104,253	— 45,007	951,709	942,750	Finance	3	1,070,349	1,118,422	1,099,815
138,740	985	+ 14,095	153,820	152,538	Informational Services	4	161,384	169,060	166,625
587,693	.....	+ 112,675	700,368	687,128	Data Processing	5	801,233	969,545	969,098
$3,055,830	**$107,943**	**+$251,287**	**$3,415,060**	**$3,373,865**	**Total Appropriation**		**$3,638,372**	**$3,763,964**	**$3,661,479**

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600. DEPARTMENT OF TRANSPORTATION—Continued

MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$30,000	.....	+ $3,200	$33,200	$33,123	Commissioner	$40,000	$40,000	$40,000
2,042,591	.....	+ 338,028	2,422,301	2,421,840	Officers and Employees	2,503,187	2,607,367	2,507,561
41,682	.....	.....	.....	.....	New Positions	21,872	.....	.....
$2,114,273	.....	+$341,228	$2,455,501	$2,454,963	*Total Salaries*	[1]$2,565,059	$2,647,367	$2,547,561
$57,433	.....	+ $12,375	$69,808	$69,454	Materials and Supplies	$48,675	$39,307	$39,307
$667,025	$31	— $47,690	$619,366	$594,554	Services Other Than Personal	$760,912	$822,585	$822,585
					Maintenance of Property—			
$250	.....	.....	$250	.....	Recurring	$250	$350	$350
13,389	$1,438	+ $6,508	21,335	$14,924	Non-Recurring and Replacements	8,235	.....	.....
$13,639	$1,438	+ $6,508	$21,585	$14,924	*Total Maintenance of Property*	$8,485	$350	$350
					Extraordinary—			
$200,000	.....	+ $40,000	$240,000	$238,921	Compensation Awards	$250,000	$250,000	$250,000
.....	$104,200	— 99,719	4,481	.....	Control	.....	.....	.....
$200,000	$104,200	— $59,719	$244,481	$238,921	*Total Extraordinary*	$250,000	$250,000	$250,000
$3,460	$2,274	— $1,415	$4,319	$1,049	Additions and Improvements	$5,241	$4,355	$1,676

[1] Includes tentative allocation of $156,240 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	270	276	279	279	277

MANAGEMENT AND GENERAL SUPPORT

69200. GENERAL SUPPORT SERVICES

OBJECTIVES

To provide the general support services for the efficient operation of the Department.

PROGRAM DESCRIPTION

This program includes the support services of purchasing, records retention and maintenance, reproduction, and mail distribution for the entire Department.

Program Elements

1. Purchasing—acquires, distributes and controls the goods and services used by the Department including the processing of requisitions, and orders for goods and services; maintaining sufficient stock inventory of administrative and engineering supplies in a central location; receiving deliveries, and distributing supplies for Trenton and field offices; and maintaining stock inventory in the Fernwood Warehouse for distribution to field locations.
2. Records—provides rapid, economical, and space saving filing and recall of data from the Department's record files; provides supporting clerical and special services to the operating units of the Department.
3. Reproduction—provides graphic and reproduction services for the operating units of the Department.
4. Mail—provides mail and courier service between operating units and field locations of the Department.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$305,174	.....	+ $85,705	$390,879	$390,868	Purchasing	1	$321,495	$425,425	$339,842
229,773	$10,646	+ 61,519	301,938	288,279	Records	2	221,574	219,922	227,686
118,708	5,210	+ 26,333	150,251	143,645	Reproduction	3	124,744	117,033	120,670
50,000	562	+ 325	50,887	50,481	Mail	4	64,857	65,925	65,647
$703,655	**$16,418**	**+$173,882**	**$893,955**	**$873,273**	**Total Appropriation**		**$732,670**	**$828,305**	**$753,845**
					Distribution by Object				
					Salaries—				
$565,588	.....	+$185,930	$763,859	$763,854	Officers and Employees		$641,720	$744,330	$672,870
12,341	.....	.....	.....	.....	New Positions		.....	.....	.....
$577,929	.....	+$185,930	$763,859	$763,854	*Total Salaries*		[1]$641,720	$744,330	$672,870
$70,506	.....	— $12,640	$57,866	$57,315	Materials and Supplies		$54,580	$42,523	$42,523
$32,825	$631	+ $11,710	$45,166	$40,827	Services Other Than Personal		$33,080	$29,044	$29,044

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600. DEPARTMENT OF TRANSPORTATION—Continued

MANAGEMENT AND GENERAL SUPPORT

69200. GENERAL SUPPORT SERVICES

Year Ending June 30, 1970						Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Maintenance of Property—				
$14,508	.....	— $3,231	$11,277	$11,277	Non-Recurring and Replacements		$1,620	$12,408	$9,408
$14,508	.....	— $3,231	$11,277	$11,277	*Total Maintenance of Property*		$1,620	$12,408	$9,408
$7,887	$15,787	— $7,887	$15,787	.....	Additions and Improvements		$1,670	.....	.....
					OTHER RELATED APPROPRIATIONS				
					All Other Funds:				
.....	$46,859	+ $30,000	$76,859	.....	Department Stock Purchase Fund —Supplies	1	.....	.....	.....
.....	11,915	+ 430,000	441,915	$161,487	Department Stock Purchase Fund —Maintenance Materials	1	.....	.....	.....
.....	$58,774	+$460,000	$518,774	$161,487	*Total All Other Funds*		.....	.....	.....
$703,655	$75,192	+$633,882	$1,412,729	$1,034,760	*Grand Total*		$732,670	$828,305	$753,845

[1] Includes tentative allocation of $52,640 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	94	94	94	94	94

SUMMARY BY PROGRAM

Year Ending June 30, 1970						1971 Adjusted Approp.	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
					Construction of Transportation Facilities—			
.....	.....	.....	.....	.....	State and Local Highway Systems	.....	.....	.....
.....	.....	.....	.....	.....	Public Transportation Systems	.....	.....	.....
.....	.....	+ $94,800	$94,800	$94,800	Transportation Buildings and Land	$104,492	$114,684	$104,834
$3,183,903	.....	.....	3,183,903	3,183,903	Debt Service	9,766,816	12,131,856	12,131,856
$3,183,903	.....	+ $94,800	$3,278,703	$3,278,703	*Sub-Total Appropriation*	$9,871,308	$12,246,540	$12,236,690
					Improvements and Additions to Transportation Facilities—			
$2,701,626	$1,078,228	+ $17,042	$3,796,896	$3,538,283	Highway Betterments	$3,878,507	$8,033,567	$4,897,688
105,605	96,981	+ 82,808	285,394	162,614	Transportation Buildings and Land	160,000	182,564	126,668
2,397,383	723,813	— 24,088	3,097,108	3,025,538	Vehicular and Heavy Construction Equipment	2,209,135	1,111,139	1,110,088
$5,204,614	$1,899,022	+ $75,762	$7,179,398	$6,726,435	*Sub-Total Appropriation*	$6,247,642	$9,327,270	$6,134,444
					Operation and Maintenance of Transportation Facilities—			
$20,782,934	$959,464	+ $414,940	$22,157,338	$21,634,858	State and Local Highway Systems	$22,629,705	$22,600,071	$21,807,182
11,535,857	17,073,640	+ 3,659	28,613,156	19,367,819	Public Transportation Systems	11,513,635	12,974,014	11,540,399
205,483	27,950	— 3,659	229,774	196,432	Aeronautics	233,108	211,287	207,287
730,329	93,659	+ 373,257	1,197,245	1,095,794	Transportation Buildings and Land	1,058,635	1,422,945	1,226,723
3,924,562	.....	+ 269,275	4,193,837	4,112,811	Equipment Maintenance and Operations	4,315,438	4,213,663	4,173,734
$37,179,165	$18,154,713	+$1,057,472	$56,391,350	$46,407,714	*Sub-Total Appropriation*	$39,750,521	$41,421,980	$38,955,325
					Planning and Research—			
$557,031	$910,206	+$1,593,992	$3,061,229	$2,423,822	Planning	$766,345	$515,798	$485,263
494,191	37,677	+ 348,789	880,657	729,427	Research	902,600	930,169	874,838
$1,051,222	$947,883	+$1,942,781	$3,941,886	$3,153,249	*Sub-Total Appropriation*	$1,668,945	$1,445,967	$1,360,101
					Management and General Support—			
$3,055,830	$107,943	+ $251,287	$3,415,060	$3,373,865	Department Management	$3,638,372	$3,763,964	$3,661,479
703,655	16,418	+ 173,882	893,955	873,273	General Support Services	732,670	828,305	753,845
$3,759,485	$124,361	+ $425,169	$4,309,015	$4,247,138	*Sub-Total Appropriation*	$4,371,042	$4,592,269	$4,415,324
$50,378,389	**$21,125,979**	**+$3,595,984**	**$75,100,352**	**$63,813,239**	**Total Appropriation, Department of Transportation**	**$61,909,458**	**$69,034,026**	**$63,101,884**

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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, a Director of Medical Assistance and Health Services, and a Director of Business Management are immediately responsible to the Commissioner for proper management and administration of the institutions and agencies falling within their areas. Pursuant to 13:1D-1 et seq. the Division of Veterans' Services was transferred to the Department of Institutions and Agencies and it is organizationally assigned to the Division of Community and Professional Services.

The Departmental Nursing Scholarship Program annually provides 2-year scholarships to approximately 36 departmental employees who attend Community Colleges and Hospital Schools of Nursing. Graduates are augmenting the professional nursing staff in the various State institutions.

Federal funds provide the resources to administer the Hill-Burton Program which provides Federal grants for the construction of hospitals and related facilities. Federal funds are received and then transmitted to the various institutions for the Adult Basic Education Program, the Elementary and Secondary Education Act, the High School Equivalency Program and for library books.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$28,000	.....	+ $6,000	$34,000	$33,286	Commissioner	$40,000	$40,000	$40,000
1,573,124	.....	+ 176,144	1,935,531	1,935,531	Officers and Employees	2,249,183	2,509,613	2,365,757
166,325	.....	.....	.....	.....	New Positions	52,538	337,391	48,066
19,938	.....	.....	.....	.....	Positions Transferred from Other Agencies	24,208	19,835	19,835
$1,787,387	.....	+ $182,144	$1,969,531	$1,968,817	*Total Salaries*	[1]$2,365,929	$2,906,839	$2,473,658
$34,275	.....	+ $500	$34,775	$34,770	Materials and Supplies	$27,305	$40,375	$34,900
$293,829	.....	+ $35,476	$329,305	$290,996	Services Other Than Personal	$463,810	$741,600	$556,037
					Maintenance of Property—			
$5,800	.....	.....	$5,800	$5,800	Recurring	$5,800	$8,410	$7,360
11,145	.....	.....	11,145	11,122	Non-Recurring and Replacements	11,300	6,243	4,303
$16,945	.....	.....	$16,945	$16,922	*Total Maintenance of Property*	$17,100	$14,653	$11,663
					Extraordinary—			
$400,000	.....	.....	$400,000	$398,874	Nursing Scholarship Program	$400,000	$500,000	$460,000
.....	.....	.....	.....	.....	Nursing Home Administrator—Educational Program	.....	81,320	.....
1,966	.....	+ $751	2,717	2,717	Compensation Awards	.....	6,500	5,000
$401,966	.....	+ $751	$402,717	$401,591	*Total Extraordinary*	$400,000	$587,820	$465,000
$34,635	$9,976	+ $3,532	$48,143	$38,017	Additions and Improvements	$16,522	$36,321	$8,488
$2,569,037	**$9,976**	+ **$222,403**	**$2,801,416**	**$2,751,113**	**Total Appropriation**	**$3,290,666**	**$4,327,608**	**$3,549,746**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$234,500	$108,137	— $5,150	$337,487	$336,905	700-150. Veterans' Services	$342,000	$370,000	$365,000
$234,500	$108,137	— $5,150	$337,487	$336,905	*Total State Aid*	$342,000	$370,000	$365,000
					Capital Construction:			
$2,886,000	.....	.....	$2,886,000	$2,886,000	700-110. Redemption of Bonds	$2,800,000	$3,097,000	$3,097,000
300,000	$255,235	— $432,500	122,735	.....	700-170. Division of Business Management	548,000	1,835,000	400,000
.....	610,723	+ 188,000	798,723	504,129	700-171. Division of Community and Professional Services	143,000	711,000	50,000
$3,186,000	$865,958	— $244,500	$3,807,458	$3,390,129	*Total Capital Construction*	$3,491,000	$5,643,000	$3,547,000
$5,989,537	$984,071	— $27,247	$6,946,361	$6,478,147	*Total General State Fund Sources*	$7,123,666	$10,340,608	$7,461,746
					Federal Funds:			
.....	$12 R 5,478,173	— $1	$5,478,184	$5,478,184	700-202. Construction of Governmental and Voluntary Non-Profit Hospitals	$6,900,000	$6,900,000	$6,900,000
.....	R 59,335	— 59,335	.....	.....	700-400. Adult Basic Education	(62,000)	(62,000)	(62,000)
.....	25,483 R 1,433,976	— 1,377,766	81,693	81,578	700-401. Elementary and Secondary Education, Title I (Retarded and Mental Health)	(1,632,418)	(1,632,418)	(1,632,418)

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700-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
.....	R$455,190	— $455,112	$78	$78	700-404. Elementary and Secondary Education, Title I (Correction and Parole)	($559,642)	($559,642)	($559,642)
.....	R10,000	.....	10,000	.....	700-407. State Institutional Library Services	(10,000)	.....	[2]
.....	.....	.....	.....	.....	700-409. High School Equivalency Program	(92,096)	(92,096)	(92,096)
.....	$7,462,169	—$1,892,214	$5,569,955	$5,559,840	*Total Federal Funds*	$6,900,000	$6,900,000	$6,900,000
$5,989,537	$8,446,240	—$1,919,461	$12,516,316	$12,037,987	*Grand Total*	$14,023,666	$19,494,668	$16,615,806

[1] Includes tentative allocation of $272,742 for 1970-71 Salary Program.
[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	176	204	255	295	256
Authorized Positions	11	9	11	11	11
TOTAL POSITIONS	187	213	266	306	267

ADMINISTRATION—GENERAL

700-101. INTEREST ON BONDS

The amount requested for fiscal year 1971-72 represents the exact amount of interest on outstanding public building construction and institution construction bonds.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$2,365	.....	.....	$2,365	$2,365	Interest on Institution Construction Bonds —Chapter 227, P. L. 1930	.....	.....	.....
910,850	.....	.....	910,850	910,850	Interest on Institution Construction Bonds —Chapter 156, P. L. 1960	$863,350	$815,850	$815,850
1,518,400	.....	.....	1,518,400	1,518,400	Interest on Institution Construction Bonds —Chapter 144, P. L. 1964	1,479,600	1,440,800	1,440,800
449,546	.....	.....	449,546	449,546	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	{ 449,546 } { s782,706 }	1,844,882	1,844,882
$2,881,161	.....	.....	$2,881,161	$2,881,161	Total Appropriation	$3,575,202	$4,101,532	$4,101,532

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, including 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 and juvenile offenders are represented on appeal to the Appellate courts of this State and, in some instances, to the United States Supreme Court. Indigency is initially determined by the courts and reviewed by the appropriate regional Public Defender office.

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. The Office is composed of a headquarters, an appellate section located in Newark, and 15 field offices.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
{ $1,479,838 } { 94,112 }	.....	+ $613,046	$2,186,996	$2,182,785	Officers and Employees	$2,120,362	$3,990,257	$3,868,098
	.....	.....	.....	.....	New Positions	1,262,442	1,184,896	221,788
$1,573,950	.....	+ $613,046	$2,186,996	$2,182,785	*Total Salaries*	[1]$3,382,804	$5,175,153	$4,089,886
$63,975	.....	+ $7,000	$70,975	$70,931	Materials and Supplies	$68,850	$102,315	$80,655
$710,852	.....	+ $434,862	$1,145,714	$1,125,314	Services Other Than Personal	$1,768,220	$2,351,592	$1,511,561

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709-100. OFFICE OF THE PUBLIC DEFENDER

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
.....	.....	+ $853	$853	$737	Recurring	$5,500	$6,500	$5,800
$5,000	.....	— 5,000	.....	.....	Non-Recurring and Replacements	.....	.....	.....
$5,000	.....	— $4,147	$853	$737	*Total Maintenance of Property*	$5,500	$6,500	$5,800
					Extraordinary—			
.....	.....	+ $1,000	$1,000	$1,000	Compensation Awards	.....	.....	.....
$726,219	.....	— 702,035	24,184	.....	For the purpose of providing legal representation to persons under the age of 21 years pursuant to C. 2A:158A-17	.....	.....	.....
s518,000	.....	— 392,082	125,918	.....	For additional operating expenses pursuant to Chapter 20, P. L. 1970	.....	.....	.....
.....	R$40,340	— 5,111	35,229	.....	Control—Receipts	.....	.....	.....
$1,244,219	$40,340	—$1,098,228	$186,331	$1,000	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $47,467	$47,467	$47,364	Additions and Improvements	$145,000	$78,969	$3,843
$3,597,996	**$40,340**	.....	**$3,638,336**	**$3,428,131**	**Total Appropriation**	**$5,370,374**	**$7,714,529**	**$5,691,745**

It is recommended that receipts from charges for services, as authorized by NJSA 2A:158A-16 et seq., be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1971 in this account, not to exceed $60,000, be appropriated.

[1] Includes tentative allocation of $484,480 for 1970-71 Salary Program.

	1969 Actual	1970 Actual	1971 Approp.	1972 Requested	1972 Recommended
POSITION DATA:					
Budgeted Positions	171	182	354	455	375
EVALUATION DATA:					
Number of Cases:					
Trial Cases:					
Cases Open 7-1	5,230	9,314	15,086	18,741	18,741
Added	13,812	21,413	24,224	27,887	27,887
Closed	9,643	15,641	20,569	22,225	22,225
Cases Open 6-30	9,399	15,086	18,741	24,403	24,403
Appellate Cases:					
Cases Open 7-1	187	325	554	406	406
Added	385	653	900	1,350	1,350
Closed	247	424	1,048	1,358	1,300
Cases Open 6-30	325	554	406	398	456
Cost Per Case Closed:					
Trial:					
Staff	$209	$165	$225	$235	$215
Pool	$284	$232	$232	$232	$232
Combined	$225	$175	$226	$234	$218
Appeals:					
Staff	$884	$955	$987	$947	$661
Pool	....	$904	$1,237	$1,237	$1,237
Combined	$884	$930	$1,029	$1,005	$721
Attorney Workload:					
Trial:					
Cases Closed	9,643	15,641	20,569	22,225	22,225
To Private Attorney Pool	—1,736	—2,816	—3,703	—4,001	—3,700
Total Closed by Staff	7,907	12,825	16,866	18,224	18,525
Ratio Staff Attorney to Staff Closed Cases	1—132	1—137	1—161	1—132	1—148
Number Staff Attorneys	60	93	111	138	125
Backlog (Number of Months)	8.09	8.46	9.29	10.5	10.5
Appeals:					
Cases Closed	247	424	1,048	1,358	1,300
To Private Attorney Pool	—28	—47	—116	—150	—143
Total Closed by Staff	219	377	932	1,208	1,157
Ratio Staff Attorney to Staff Closed Cases	1—18	1—22	1—42	1—37	1—52
Number Staff Attorneys	12	17	22	32	22
Backlog (Number of Months)	10.2	10.3	5.4	3.5	4.2

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710-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for honorably discharged servicemen and women who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in the State of New Jersey for at least 2 years preceding date of application. The 300 available beds consist of 180 of the hospital-infirmary type, to provide care for nursing home care patients, and the balance of 120 beds providing for domiciliary care. A new 100-bed nursing care facility was opened during the 1969-70 fiscal year.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$575,943	.....	—$56,236	$631,911	$582,435	Officers and Employees	$971,509	$1,192,486	$1,130,018
112,204	.....	.....	.....	.....	New Positions	85,615	238,902	42,175
4,136	.....	.....	4,136	4,136	Food in Lieu of Cash	3,132	6,912	4,823
$692,283	.....	—$56,236	$636,047	$586,571	*Total Salaries*	[1]$1,060,256	$1,438,300	$1,177,016
$155,878	.....	— $1,900	$153,978	$118,977	Materials and Supplies	$172,936	$197,495	$190,451
$28,467	.....	+ $3,300	$31,767	$23,429	Services Other Than Personal	$30,273	$35,991	$34,591
					Maintenance of Property—			
$7,550	.....	+ $600	$8,150	$7,163	Recurring	$8,900	$10,900	$9,900
6,225	$1,657	.....	7,882	.....	Non-Recurring and Replacements	4,505	3,640	3,640
$13,775	$1,657	+ $600	$16,032	$7,163	*Total Maintenance of Property*	$13,405	$14,540	$13,540
					Extraordinary—			
.....	.....	+ $5,245	$5,245	$5,131	Compensation Awards	.....	$3,000	$3,000
.....	$1,589	.....	1,589	.....	Control—Fire Loss	.....	.....	.....
.....	$1,589	+ $5,245	$6,834	$5,131	*Total Extraordinary*	.....	$3,000	$3,000
$7,200	$5,348	.....	$12,548	$5,673	Additions and Improvements	$500	$525	$525
$897,603	**$8,594**	**—$48,991**	**$857,206**	**$746,944**	**Total Appropriation**	**$1,277,370**	**$1,689,851**	**$1,419,123**

[1] Includes tentative allocation of $106,146 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Approp. FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	88	131	151	214	160
EVALUATION DATA:			**Budget Estimate**	**Revised Estimate FY 1971**	
Average Daily Population	183	183	280	250	280
Rated Capacity	200	300	300	300	300
Ratio: Positions to Population	1:2.1	1:1.4	1:1.9	1:1.7	1:1.8
Food Consumed—Daily Per Patient	$.8301	$.8843	$.8800	$.8800	$.9300
Annual Per Capita	$3,498	$4,054	$4,562	$5,109	$5,058
Daily Per Capita	$9.58	$11.11	$12.50	$14.00	$13.82

	Actual FY 1969	Actual FY 1970
Resident 7/1	191	186
In Institution	186	182
Temporary Visit	5	4
Admissions	46	54
Terminations	51	50
Discharges	21	23
Deaths	30	27
Resident 6/30	186	190
In Institution	182	186
Nonambulatory Patients	(70)	(38)
Temporary Visit	4	4

711-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT 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 368 available beds consist of 100 nursing care beds, 166 domiciliary care beds and 102 infirmary beds. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements. An additional 100-bed Nursing Care Facility is expected to open in April, 1971.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$837,653	.....	—$8,602	$843,553	$817,537	Officers and Employees	$1,061,024	$1,326,534	$1,238,931
14,502	.....	.....	.....	.....	New Positions	46,877	567,756	122,024
4,400	.....	+ 468	4,868	4,868	Food in Lieu of Cash	4,572	5,000	5,000
$856,555	.....	—$8,134	$848,421	$822,405	*Total Salaries*	[1]$1,112,473	$1,899,290	$1,365,955

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711-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$168,996	.....	—$2,905	$166,091	$161,259	Materials and Supplies	$173,489	$262,739	$233,578
$27,318	.....	+$5,950	$33,268	$32,111	Services Other Than Personal	$31,848	$41,938	$41,938
					Maintenance of Property—			
$12,650	.....	+ $915	$13,565	$13,210	Recurring	$12,750	$14,400	$14,300
8,265	$32,656	+ 235	41,156	21,345	Non-Recurring and Replacements	24,419	30,122	29,842
$20,915	$32,656	+$1,150	$54,721	$34,555	*Total Maintenance of Property*	$37,169	$44,522	$44,142
					Extraordinary—			
.....	.....	+ $300	$300	$247	Compensation Award	.....	$1,400	$1,400
.....	$212	.....	212	.....	Control—Other Casualty Loss	.....	.....	.....
.....	$212	+ $300	$512	$247	*Total Extraordinary*	.....	$1,400	$1,400
$5,196	$144,617	.....	$149,813	$5,117	Additions and Improvements	$5,355	$13,495	$1,375
$1,078,980	$177,485	—$3,639	$1,252,826	$1,055,694	Total Appropriation	$1,360,334	$2,263,384	$1,688,388

[1] Includes $124,496 tentative allocation for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Appropriated FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	154	158	183	299	204
EVALUATION DATA:			Budget Estimate	Revised Estimate FY 1971	
Average Daily Population	225	244	270	270	350
Rated Capacity	268	368	468	368	468
Ratio: Positions to Population	1:1.5	1:1.5	1:1.5	1:1.5	1:1.7
Food Consumed—Daily Per Patient	$.8560	$.9229	$.8800	$.8800	$.9300
Annual Per Capita	$4,079	$4,326	$5,038	$5,038	$4,820
Daily Per Capita	$11.18	$11.85	$13.80	$13.80	$13.17

	Actual FY 1969	Actual FY 1970
Resident 7/1	213	248
In Institution	202	236
Temporary Visit	11	12
Admissions	108	87
Returns from Non-Resident	22	57
Releases to Non-Resident	30	66
Terminations	65	62
Discharges	9	12
Deaths	56	50
Resident 6/30	248	264
In Institution	236	259
Non-Ambulatory Patients	(158)	(168)
Temporary Visit	12	5

714-100. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

This Division was established by 30:4D-1 et seq. entitled "An act providing for the establishment of a medical assistance program for eligible persons and providing for the adminstration thereof." The Division will perform those administrative and operational functions vested in the Department, pursuant to the provisions of the Act, and 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 covered persons. 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%. Assistance costs are appropriated in the Medical Assistance, State Aid Account 714-150.

The Division became operational January 1, 1970. The Medicaid Program is basically administered from 18 field offices located throughout the State. Professional charges are carefully examined by a group of professional medical personnel employed on a consultative basis to assure that the service is necessary and the fee reasonable. The audit operation of the Division will work closely with the State fiscal agents to assure that expenditures are made in accordance with legal provisions. See account number 714-150 in the State Aid section of the Budget for evaluation data.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+ $692,000	$692,000	$692,000	Officers and Employees	$2,026,527	$2,221,073	$2,031,444
.....	.....	.....	.....	.....	New Positions	84,517	146,299	.....
.....	.....	+ $692,000	$692,000	$692,000	*Total Salaries*	[1]$2,111,044	$2,367,372	$2,031,444
.....	.....	+ $35,000	$35,000	$33,433	Materials and Supplies	$35,000	$35,000	$35,000
.....	.....	+$1,185,214	$1,185,214	$1,143,637	Services Other Than Personal	$1,790,000	$1,730,000	$1,669,250

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

714-100. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Maintenance of Property—			
.....	.....	+ $4,500	$4,500	$1,985	Recurring	$7,500	$7,500	$6,500
.....	.....	+ 6,000	6,000	4,996	Non-Recurring and Replacements	5,000	11,000	5,000
.....	.....	+ $10,500	$10,500	$6,981	*Total Maintenance of Property*	$12,500	$18,500	$11,500
					Extraordinary—			
.....	.....	+$3,442,533	$3,442,533	$3,442,532	Payments to Fiscal Agents	$7,200,000	$8,250,000	$8,250,000
$4,385,000 s2,950,000	R$75,000	— 5,725,033	1,684,967	.....	Administration of Medical Assistance	.....	.....	.....
$7,335,000	$75,000	—$2,282,500	$5,127,500	$3,442,532	*Total Extraordinary*	$7,200,000	$8,250,000	$8,250,000
.....	.....	+ $180,000	$180,000	$150,000	Additions and Improvements	$20,290	$20,800	$5,200
$7,335,000	**$75,000**	**— $179,786**	**$7,230,214**	**$5,468,583**	**Total Appropriation**	**$11,168,834**	**$12,421,672**	**$12,002,394**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$33,000,000	$564	+$26,303,453	$59,304,017	$57,253,115	714-150. Payment of Medical Assistance Pursuant to NJSA 30:40-1	$82,000,000	$117,675,000	$111,562,500
$33,000,000	$564	+$26,303,453	$59,304,017	$57,253,115	*Total State Aid*	$82,000,000	$117,675,000	$111,562,500
$40,335,000	$75,564	+$26,123,667	$66,534,231	$62,721,698	*Total General State Fund Sources*	$93,168,834	$130,096,672	$123,564,894
					Federal Funds:			
.....	R$29,500,000	—$28,424,959	$1,075,041	.....	714-250. Medical Assistance	$75,995,000	$102,396,000	$102,379,750
.....	.....	.....	.....	.....	State Administrative Subsidy	(6,255,000)	(6,255,000)	(6,233,000)
.....	$29,500,000	—$28,424,959	$1,075,041	.....	*Total Federal Funds*	$75,995,000	$102,396,000	$102,379,750
$40,335,000	$29,575,564	—$2,301,292	$67,609,272	$62,721,698	*Grand Total*	$169,163,834	$232,492,672	$225,944,644

It is recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $117,365 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	240	251	251	224

DIVISION OF PUBLIC WELFARE

715-100. 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 Institutional Services, Bureau of Medical Affairs, 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, Blind Assistance, and Cuban Refugee Assistance. Effective September 19, 1970 the Bureau of Medical Affairs with 17 budgeted positions was transferred to the Division of Public Welfare from the Division of Medical Assistance.

The Dependent Children Assistance, Old Age Assistance, Disability Assistance, and Blind Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program is directly administered by the municipalities. Through rulings, regulations, consultations, and fields service the Division supervises and coordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulations.

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned are subject to Federal matching at a range of 50% to 75%. Such funds as related to State level costs, are returned to the General State Fund as collected.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$1,530,094	.....	+ $147,000	$1,677,094	$1,255,813	Officers and Employees	$1,560,340	$1,749,457	$1,686,147
.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	182,137	182,137
.....	.....	.....	.....	.....	New Positions	.....	827,297	333,239
$1,530,094	.....	+ $147,000	$1,677,094	$1,255,813	*Total Salaries*	[1]$1,560,340	$2,758,891	$2,201,523

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-100. GENERAL

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$21,600	.....	.....	$21,600	$21,600	Materials and Supplies	$17,000	$31,600	$26,500
$244,394	.....	+ $12,647	$257,041	$253,970	Services Other Than Personal	$212,234	$337,836	$243,297
					Maintenance of Property—			
$4,500	.....	+ $1,500	$6,000	$5,677	Recurring	$5,000	$6,000	$6,000
3,895	.....	+ 420	4,315	4,315	Non-Recurring and Replacements	1,450	3,455	980
$8,395	.....	+ $1,920	$10,315	$9,992	*Total Maintenance of Property*	$6,450	$9,455	$6,980
					Extraordinary—			
.....	.....	+ $100	$100	$70	Compensation Awards	.....	.....	.....
.....	R$80,974	.....	80,974	80,974	Food Stamp Program	.....	.....	.....
$1,053,506	.....	+ 56,800	1,110,306	1,044,658	Institutional Services	[2]$1,150,105	$1,298,013	$1,256,533
$1,053,506	$80,974	+ $56,900	$1,191,380	$1,125,702	*Total Extraordinary*	$1,150,105	$1,298,013	$1,256,533
$5,801	.....	.....	$5,801	$5,544	Additions and Improvements	$6,748	$217,902	$121,467
$2,863,790	**$80,974**	+ **$218,467**	**$3,163,231**	**$2,672,621**	**Total Appropriation**	**$2,952,877**	**$4,653,697**	**$3,856,300**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$5,423,000	$1,375,412	.....	$6,798,412	$5,429,363	715-150. Old Age Assistance	$7,034,000	$7,800,000	$7,800,000
10,946,000	2,142,377	—$2,500,000	10,588,377	9,803,987	715-151. General Assistance	12,002,000	14,214,000	14,214,000
8,319,000	319,743	— 500,000	8,138,743	7,564,951	715-152. Disability Assistance	6,756,000	7,690,000	7,690,000
92,252,000	1,929,988	+ 6,874,000	101,055,988	98,855,344	715-153. Dependent Children Assistance	114,011,000	150,674,000	138,056,000
10,000,000	2,401,128	— 4,054,000	8,347,128	8,190,347	715-154. Medical Assistance for the Aged	.....	.....	.....
549,000	26,550	.....	575,550	479,449	715-155. Blind Assistance	449,000	465,000	465,000
$127,489,000	$8,195,198	— $180,000	$135,504,198	$130,323,441	*Total State Aid*	$140,252,000	$180,843,000	$168,225,000
$130,352,790	$8,276,172	+ $38,467	$138,667,429	$132,996,062	*Total General State Fund Sources*	$143,204,877	$185,496,697	$172,081,300
					Federal Funds:			
.....	.....	.....	.....	.....	715-202. Community Social Services	$417,030	$442,423	$442,423
.....	.....	.....	.....	.....	715-203. Public Service Careers	667,532	332,468	332,468
.....	$10,953,337	— $467,555	$10,485,782	$10,318,287	715-250. Old Age Assistance	9,938,000	11,831,000	11,831,000
(.....)	(.....)	(+ 467,555)	(467,555)	(467,555)	State Administrative Subsidy	(630,000)	(900,000)	(900,000)
.....	9,626,739	— 120,850	9,505,889	9,041,133	715-252. Disability Assistance	10,929,000	12,881,000	12,881,000
(.....)	(.....)	(+ 120,850)	(120,850)	(120,850)	State Administrative Subsidy	(165,000)	(230,000)	(230,000)
.....	106,039,887	— 594,648	105,445,239	101,031,757	715-253. Dependent Children Assistance	156,867,000	187,427,000	187,427,000
(.....)	(.....)	(+ 594,648)	(594,648)	(594,648)	State Administrative Subsidy	(902,000)	(1,390,000)	(1,390,000)
.....	11,908,949	— 450,551	11,458,398	11,202,485	715-254. Medical Assistance for the Aged	.....	.....	.....
(.....)	(.....)	(+ 450,551)	(450,551)	(450,551)	State Administrative Subsidy	(.....)	(.....)	(.....)
.....	753,097	— 62,817	690,280	620,114	715-255. Blind Assistance	658,000	718,000	718,000
(.....)	(.....)	(+ 62,817)	(62,817)	(62,817)	State Administrative Subsidy	(85,000)	(120,000)	(120,000)
(.....)	6,949,829	— 7,681	6,942,148	6,942,148	715-260. Cuban Refugee Assistance	11,120,000	14,754,000	14,754,000
.....	.....	(+ 7,681)	(7,681)	(7,681)	State Administrative Subsidy	(10,000)	(11,000)	(11,000)
.....	389,339	.....	389,339	389,339	715-270. Food Stamp Program—Distribution to Counties	550,000	650,000	650,000
.....	$146,621,177	—$1,704,102	$144,917,075	$139,545,263	*Total Federal Funds*	$191,146,562	$229,035,891	$229,035,891
$130,352,790	$154,897,349	—$1,665,635	$283,584,504	$272,541,325	*Grand Total*	$334,351,439	$414,532,588	$401,117,191

It is recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $127,259 for 1970-71 Salary Program.

[2] Includes tentative allocation of $100,000 for 1970-71 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DVISION OF PUBLIC WELFARE

715-100. GENERAL

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	364[a]	320[b]	320[b]	454[b]	383[b]
Authorized Positions	.....	.....	73	73	73
TOTAL POSITIONS	364	320	393	527	456
EVALUATION DATA:					
Average Monthly Recipients:					
Old Age Assistance	15,038	16,258	18,350	20,500	20,500
Disability Assistance	11,394	12,421	14,115	16,150	16,150
Dependent Children Assistance	205,432	305,575	423,200	497,380	412,380
Blind Assistance	930	944	1,000	1,030	1,030
Medical Assistance for the Aged	10,543	11,073	.....	.....	.....
General Assistance	24,670	10,001	12,438	12,438	12,438
Total	268,007	356,272	469,103	547,498	462,498
Average Monthly Grant:					
Old Age Assistance	$86.16	$85.44	$79.99	$85.12	$85.12
Disability Assistance	$127.12	$120.27	$107.10	$110.43	$110.43
Dependent Children Assistance	$60.88	$62.01	$62.74	$63.98	$70.06
Blind Assistance	$108.89	$107.75	$101.00	$103.00	$103.00
Medical Assistance for the Aged	$296.51	$335.50	.....	.....	.....
General Assistance	$53.62	$124.84	$126.09	$136.05	$136.05
Net Assistance Expenditures:					
Old Age Assistance	$15,093,733	$16,149,861	$17,012,000	$20,224,000	$20,224,000
Disability Assistance	$16,853,250	$17,297,682	$17,349,000	$20,469,000	$20,469,000
Dependent Children Assistance	$144,437,379	$216,130,960	$302,367,000	$362,333,000	$328,850,000
Blind Assistance	$1,191,125	$1,189,941	$1,176,000	$1,235,000	$1,235,000
Medical Assistance for the Aged	$36,665,303	$21,574,614	.....	.....	.....
General Assistance	$15,873,509	$14,982,677	$18,820,000	$20,306,000	$20,306,000
Total	$230,114,299	$287,325,735	$356,724,000	$424,567,000	$391,084,000
State Funds Required:					
Old Age Assistance	$4,130,706	$5,429,363	$6,746,000	$7,975,000[c]	$7,975,000
Disability Assistance	$6,513,633	$7,564,951	$6,621,000	$7,809,000[d]	$7,809,000
Dependent Children Assistance	$60,635,888	$98,855,344	$124,592,000	$150,887,000[e]	$125,769,000
Blind Assistance	$407,459	$479,449	$447,000	$469,000[f]	$469,000
Medical Assistance for the Aged	$12,633,827	$8,190,347	.....	.....	.....
General Assistance	$8,710,239	$9,912,102	$13,174,000	$14,214,000	$14,214,000
Total	$93,031,752	$130,431,556	$151,580,000	$181,354,000	$156,236,000
County Funds Required:					
Old Age Assistance	$1,376,815	$1,809,801	$2,248,000	$2,658,000	$2,658,000
Disability Assistance	$3,700,049	$2,509,028	$2,207,000	$2,603,000	$2,603,000
Dependent Children Assistance	$32,706,091	$32,910,060	$41,530,000	$52,295,000	$41,922,000
Blind Assistance	$236,886	$159,088	$149,000	$156,000	$156,000
Medical Assistance for the Aged	$5,962,369	$2,719,188	.....	.....	.....
Total	$43,982,210	$40,107,165	$46,134,000	$57,712,000	$47,339,000
Federal Funds Required:					
Old Age Assistance	$9,732,930	$9,186,557	$8,438,000	$10,031,000	$10,031,000
Disability Assistance	$6,728,997	$7,314,066	$8,629,000	$10,181,000	$10,181,000
Dependent Children Assistance	$51,165,101	$84,473,323	$136,377,000	$161,287,000	$161,287,000
Blind Assistance	$551,350	$556,420	$588,000	$618,000	$618,000
Medical Assistance for the Aged	$18,233,854	$10,733,529	.....	.....	.....
Total	$86,412,232	$112,263,895	$154,032,000	$182,117,000	$182,117,000
Municipal Funds Required:					
General Assistance	$7,163,270	$5,070,575	$5,646,000	$6,092,000	$6,092,000
Allocation Percentages:					
Old Age Assistance:					
State	27.11%	33.05%	38.70%	38.59%	38.59%
County	9.03%	11.02%	12.89%	12.87%	12.87%
Federal	63.86%	55.93%	48.41%	48.54%	48.54%
Disability Assistance:					
State	38.45%	43.51%	37.93%	37.92%	37.92%
County	21.83%	14.43%	12.64%	12.64%	12.64%
Federal	39.72%	42.06%	49.43%	49.44%	49.44%
Dependent Children Assistance:					
State	41.96%	45.72%	41.19%	41.40%	38.23%
County	22.63%	15.22%	13.73%	14.35%	12.74%
Federal	35.41%	39.06%	45.08%	44.25%	49.03%

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DIVISION OF PUBLIC WELFARE

715-100. GENERAL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Blind Assistance:					
State	42.09%	40.12%	37.75%	37.73%	37.73%
County	13.98%	13.32%	12.59%	12.55%	12.55%
Federal	43.93%	46.56%	49.66%	49.72%	49.72%
Medical Assistance for the Aged:					
State	34.30%	37.84%	.....	.....	.....
County	16.19%	12.57%	.....	.....	.....
Federal	49.51%	49.59%	.....	.....	.....
General Assistance:					
State	54.87%	66.16%	70.00%	70.00%	70.00%
Municipalities	45.13%	33.84%	30.00%	30.00%	30.00%

[a] Includes 154 positions for Bureau of Institutional Services.
[b] Includes 143 positions for Bureau of Institutional Services.
[c] Includes $175,000 State share of recoveries.
[d] Includes $119,000 State share of recoveries.
[e] Includes $213,000 State share of recoveries.
[f] Includes $4,000 State share of recoveries.

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

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. The major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in cooperation with the Federal government, and employment opportunities for the blind (including home industries); instruction of the adult blind in their homes; the distribution of talking book machines as the agency of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Federal funds are used primarily for Vocational Rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are received for specialized programs and demonstration projects. This latter group of programs is 100% funded by the Federal government.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,415,962	.....	+ $66,100	$1,482,062	$1,426,908	Officers and Employees	$1,651,394	$1,819,307	$1,774,227
.....	.....	.....	.....	.....	New Positions	32,616	242,883	36,931
$1,415,962	.....	+ $66,100	$1,482,062	$1,426,908	*Total Salaries*	[1]$1,684,010	$2,062,190	$1,811,158
$60,200	.....	+ $4,650	$64,850	$64,212	Materials and Supplies	$60,750	$63,300	$58,700
$1,675,573	.....	— $2,657	$1,672,916	$1,670,591	Services Other Than Personal	$1,834,602	$2,181,873	$2,132,051
					Maintenance of Property—			
$4,430	.....	+ $1,600	$6,030	$6,030	Recurring	$5,400	$4,000	$3,700
9,435	.....	+ 3,835	13,270	13,270	Non-Recurring and Replacements	15,575	4,728	4,062
$13,865	.....	+ $5,435	$19,300	$19,300	*Total Maintenance of Property*	$20,975	$8,728	$7,762
					Extraordinary—			
.....	.....	+ $4,249	$4,249	$4,097	Compensation Awards	.....	$5,000	$5,000
.....	.....	+ $4,249	$4,249	$4,097	*Total Extraordinary*	.....	$5,000	$5,000
$21,126	$5,468	+ $187	$26,781	$21,853	Additions and Improvements	$19,700	$52,135	$45,606
$3,186,726	**$5,468**	**+ $77,964**	**$3,270,158**	**$3,206,961**	**Total Appropriation**	**$3,620,037**	**$4,373,226**	**$4,060,277**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$42,580 R 1,302,011	.....	$1,344,591	$1,344,591	716-201. Rehabilitation of the Blind ...	$1,572,000	$1,800,000	$1,800,000
.....	767	.....	767	.....	716-202. Employment Opportunities for the Blind	767	.....	.....
.....	9,318 R 19,856	.....	29,174	29,174	716-205. Camden Contract Shop Services	.....	.....	.....
.....	R 139,785	.....	139,785	139,785	716-206. Rehabilitation of Disability Beneficiaries	148,000	160,000	160,000
.....	R 14,400	.....	14,400	9,107	716-208. Work Evaluation—Contract Shops	10,935	.....	.....
.....	R 1,645	.....	1,645	1,645	716-209. Rehabilitation in South Jersey	13,240	13,350	13,350
.....	.....	.....	.....	.....	716-210. Rehabilitation Blind—Model Cities	32,682	35,720	35,720
.....	.....	.....	.....	.....	716-211. Class for Deaf and Blind Children	36,000	40,000	40,000
.....	.....	+ $42,615	42,615	42,615	716-401. Elementary and Secondary Education, Title I	51,925	51,925	51,925
.....	$1,530,362	+ $42,615	$1,572,977	$1,566,917	*Total Federal Funds*	$1,865,549	$2,100,995	$2,100,995
$3,186,726	$1,535,830	+$120,579	$4,843,135	$4,773,878	*Grand Total*	$5,485,586	$6,474,221	$6,161,272

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, 1972, together with those made in prior fiscal years, be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1971 be appropriated as a Revolving Industrial Fund in a sum not to exceed $2,000.

[1] Includes tentative allocation of $90,950 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	172	189	194	227	199
Authorized Positions	8	9	18	17	17
TOTAL POSITIONS	180	198	212	244	216
EVALUATION DATA:					
Rehabilitation:					
Clients Rehabilitated	254	350	425	515	490
Average Cost per Rehabilitated Client	$5,149	$5,185	$4,980	$4,513	$4,429
Rehabilitated per Employee	4.5	3.9	4.7	4.8	5.4
Personal and Community Services:					
Sight Restored or Improved	245	208	250	250	250
Screenings or Examinations	15,916	18,927	18,700	19,700	19,700
Home Teaching—Adult Clients	2,841	2,461	2,800	2,800	2,800
Talking Books in Use	3,308	3,972	4,100	4,200	4,200
Education:					
Pre-School Service	177	208	215	235	235
Instructed in Local School Districts	1,074	1,106	1,125	1,175	1,175
Children in Residential Schools	152	158	160	180	180
Braille Volumes Circulated	12,890	14,990	15,000	16,000	16,000
Other Library Items	35,461	35,000	41,500	43,000	43,000
Summer Camp Weeks Provided	518	417	425	425	425

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

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717-100. BUREAU OF CHILDREN'S SERVICES

for adoption and providing day care for children under the work incentive employment and training act of 1968. Federal funds are received by the agency for the administrative expense incurred in supervising children of actual and potential ADC recipients.

The Bureau's budget, except for the Work Incentive and Day Care Program, is a gross budget including both Federal and State funds and the Federal funds are anticipated as Federal Aid Budgeted. The Work Incentive and Day Care Program is shown on a net basis reflecting only State funds.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$6,321,933	.....	+ $16,750	$6,338,683	$6,334,193	Officers and Employees	$8,001,430	$9,158,540	$8,818,925
.....	.....	.....	.....	.....	New Positions	300,468	1,978,161	721,015
$6,321,933	.....	+ $16,750	$6,338,683	$6,334,193	*Total Salaries*	[1]$8,301,898	$11,136,701	$9,539,940
$33,250	.....	+ $5,500	$38,750	$38,288	Materials and Supplies	$28,300	$40,500	$35,100
$462,398	.....	+ $82,622	$545,020	$540,688	Services Other Than Personal	$518,571	$609,740	$526,182
					Maintenance of Property—			
$17,000	.....	+ $2,500	$19,500	$15,347	Recurring	$20,000	$24,000	$21,000
18,600	.....	+ 3,500	22,100	21,973	Non-Recurring and Replacements	14,712	45,030	15,658
$35,600	.....	+ $6,000	$41,600	$37,320	*Total Maintenance of Property*	$34,712	$69,030	$36,658
					Extraordinary—			
$46,200	.....	.....	$46,200	$46,200	Group Foster Home Administration	$52,680	$120,160	$60,090
.....	.....	.....	.....	.....	Emergency Reception and Child Care Facilities	13,895	.....	.....
.....	.....	.....	.....	.....	Units for Hard-to-Place Children	.....	1,600,000	756,000
614	.....	+ $20,846	21,460	20,464	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Intensification of Adoption Services	.....	862,207	590,451
.....	.....	+ 730	730	730	Claims	.....	.....	.....
.....	.....	.....	.....	.....	Utilization of Para-Professional Personnel	.....	617,500	237,500
431,000	{$970,239 / R900,000}	+ 706,889	3,008,128	2,474,068	Work Incentive and Day Care Program Pursuant to NJSA 34:15B–5 et seq.	1,901,250	2,594,936	2,077,888
$477,814	$1,870,239	+$728,465	$3,076,518	$2,541,462	*Total Extraordinary*	$1,967,825	$5,794,803	$3,721,929
$94,063	$28,301	.....	$122,364	$97,286	Additions and Improvements	$111,960	$283,099	$55,140
$7,425,058	**$1,898,540**	**+$839,337**	**$10,162,935**	**$9,589,237**	**Total Appropriation**	**$10,963,266**	**$17,933,873**	**$13,914,949**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$13,709,975	$32,068	.....	$13,742,043	$13,322,053	717-150. Child Care	$13,794,450	$15,956,424	$14,922,942
$13,709,975	$32,068	.....	$13,742,043	$13,322,053	*Total State Aid*	$13,794,450	$15,956,424	$14,922,942
					Capital Construction:			
.....	$691,870	.....	$691,870	.....	Capital Construction Projects	.....	.....	.....
.....	$691,870	.....	$691,870	.....	*Total Capital Construction*	.....	.....	.....
$21,135,033	$2,622,478	+$839,337	$24,596,848	$22,911,290	*Total General State Fund Sources*	$24,757,716	$33,890,297	$28,837,891
					Federal Funds:			
.....	.....	.....	.....	.....	715-253. Federal Reimbursement for Administrative Expense for Former and Potential ADC Recipients	[3]($6,067,308)	($11,532,398)	($8,878,000)
.....	.....	.....	.....	.....	715-253. Federal Reimbursement for Children of ADC Recipients	(493,200)	(500,000)	(500,000)
.....	(R$1,215,485)	(—$1,215,485)	.....	.....	715-253. Federal Reimbursement for Foster Care[4]	(1,215,564)	(1,215,564)	(1,215,564)
.....	R 900,000	.....	$900,000	$496,416	717-126. Federal Reimbursement for WIN Day Care	5,703,750	5,703,750	5,703,750
.....	R 716,488	.....	716,488	716,488	717-126. Federal Reimbursement for WIN, Administration	716,488	716,488	716,888
.....	781	.....	781	.....	717-200. Educational Leave Stipend	.....	.....	[2]
.....	$1,617,269	.....	$1,617,269	$1,212,904	*Total Federal Funds*	$6,420,238	$6,420,238	$6,420,238

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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, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					All Other Funds:			
.....	R$33,000	.....	$33,000	$33,000	717-500. Group Home for Children (Turrell Fund)	.....	.....	.....
.....	$33,000	.....	$33,000	$33,000	*Total All Other Funds*	.....	.....	.....
$21,135,033	$4,272,747	+$839,337	$26,247,177	$24,157,194	*Grand Total*	$31,177,954	$40,310,535	$35,258,129

It is recommended that the unexpended balance as of June 30, 1971 in the account Work Incentive and Day Care Program pursuant to NJSA 34:15B-5 et seq. be appropriated.

It is further 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 anticipated Federal funds which are received or receivable.

[1] Includes tentative allocation of $972,472 for 1970-71 Salary Program.
[2] Amount of Federal funds which may be available is unknown.
[3] An additional $3,693,928 in receipts is anticipated for prior years' expenditures.
[4] Previous title for this grant was "Child Welfare Services".

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	872	928	1,012	1,272	1,111
Authorized Positions	170	266	322	524	405
TOTAL POSITIONS	1,042	1,194	1,334	1,796	1,516
EVALUATION DATA:					
Social Work Staff					
Case Load Active Supervision—Families Represented					
Protective Services	572	626	581	746	746
Care, Guardianship and Adoption Complaint Investigation ..	4,578	5,103	5,894	5,690	5,690
Foster Home	7,093	7,596	8,083	8,433	8,433
Institutions in New Jersey	1,172	1,317	1,454	1,676	1,676
Total	13,415	14,642	16,012	16,545	16,545
Children Per Family	1.38	1.38	1.38	1.38	1.38
Family Case Load—Caseworker Ratio	1–45.5	1–45.5	1–45.5	1–45.5	1–45.5
Caseworkers	295	322	352	363	363
Active Supervision—Foster Homes	.....	.....	.....	5,900	5,900
Caseworkers	.....	.....	.....	99	77
Total Caseworkers for Supervision	295(a)	322(a)	352(a)	462	440
Intake Procedure—Social Work Staff—Families Represented:					
Application, Care, Guardianship Petitions, and Protective Service Referral	8,489	10,128	10,437	11,740	11,740
Adoption Complaints	1,668	1,721	1,662	3,100	3,100
Foster Home	2,493	2,763	2,987	1,750	1,750
Adoption Home Applications	1,160	1,181	1,350	(b)	(b)
Total	13,810	15,793	16,436	16,590	16,590
Children Per Family	1.52	1.53	1.53	1.58	1.58
Caseworkers	167(c)	190(c)	199(c)	189	189
Total Caseworkers	462	512	551	651	629
Adoption Service's Applications Processed					
Applications Processed	.....	.....	.....	3,000	2,000
Caseworkers	.....	.....	.....	99	60
Cost Per Application—Processed	.....	.....	.....	$303	$295
Units for Hard-to-Place Children					
Number	.....	.....	.....	2	1(d)
Capacity Total	.....	.....	.....	140	70

(a) Caseworkers budgeted in prior years adjusted to reflect supervision of family units.
(b) For Fiscal Year 1972 adoption activities are grouped into a single intensive activity.
(c) Caseworkers budgeted in prior years adjusted to reflect supervision of family units.
(d) The recommendation reflects a revised construction schedule.

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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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$78,958	.....	+$5,750	$84,708	$84,677	Officers and Employees	$87,112	$92,954	$90,511
.....	.....	.....	.....	.....	New Position	.....	6,684	.....
$78,958	.....	+$5,750	$84,708	$84,677	*Total Salaries*	[1]$87,112	$99,638	$90,511
$700	.....	+ $65	$765	$765	Materials and Supplies	$600	$800	$650
$4,430	.....	+ $99	$4,529	$4,330	Services Other Than Personal	$4,450	$5,125	$4,400
					Maintenance of Property—			
$150	.....	.....	$150	$150	Recurring	$150	$200	$150
.....	$1,023	+ $35	$1,058	$555	Additions and Improvements	.....	$765	.....
$84,238	**$1,023**	**$5,949**	**$91,210**	**$90,477**	**Total Appropriation**	**$92,312**	**$106,528**	**$95,711**

[1] Includes tentative allocation of $4,341 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	7	7	7	8	7
EVALUATION DATA:					
Hearings	2,012	2,383	.....	.....	.....
Approved for Parole	942	1,009	.....	.....	.....
Discharged from Parole:					
Considered	32	58	.....	.....	.....
Approved	3	12	.....	.....	.....
Clemency Petitions	217	237	.....	.....	.....

730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12100. INSTITUTIONAL SERVICES

OBJECTIVES

1. To develop and conduct coordinated programs of control, custody, care, work, education, training and treatment which will enable offenders to conform to acceptable standards of individual and community life following their release from the institution.
2. To establish and maintain a staff development program to provide all staff with the necessary attitudes and skills.
3. To provide small group living programs, subsidiary work units and community residence programs for selected inmates which will enhance public interest and encourage community participation in the correctional process.

PROGRAM DESCRIPTION

The program includes the custodial and rehabilitation activities within the prisons, reformatories and training schools. In addition to the institutional control and supervision, care, and treatment programs, pre-release community residences and work release programs have been developed. Various State Use Shops, farms, maintenance, grounds, and food service operations performed for other institutions provide work oppotrunities for the populatioos of these institutions. Academic, vocational and social education along with psychiatric and psychological treatment are provided inmates and residents to help them conform to acceptable standards of community life. Federal grants enrich and broaden the education program.

Program Elements

1. Control and Supervision—This element is designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas, during inmate transportation outside of the institution, by monitoring correspondence and visits, and by administering a program of discipline.
2. Care Program—This element includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment in as economical manner as possible so as to provide a safe, sanitary and healthful environment for inmates and employees. Also included are activities of food service and clothing which meet the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote contentment and well-being. Provides inmates with suitable, adequate clothing to meet their needs and the needs of the institution during the period of incarceration. Medical and dental activities provide medical, surgical and nursing service to maintain and promote the physical health of inmates; pre-employment medical examinations for employees and to care for their on-the-job ills and injuries; and dental care designed to maintain and to promote the dental health and oral hygiene of inmates.
3. Institutional Treatment Programs—Within this element, the activities of treatment, classification and identification provide services designed to: assist the offender with emotional and/or maturational problems; make program assignments, reassignments, and release decisions for inmates; and maintain accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Education and recreation activities promote scholastic, voca-

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12100. INSTITUTIONAL SERVICES

PROGRAM DESCRIPTION

tional and social development according to the New Jersey State Department of Education standards and provide a program to develop the constructive use of leisure time by inmates. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance, counseling and other diagnostics and treatments designed to provide offenders with the opportunity to have those experiences that will enable them to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders, and the community upon release.

4. Production of Goods and Services—This element provides food for institutional use, feed for livestock, clean clothing for inmates and officers, and laundry services for institutions. In addition, the Bureau of State Use often requires various services of the institutions, while work is regularly done for other institutions and agencies by inmates and staff on regularly assigned and special details.
5. Institutional Administration—This element coordinates the fiscal, physical and personnel resources of the institution as effectively as possible so as to achieve the objectives of the institution and the Division.

730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12300. PAROLE

OBJECTIVES

1. To develop a program of pre-release planning with offenders and their families, relatives or other community resources so as to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees that includes the necessary assistance, controls and guidance.
3. To provide programs which include the involvement of parolees in community activities and a community residence center for selected parolees so that they may be accorded helpful treatment in their efforts to conform to acceptable standards of individual and community life.

PROGRAM DESCRIPTION

The parole program supervises all parolees, age 14 and over, who are discharged from State correctional institutions and parolees from other State jurisdictions accepted under the terms of the Inter-State compact for the supervision of parolees. Parolees under the age of 14 are supervised by the Bureau of Children's Services, Division of Public Welfare. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release programs. To implement these responsibilities the program operates from 9 district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions, a community residential center in Jersey City and a central office in Trenton. A Federal grant was received for parole research.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENT:	1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,750,216	$398	+$90,745	$1,841,359	$1,820,913	Parole	$2,103,437	$2,523,645	$2,302,631
$1,750,216	**$398**	**+$90,745**	**$1,841,359**	**$1,820,913**	**Total Appropriation**	**$2,103,437**	**$2,523,645**	**$2,302,631**
					Distribution by Object			
					Salaries—			
$1,519,605		+$74,245	$1,662,694	$1,647,233	Officers and Employees	$1,908,122	$2,051,754	$2,015,973
68,844					New Positions	15,148	213,284	79,635
$1,588,449		+$74,245	$1,662,694	$1,647,233	*Total Salaries*	[1]$1,923,270	$2,265,038	$2,095,608
$5,986			$5,986	$5,479	Materials and Supplies	$5,119	$6,580	$5,300
$95,706		+$14,000	$109,706	$109,498	Services Other Than Personal	$107,856	$123,249	$115,532
					Maintenance of Property—			
$3,000			$3,000	$2,965	Recurring	$2,992	$3,370	$3,370
1,402			1,402	1,352	Non-Recurring and Replacements	4,427	2,265	2,265
$4,402			$4,402	$4,317	*Total Maintenance of Property*	$7,419	$5,635	$5,635
					Extraordinary—			
		+ $2,500	$2,500	$2,500	Compensation Awards		$3,200	$3,200
$48,089			48,089	44,365	Community Residence Center	$56,064	81,578	56,811
	$398		398		Control—Fire Loss			
$48,089	$398	+ $2,500	$50,987	$46,865	*Total Extraordinary*	$56,064	$84,778	$60,011
$7,584			$7,584	$7,521	Additions and Improvements	$3,709	$38,365	$20,545
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
	R$4,543	— $1	$4,542	$4,542	730-201. Parole Technique Study			
	$4,543	— $1	$4,542	$4,542	*Total Federal Funds*			
$1,750,216	$4,941	+$90,744	$1,845,901	$1,825,455	*Grand Total*	$2,103,437	$2,523,645	$2,302,631

[1] Includes tentative allocation of $195,053 for 1970-71 Salary Program.

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730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12300. PAROLE

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	211	223	226	252	240
Authorized Positions	.....	1	.....	.....	.....
TOTAL POSITIONS	211	224	226	252	240
EVALUATION DATA:					
Positions Assigned to Parole Supervision	99	103	105	122	115
Parolees Under Supervision—July 1	5,335	5,351	5,517	6,219	6,219
Added to Parole	3,601	3,844	.....	.....	.....
Removed from Parole	3,585	3,436	.....	.....	.....
Parolees Under Supervision—June 30	5,351	5,759	.....	.....	.....
Average Case Load Per Officer—July 1	1:54	1:56	1:53	1:51	1:54

730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12500. DIVISION MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and operating and staff bureaus.
2. To coordinate the services of all operational units.
3. To establish operating program areas, standards and audit procedures; to conduct evaluations of program operations; and to coordinate staff development and training to improve program efficiency and quality.

PROGRAM DESCRIPTION

This program is responsible for the development, coordination and overall supervision of program operations within institutions and agencies directly concerned with correction programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. Services are provided for return of parole violators and transferring of inmates between State agencies. The program provides systems, statistical data and conducts training programs for its operational unit staffs. General supervision is provided to counties in the implementation of their work release programs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for State-supported institutions and agencies and providing employment and training in useful occupations for inmates. The Regional Laundry located at the State Prison, Rahway, provides laundry services for various institutions for the mentally ill and retarded and correctional institutions. Federal grants assist in the training program.

Program Elements

1. Programs and Operations—This includes the development of programs and standards, and the auditing and evaluation of their effectiveness for all operational units.
2. Planning, Budgeting and Research—This comprises the development of long-range program needs and fiscal requirements and the formulating of data on new program techniques.
3. Training and Staff Development—This includes the development and conduct of training programs which will develop proper work skills and attitudes for staff members in all operational units. Federal grants develop new techniques in the training program.
4. Local Inspections and Consultations—The Division staff performs inspections of physical plant and custodial operations of all State, county and municipal correctional institutions. Consultation services are provided to local government units engaged in building new or remodeling existing correctional facilities.
5. Transportation—The Division operates a service which returns parole violators from all out-of-State jurisdictions and also aids operating units in transporting inmates to and from courts and between State agencies for administrative, medical or psychiatric purposes.
6. Administration—The Division Director, his assistant and supporting clerical staff are responsible for the efficiency and effectiveness of these programs by providing the leadership and overall supervision of the programs and operations of Institutional Services, Parole and Division Management and General Support.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$99,557	.....	+ $4,617	$104,174	$103,056	Programs and Operations	1	$113,423	$171,531	$111,110
23,254	.....	+ 978	24,232	23,995	Planning, Budgeting and Research	2	39,997	41,654	39,248
52,088	.....	+ 793	52,881	52,688	Training and Staff Development	3	55,683	69,659	68,150
23,737	.....	+ 1,102	24,839	24,573	Local Inspections and Consultations	4	35,184	66,270	44,693
38,951	.....	+ 1,155	40,106	39,827	Transportation	5	40,397	43,354	42,540
133,670	$11,452	+ 4,225	149,347	101,580	Administration	6	141,280	676,727	323,590
$371,257	$11,452	+ $12,870	$395,579	$345,719	Total Appropriation		$425,964	$1,069,195	$629,331

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE
DETENTION AND REHABILITATION
12500. DIVISION MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Distribution by Object				
					Salaries—				
$262,446	.....	+ $12,770	$281,934	$279,058	Officers and Employees		$309,735	$338,116	$328,347
6,718	.....	.....	.....	.....	New Positions		8,574	76,002	.....
$269,164	.....	+ $12,770	$281,934	$279,058	*Total Salaries*		[1]$318,309	$414,118	$328,347
$1,014	.....	.....	$1,014	$928	Materials and Supplies		$871	$1,420	$1,200
$61,001	.....	+ $100	$61,101	$60,367	Services Other Than Personal		$60,738	$80,704	$79,720
					Maintenance of Property—				
$500	.....	.....	$500	$500	Recurring		$508	$730	$730
249	.....	.....	249	235	Non-Recurring and Replacements		753	489	489
$749	.....	.....	$749	$735	*Total Maintenance of Property*		$1,261	$1,219	$1,219
					Extraordinary—				
$34,682	.....	.....	$34,682	.....	Vocational Rehabilitation Services		$42,953	$49,533	$49,533
.....	.....	.....	.....	.....	State Share—State Law Enforcement Planning Agency Program		.....	421,976	168,976
.....	.....	.....	.....	.....	Residential Center for Young Adults		.....	81,715	.....
$34,682	.....	.....	$34,682	.....	*Total Extraordinary*		$42,953	$553,224	$218,509
$4,647	$11,452	.....	$16,099	$4,631	Additions and Improvements		$1,832	$18,510	$336
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$1,852,794	+$214,146	$2,066,940	$712,094	730-170. Capital Construction Projects		$97,000	$46,862,000	$81,000
.....	$1,852,794	+$214,146	$2,066,940	$712,094	*Total Capital Construction*		$97,000	$46,862,000	$81,000
$371,257	$1,864,246	+$227,016	$2,462,519	$1,057,813	*Total General State Fund Sources*		$522,964	$47,931,195	$710,331
					Federal Funds:				
.....	$3,415 R 2,962	.....	$6,377	$6,377	730-200. Correctional Model Training Project	3	.....	.....	.....
.....	R21,277	.....	21,277	14,858	730-202. Juvenile Staff Training Project	3	.....	.....	.....
.....	3	.....	3	.....	730-402. Elementary and Secondary Education, Title II	6	.....	.....	.....
.....	.....	+$115,465	115,465	115,394	730-404. Elementary and Secondary Education, Title I	6	$148,000	$148,000	$148,000
.....	.....	.....	.....	.....	Federal Share—State Law Enforcement Planning Agency Programs	6	.....	328,463	248,463
.....	$27,657	+$115,465	$143,122	$136,629	*Total Federal Funds*		$148,000	$476,463	$396,463
					All Other Funds:				
.....	$3,510,508	.....	$3,510,508	$2,962,750	725-300. Bureau of State Use Industries		$3,425,615	$3,253,652	$3,228,709
.....	493,061	— $14,000	479,061	417,789	732-300. Regional Laundry		453,095	468,640	468,640
.....	$4,003,569	— $14,000	$3,989,569	$3,380,539	*Total All Other Funds*		$3,878,710	$3,722,292	$3,697,349
$371,257	$5,895,472	+$328,481	$6,595,210	$4,574,981	*Grand Total*		$4,549,674	$52,129,950	$4,804,143

[1] Includes tentative allocation of $24,276 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	26	27	28	36	28
Authorized Positions	14	16	14	12	12
TOTAL POSITIONS	40	43	42	48	40

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

731. STATE PRISON, TRENTON

Under the provisions of 30:4-136, this Prison is a maximum security institution which provides programs for all adult male offenders committed by the criminal courts. Work opportunities are provided by 8 State Use industries within the walls for the production of materials and products to be used by various State and local governments and at the Jones Farm, West Trenton. The prison complex hospital which provides treatment for the serious medical and surgical problems is maintained here. A combined Administration-Education treatment building which will provide 13 administrative offices and 10 classrooms is presently under construction and is expected to be completed in January, 1972. The renovation of the auto license tag shop will provide space for the vocational education program. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970									
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$1,794,289	.....	+$360,171	$2,154,460	$2,153,806	Institutional Control and Supervision	1	$2,104,972	$2,552,401	$2,194,779
1,104,906	$23,900	+ 204,078	1,332,884	1,304,066	Institutional Care Program	2	1,250,174	1,649,628	1,449,224
179,420	.....	+ 36,291	215,711	215,027	Institutional Treatment Program	3	287,334	531,820	386,045
11,664	.....	+ 1,241	12,905	12,752	Production of Goods and Services	4	14,313	17,096	16,496
187,336	.....	+ 48,983	236,319	236,319	Institutional Administration	5	228,788	250,319	244,742
$3,277,615	**$23,900**	**+$650,764**	**$3,952,279**	**$3,921,970**	**Total Appropriation**		**$3,885,581**	**$5,001,264**	**$4,291,286**
					Distribution by Object				
					Salaries—				
$2,382,717	.....	+$496,035	$2,878,752	$2,878,752	Officers and Employees		$2,864,803	$3,270,714	$2,998,983
.....	.....	.....	.....	.....	New Positions		45,878	249,142	96,203
28,188	.....	+ 1,728	29,916	29,916	Food in Lieu of Cash		29,414	38,378	30,888
$2,410,905	.....	+$497,763	$2,908,668	$2,908,668	*Total Salaries*		[1]$2,940,095	$3,558,234	$3,126,074
$647,515	.....	+ $99,089	$746,604	$746,581	Materials and Supplies		$680,942	$902,036	$827,697
$125,447	.....	+ $37,700	$163,147	$162,288	Services Other Than Personal		$163,538	$312,830	$212,556
					Maintenance of Property—				
$27,740	.....	+ $1,145	$28,885	$28,829	Recurring		$30,100	$32,650	$32,200
54,658	$13,632	.....	68,290	49,595	Non-Recurring and Replacements		42,966	123,167	59,909
$82,398	$13,632	+ $1,145	$97,175	$78,424	*Total Maintenance of Property*		$73,066	$155,817	$92,109
					Extraordinary—				
.....	.....	+ $12,257	$12,257	$12,161	Compensation Awards		$9,700	$13,000	$13,000
.....	.....	+ 1,820	1,820	1,819	Claims		.....	.....	.....
.....	$3,696	.....	3,696	.....	Control—Fire Loss		.....	.....	.....
.....	$3,696	+ $14,077	$17,773	$13,980	*Total Extraordinary*		$9,700	$13,000	$13,000
$11,350	$6,572	+ $990	$18,912	$12,029	Additions and Improvements		$18,240	$59,347	$19,850
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$385	+ $8,615	$9,000	$7,611	731-400. Adult Basic Education (Trenton Board of Education)	3	$14,000	$14,000	$14,000
.....	.....	.....	.....	.....	731-409. High School Equivalency Program	3	11,448	11,448	11,448
.....	$385	+ $8,615	$9,000	$7,611	*Total Federal Funds*		$25,448	$25,448	$25,448
$3,277,615	$24,285	+$659,379	$3,961,279	$3,929,581	*Grand Total*		$3,911,029	$5,026,712	$4,316,734

[1] Includes tentative allocation of $218,697 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	300	300	307	339	329
Authorized Positions	1	1	2	2	2
TOTAL POSITIONS	301	301	309	341	331

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

731. STATE PRISON, TRENTON

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Control and Supervision:					
Housing Unit	14	14	14	14	14
Rated Capacity	1,230	1,230	1,230	1,230	1,230
Average Daily Population	1,423	1,496	1,350	1,470	1,400
General Population for Main Unit	1,156	1,221	1,085	1,195	1,125
Disciplinary Detention Unit	50	51	50	50	50
Disturbed Unit	52	45	50	50	50
Hospital Infirmary	25	21	25	25	25
Satellite—Jones Farm, West Trenton	140	158	140	150	150
Court Trips	1,454	1,664	1,500	1,700	1,700
Medical Trips	635	501	650	570	570
Satellite Trips	1,773	1,705	1,800	1,740	1,740
Escapes	2	3	.....	.....	.....
Institutional Care Program:					
Medical Care:					
Admission Examinations	1,528	1,216	1,530	1,300	1,300
Pre-Release Examinations	1,085	1,075	898	898	898
Surgery Examinations	521	611	500	566	566
Medical Transfers Out	6	23	15	15	15
In-Patient Bed Days	7,390	7,821	7,000	7,600	7,600
Dental Care—Examinations	3,317	2,971	3,100	3,100	3,100
Food Consumed—Daily Per Inmate	$.6739	$.7245	$.7400	$.8036	$.7900
Meals Served	1,593,955	1,680,713	1,642,865	1,685,485	1,534,370
Residents Outfitted	1,220	2,814	1,300	2,700	2,700
Square Footage of Buildings Maintained	103,369,113	120,842,910	121,000,000	121,000,000	121,000,000
Institutional Treatment Program:					
Education:					
Educational Admissions Evaluations	1,385	1,683	1,500	1,800	1,800
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	18	60	25	100	100
Elementary Education	40	75	75	90	90
Secondary Education	34	80	50	120	100
Social Education	.....	.....	.....	25	25
Remedial Reading	3	20	30	50	50
Special Education	34	84	100	125	125
Vocational Education	58	76	90	110	110
College	16	25	60	100	60
Treatment:					
Psychiatric Evaluations	1,073	723	1,200	1,200	1,200
Psychological Evaluations	2,380	2,510	2,600	2,600	2,600
Social Workers Evaluations	1,189	1,175	1,250	1,250	1,250
Ratio: Positions to Population	1:4.7	1:5.0	1:4.4	1:4.3	1:4.3
Annual Per Capita	$2,451	$2,612	$2,930	$3,397	$3,055
Daily Per Capita	$6.72	$7.16	$8.24	$9.28	$8.35

12100. DETENTION AND REHABILITATION

732. STATE PRISON, RAHWAY

Under the provisions of 30:4–136, this medium security prison provides programs for male adult offenders who are received upon classification from the State Prison, Trenton. The prison is under the administration of the Board of Managers of the State Prison, Trenton and paroles are granted by the State Parole Board. Work opportunities are provided by 6 State Use shops and by the regional laundry which performs laundry services for 13 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by 256 inmates at the Woodbridge State School, Marlboro Psychiatric Hospital and the New Jersey Memorial Home for Disabled Soldiers at Menlo Park.

An 85-bed sex offender facility accommodates sex offenders formerly maintained at other institutions. The program is administered by the Diagnostic Center, with Rahway responsible for custody. The tubercular patients of the prison complex are housed here. A dental laboratory is also maintained and performs such services for all State institutions. The abandoned powerhouse will be converted to provide space for a vocational education program. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$1,424,353	.....	+$359,549	$1,783,902	$1,758,269	Institutional Control and Supervision	1	$1,569,051	$2,358,987	$1,709,630
807,379	$50,294	+ 131,210	988,883	931,463	Institutional Care Program	2	1,008,348	1,147,920	1,068,183
138,080	.....	+ 46,404	184,484	182,386	Institutional Treatment Program	3	226,182	480,972	299,073

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12100. DETENTION AND REHABILITATION

732. STATE PRISON, RAHWAY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	$18,714	— $9,500	$9,214	.....	Production of Goods and Services	4	.....	.....	.....
$122,589	5,861	+ 58,853	187,303	$172,899	Institutional Administration	5	$190,466	$226,374	$220,753
$2,492,401	**$74,869**	**+$586,516**	**$3,153,786**	**$3,045,017**	**Total Appropriation**		**$2,994,047**	**$4,214,253**	**$3,297,639**
					Distribution by Object				
					Salaries—				
$1,776,393	.....	+$455,323	$2,231,716	$2,196,675	Officers and Employees		$2,086,326	$2,750,145	$2,231,799
.....	.....	.....	.....	.....	New Positions		19,968	252,800	56,081
22,680	.....	.....	22,680	22,680	Food in Lieu of Cash		24,048	26,568	24,300
$1,799,073	.....	+$455,323	$2,254,396	$2,219,355	*Total Salaries*		[1]$2,130,342	$3,029,513	$2,312,180
$545,785	.....	+ $73,091	$618,876	$609,865	Materials and Supplies		$594,686	$764,236	$697,029
$65,189	.....	+ $43,632	$108,821	$108,795	Services Other Than Personal		$145,948	$264,803	$183,975
					Maintenance of Property—				
$29,950	.....	+ $950	$30,900	$30,895	Recurring		$31,200	$34,600	$32,000
44,021	$18,312	+ 4,666	66,999	48,244	Non-Recurring and Replacements		65,160	83,442	50,316
$73,971	$18,312	+ $5,616	$97,899	$79,139	*Total Maintenance of Property*		$96,360	$118,042	$82,316
					Extraordinary—				
.....	.....	+ $15,539	$15,539	$15,486	Compensation Awards		$20,000	$20,000	$20,000
.....	.....	+ 2,240	2,240	2,240	Claims		.....	.....	.....
.....	R$18,714	— 9,500	9,214	.....	Control—Dental Laboratory		.....	.....	.....
.....	5,861	.....	5,861	.....	Control—Fire Loss		.....	.....	.....
.....	$24,575	+ $8,279	$32,854	$17,726	*Total Extraordinary*		$20,000	$20,000	$20,000
$8,383	$31,982	+ $575	$40,940	$10,137	Additions and Improvements		$6,711	$17,659	$2,139
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$1,783	+ $7,000	$8,783	$8,783	732-400. Adult Basic Education (Township of Woodbridge Board of Education)	3	$13,000	$13,000	$13,000
.....	.....	.....	.....	.....	732-409. High School Equivalency Program	3	11,527	11,527	11,527
.....	$1,783	+ $7,000	$8,783	$8,783	*Total Federal Funds*		$24,527	$24,527	$24,527
$2,492,401	$76,652	+$593,516	$3,162,569	$3,053,800	*Grand Total*		$3,018,574	$4,238,780	$3,322,166

It is recommended that the unexpended balance as of June 30, 1971 in the Control—Dental Laboratory account within the Production of Goods and Services Program Element be appropriated for costs in connection with the operation of the Dental Laboratory.

[1] Includes tentative allocation of $178,714 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	236	236	237	266	250
Authorized Positions	.....	.....	1	1	1
TOTAL POSITIONS	236	236	238	267	251

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Control and Supervision:					
Housing Units	12	12	12	12	12
Rated Capacity	1,300	1,300	1,300	1,300	1,300
Average Daily Population	1,201	1,266	1,225	1,240	1,240
General Population for Main Unit	971	1,026	985	1,000	1,000
Disciplinary Detention Unit	20	24	24	24	24
Sex Offender Unit	(100)	(100)	(100)	(100)	(100)
Hospital Infirmary	3	3	3	3	3
Special Units	6	3	3	3	3
Satellites					
Marlboro Psychiatric Hospital Camp	123	136	136	136	136
Rahway Camp	78	74	74	74	74
Court Trips	588	541	550	550	550
Medical Trips	18	11	15	15	15
Satellite Trips	1,162	1,669	1,700	1,700	1,700
Escapes	4	1	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12100. DETENTION AND REHABILITATION
732. STATE PRISON, RAHWAY

EVALUATION DATA	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Care Program:					
Medical Care:					
Admission Examinations	44	38	40	40	40
Pre-Release Examinations	65	378	400	400	400
Medical Transfers Out	2	.....	.....	.....	.....
Dental Care—Examinations	1,375	1,827	1,900	1,900	1,900
Food Consumed—Daily Per Inmate	$.6744	$.7167	$.7400	$.8036	$.7900
Meals Served	1,275,675	1,515,115	1,518,675	1,522,926	1,522,926
Square Footage of Buildings Maintained	361,877	361,877	361,877	361,877	361,877
Institutional Treatment Program:					
Education:					
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	34	23	23	23	23
Elementary Education	56	94	94	125	125
Remedial Reading	5	4	4	4	4
Vocational Education	75	55	55	75	75
College	22	.....	.....	.....	.....
Use of Library Books	.....	7,867	7,867	7,800	7,800
Treatment:					
Psychiatric Evaluations	1,938	2,099	2,100	2,100	2,100
Psychological Evaluations	1,155	1,058	1,050	1,100	1,100
Group Counseling (Monthly Average in Program)	.....	24	24	24	24
Ratio: Positions to Population	1:5.1	1:5.4	1:5.2	1:4.7	1:5.0
Annual Per Capita	$2,189	$2,391	$2,428	$3,445	$2,643
Daily Per Capita	$6.00	$6.55	$6.65	$9.41	$7.22

12100. DETENTION AND REHABILITATION
733. STATE PRISON, LEESBURG

Under the provisions of 30:4–136 this combined minimum-medium security prison provides programs for male adult offenders received upon classification from the State Prison, Trenton. The Board of Managers of the State Prison, Trenton is the governing body and paroles are granted by the State Parole Board. The new medium security prison section provides for an expanding population in the adult prison complex and both prisons will be operated under one administration. The first building phase, completed in fiscal year 1971, provides housing accommodations for 336 inmates and supporting facilities that include a building for the clothing industry. The second building phase which is scheduled for completion in January, 1972 will provide housing for 168 additional inmates, a regional bakery and buildings for the auto license tag industry and educational program.

Work opportunities are provided by the farm and dairy along with the auto license tag, bakery and clothing industries in the new medium security prison. The dairy provides milk for State institutions in southern New Jersey. Inmates also provide maintenance service at the Ancora Psychiatric Hospital, Woodbine State School, Vineland State School, and the New Jersey Memorial Home for Disabled Soldiers at Vineland. Federal grants enrich and broaden the educational program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$675,678	.....	—$130,659	$545,019	$490,683	Institutional Control and Supervision	1	$1,074,885	$1,383,313	$1,228,292
431,297	$193,107	— 30,237	594,167	419,008	Institutional Care Program	2	540,333	646,696	585,496
130,419	32,819	— 4,380	158,858	106,220	Institutional Treatment Program	3	296,083	401,265	337,379
17,057	170,954	— 33,290	154,721	114,050	Production of Goods and Services	4	48,590	106,116	79,228
206,991	.....	— 12,438	194,553	181,410	Institutional Administration	5	203,361	319,844	236,784
$1,461,442	**$396,880**	**—$211,004**	**$1,647,318**	**$1,311,371**	**Total Appropriation**		**$2,163,252**	**$2,857,234**	**$2,467,179**
					Distribution by Object				
$1,116,490	.....	—$247,383	$896,340	$800,165	Salaries— Officers and Employees		$1,559,334	$1,853,617	$1,740,956
27,233	.....	.....	.....	.....	New Positions		92,048	179,604	89,661
14,904	.....	.....	14,904	5,795	Food in Lieu of Cash		20,844	29,052	23,004
$1,158,627	.....	—$247,383	$911,244	$805,960	*Total Salaries*		[1]$1,672,226	$2,062,273	$1,853,621
$228,893	.....	+$117,966	$346,859	$330,955	Materials and Supplies		$372,204	$455,933	$426,188
$49,868	.....	+ $8,800	$58,668	$40,074	Services Other Than Personal		$84,879	$245,863	$140,463
					Maintenance of Property—				
$14,150	.....	+ $8,789	$22,939	$22,748	Recurring		$14,800	$25,300	$18,600
2,104	$19,826	+ 8,800	30,730	7,707	Non-Recurring and Replacements		9,915	12,232	11,592
$16,254	$19,826	+ $17,589	$53,669	$30,455	*Total Maintenance of Property*		$24,715	$37,532	$30,192

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12100. DETENTION AND REHABILITATION

733. STATE PRISON, LEESBURG

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Extraordinary—				
.....	.....	+ $4,428	$4,428	$4,373	Compensation Awards		$4,328	$7,000	$7,000
.....	.....	+ 3,250	3,250	3,250	Claims		.....	.....	.....
.....	R$170,954	— 170,954	.....	.....	Control—Farm Production		.....	.....	.....
.....	235	.....	235	.....	Control—Other Casualty Loss		.....	.....	.....
.....	$171,189	—$163,276	$7,913	$7,623	*Total Extraordinary*		$4,328	$7,000	$7,000
$7,800	$205,865	+ $55,300	$268,965	$96,304	Additions and Improvements		$4,900	$48,633	$9,715
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	.....	.....	.....	.....	733-400. Adult Basic Education ..	3	$8,000	$8,000	$8,000
.....	.....	.....	.....	.....	733-409. High School Equivalency Program	3	5,302	5,302	5,302
.....	.....	.....	.....	.....	*Total Federal Funds*		$13,302	$13,302	$13,302
$1,461,442	$396,880	—$211,004	$1,647,318	$1,311,371	*Grand Total*		$2,176,554	$2,870,536	$2,480,481

[1] Includes tentative allocation of $156,622 for 1970-71 Salary Program.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	169	177	194	224	214
EVALUATION DATA:					
Institutional Control and Supervision:					
Housing Units	5	5	9	11	11
Rated Capacity	352	352	688	856	856
Average Daily Population	292	298	655	640	640
General Population	287	294	647	632	632
Disciplinary Detention Unit	2	2	4	4	4
Hospital Infirmary	3	2	4	4	4
Court Trips	37	58	168	162	162
Medical Trips	26	3	36	30	30
Escapes	10	5	.....	.....	.....
Institutional Care Program:					
Medical Care:					
Admission Examinations	333	241	590	500	500
Pre-Release Examinations	166	184	175	275	275
Surgery Examinations	.....	4	10	30	30
Medical Transfers Out	87	84	85	180	180
In-Patient Bed-Days	319	240	400	700	700
Dental Care—Examinations	1,056	1,530	1,500	1,750	1,750
Food Consumed—Daily Per Inmate	$.6645	$.7432	$.7400	$.8036	$.7900
Meals Served	263,995	278,960	735,045	777,618	777,618
Residents Outfitted	333	241	590	500	500
Square Footage of Buildings Maintained	148,902	148,902	1,176,022	1,176,022	1,176,022
Institutional Treatment Program:					
Education:					
Educational Admissions Evaluations	48	102	500	500	500
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	8	10	6	12	12
Elementary Education	.....	10	30	100	100
Social Education	.....	.....	40	200	200
Special Education	6	20	70	200	200
Vocational Education	22	27	100	100	100
College	.....	.....	.....	40	40
Treatment:					
Psychological Evaluations	.....	.....	.....	1,300	1,300
Social Workers Evaluations	.....	1,620	1,680	2,460	2,460
Group Counseling (Yearly Average Number of Inmates) ..	.....	480	480	518	518
Production of Goods and Services:					
Acres of Farm Land	567	567	567	567	567
Dollar Value of Production	$244,732	$243,094	$223,300	$223,400	$223,400
Ratio: Positions to Population	1:1.7	1:1.7	1:3.4	1:2.9	1:3.0
Annual Per Capita	$3,551	$4,375	$3,296	$4,464	$3,844
Daily Per Capita	$9.73	$11.99	$9.03	$12.20	$10.50

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Pursuant to 30:4-146 this Youth Correctional Institution provides programs for males, 16 to 30 years of age, who have not previously served a sentence in a prison or penitentiary. Paroles are granted by the Board of Managers. This medium security institution emphasizes social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 50 acres on the grounds of the Edward R. Johnstone Training and Research Center, is maintained along with 4 shops of the State Use Industries. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychiatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$1,152,484	.....	+$272,778	$1,425,262	$1,425,166	Institutional Control and Supervision	1	$1,220,960	$1,727,965	$1,402,092
576,162	$162,681	+ 193,801	932,644	748,910	Institutional Care Program	2	768,062	1,036,700	862,892
220,791	2,409	+ 63,130	286,330	284,965	Institutional Treatment Program	3	388,964	473,961	402,446
116,701	116,618	— 36,618	196,701	196,555	Production of Goods and Services	4	135,805	173,646	134,316
139,286	.....	+ 35,387	174,673	174,573	Institutional Administration	5	203,512	229,108	208,212
$2,205,424	**$281,708**	**+$528,478**	**$3,015,610**	**$2,830,169**	**Total Appropriation**		**$2,717,303**	**$3,641,380**	**$3,009,958**
					Distribution by Object				
					Salaries—				
$1,692.237	.....	+$411,000	$2,110,974	$2,110,974	Officers and Employees		$2,050,521	$2,533,447	$2,182,447
.....	.....	.....	.....	.....	New Positions		33,500	158,039	75,980
7,737	.....	.....	.....	.....	Position Transferred from Another Institution		.....	.....	.....
21,077	.....	+ 2,300	23,377	23,377	Food in Lieu of Cash		22,754	29,268	23,834
$1,721,051	.....	+$413,300	$2,134,351	$2,134,351	*Total Salaries*		[1]$2,106,775	$2,720,754	$2,282,261
$322,361	$2,409	+$178,362	$503,132	$503,118	Materials and Supplies		$383,117	$514,128	$487,420
$64,428	$110	+ $33,748	$98,286	$97,398	Services Other Than Personal		$125,384	$193,342	$135,682
					Maintenance of Property—				
$34,350	.....	+ $11,000	$45,350	$45,179	Recurring		$36,550	$41,250	$38,250
44,732	$72,098	+ 4,150	120,980	32,265	Non-Recurring and Replacements		56,800	121,712	58,133
$79,082	$72,098	+ $15,150	$166,330	$77,444	*Total Maintenance of Property*		$93,350	$162,962	$96,383
					Extraordinary—				
.....	.....	+ $3,935	$3,935	$3,804	Compensation Awards		.....	$3,500	$3,500
.....	.....	+ 600	600	600	Claim		.....	.....	.....
.....	R$116,618	— 116,617	1	.....	Control—Farm Production		.....	.....	.....
.....	11,841	.....	11,841	.....	Control—Fire Loss		.....	.....	.....
.....	$128,459	—$112,082	$16,377	$4,404	*Total Extraordinary*		.....	$3,500	$3,500
$18,502	$78,632	.....	$97,134	$13,454	Additions and Improvements		$8,677	$46,694	$4,712
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$958	.....	$958	.....	734-200. Robert Bruce House	1	.....	.....	.....
.....	980	+ $8,339	9,319	$9,289	734-400. Adult Basic Education (Township of Bordentown, Board of Education)	3	$11,000	$11,000	$11,000
.....	12	.....	12	.....	734-402. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	.....	.....	.....	.....	734-409. High School Equivalency Program	3	16,980	16,980	16,980
.....	$1,950	+ $8,339	$10,289	$9,289	*Total Federal Funds*		$27,980	$27,980	$27,980
$2,205,424	$283,658	+$536,817	$3,025,899	$2,839,458	*Grand Total*		$2,745,283	$3,669,360	$3,037,938

[1] Includes tentative allocation of $180,165 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	226	227	233	259	243
Authorized Positions	.....	.....	2	2	2
TOTAL POSITIONS	226	227	235	261	245

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Control and Supervision:					
Housing Units	420	420	420	420	420
Cells	415	415	415	415	415
Dormitories	5	5	5	5	5
Rated Capacity	737	737	737	737	737
Average Daily Population	762	796	780	780	780
General Population for Main Unit	616	664	642	642	642
Disciplinary Detention Unit	12	10	10	10	10
Disturbed Unit	17	10	10	10	10
Hospital Infirmary	4	3	3	3	3
Satellites:					
New Jersey Neuropsychiatric Institute	53	50	55	55	55
New Lisbon State School	60	59	60	60	60
Court Trips	844	858	850	900	850
Medical Trips	584	875	900	900	900
Satellite Trips	452	679	650	650	650
Escapes	5	5	.....	.....	.....
Institutional Care Program:					
Medical Care:					
Pre-Release Examinations	396	1,040	1,000	1,000	1,000
Surgery	54	40	40	40	40
Medical Transfers Out	116	146	150	150	150
In-Patient Bed Days	1,036	818	800	800	800
Dental Care—Examinations	2,659	3,629	3,600	3,600	3,600
Food Consumed—Daily per Inmate	$.6994	$.7599	$.7400	$.8036	$.7900
Meals Served	774,165	1,113,980	1,106,325	1,109,350	1,109,350
Residents Outfitted	800	1,403	1,480	1,480	1,480
Square Footage of Buildings Maintained	247,500	247,500	247,500	247,500	247,500
Institutional Treatment Program:					
Education:					
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	83	30	30	60	60
Elementary Education	30	30	30	50	50
Social Education	162	140	170	170	170
Remedial Reading	29	26	50	50	50
Special Education	162	140	170	170	170
Vocational Education	37	30	30	30	30
College	.....	24	30	30	25
Use of Library Books	.....	3,900	3,900	3,900	3,900
Treatment:					
Psychiatric Evaluations	278	259	260	260	260
Psychological Evaluations	578	436	450	450	450
Group Therapy Sessions	68	48	50	50	50
Group Counseling Sessions	99	126	125	125	125
Ratio: Positions to Population	1:3.4	1:3.5	1:3.3	1:2.3	1:3.2
Annual Per Capita	$3,484	$3,550	$3,489	$4,584	$3,854
Daily Per Capita	$9.55	$9.73	$9.56	$12.52	**$10.53**

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Under the provisions of 30:4-146 this Center is located on State property, formerly part of the Youth Correctional Institution, Bordentown and consists of 8 units. The Center provides for the reception and classification of all male youth correctional institution commitments in the State; a special residential treatment unit for the severely disturbed youths with a capacity of 60 beds; and a residential training section for 518 males. The reception unit has a capacity of 296 beds. The Center performs the reception function and in general backs up the youth correctional institutions 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. Federal grants are received to enrich and broaden the educational programs. (See Program Objectives and description at the beginning of the Division of Correction and Parole.)

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$1,278,845	.....	+$254,410	$1,533,255	$1,533,255	Institutional Control and Supervision	1	$1,475,136	$1,950,573	$1,593,502
677,354	$36,734	+ 43,627	757,715	743,343	Institutional Care Program	2	782,960	930,258	891,998
511,563	1,794	+ 104,322	617,679	614,265	Institutional Treatment Program ...	3	740,826	772,473	740,363
280,989	.....	+ 48,109	329,098	328,961	Institutional Administration	5	368,706	702,974	381,382
$2,748,751	**$38,528**	**+$450,468**	**$3,237,747**	**$3,219,824**	**Total Appropriation .....**		**$3,367,628**	**$4,356,278**	**$3,607,245**
					Distribution by Object				
					Salaries—				
$2,132,197	.....	+$478,474	$2,657,190	$2,657,190	Officers and Employees		$2,672,156	$3,152,645	$2,833,440
46,519	.....	.....	.....	.....	New Positions		46,315	81,392	36,845
29,538	.....	.....	29,538	29,538	Food in Lieu of Cash		30,726	30,189	29,649
$2,208,254	.....	+$478,474	$2,686,728	$2,686,728	*Total Salaries*		[1]$2,749,197	$3,264,226	$2,899,934
$380,940	.....	— $1,636	$379,304	$378,956	Materials and Supplies		$399,680	$526,397	$496,995
$78,213	.....	+ $13,747	$91,960	$90,700	Services Other Than Personal		$94,939	$156,074	$100,904
					Maintenance of Property—				
$20,750	.....	+ $2,375	$23,125	$22,492	Recurring		$22,000	$28,250	$23,050
4,136	$6,681	.....	10,817	6,835	Non-Recurring and Replacements.		16,273	26,794	14,580
$24,886	$6,681	+ $2,375	$33,942	$29,327	*Total Maintenance of Property*		$38,273	$55,044	$37,630
					Extraordinary—				
$50,274	.....	— $50,274	.....	.....	Robert Bruce House Operation ...		$53,847	$65,524	$58,034
.....	.....	+ 7,782	$7,782	$7,607	Compensation Awards		.....	7,000	7,000
.....	.....	.....	.....	.....	Transitional House—Adults		.....	69,027	.....
.....	.....	.....	.....	.....	Transitional House—Juveniles		.....	69,027	.....
.....	.....	.....	.....	.....	Adolescent Narcotic Program		.....	53,826	.....
.....	.....	.....	.....	.....	Air Conditioning—Hospital		.....	50,000	.....
$50,274	.....	— $42,492	$7,782	$7,607	*Total Extraordinary*		$53,847	$314,404	$65,034
$6,184	$31,847	.....	$38,031	$26,506	Additions and Improvements		$31,692	$40,133	$6,748
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$24	.....	$24	.....	735-402. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	R71,943	.....	71,943	$71,943	735-403. Manpower Development and Training	3	.....	.....	.....
.....	21,825	+ $68,118	89,943	85,225	735-404. Elementary and Secondary Education, Title I (Correctional Institutions)	3	$100,000	$100,000	$100,000
.....	R35,787	.....	35,787	35,787	735-408. Apprenticeship Training Program	3	.....	.....	.....
.....	.....	.....	.....	.....	735-409. High School Equivalency Program	3	10,594	10,594	10,594
.....	$129,579	+ $68,118	$197,697	$192,955	*Total Federal Funds*		$110,594	$110,594	$110,594
$2,748,751	$168,107	+$518,586	$3,435,444	$3,412,779	*Grand Total*		$3,478,222	$4,466,872	$3,717,839

[1] Includes tentative allocation of $216,347 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	293	293	300	310	305
Authorized Positions	23	23	26	26	26
TOTAL POSITIONS	316	316	326	336	331

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DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Control and Supervision:					
Housing Units	905	905	905	905	905
Rated Capacity	944	944	944	944	944
Average Daily Population	580	649	700	840	820
General Population for Main Unit	498	574	606	726	706
Disciplinary Detention Unit	15	15	15	15	15
Disturbed Unit	25	25	25	30	30
Hospital Infirmary	4	4	4	4	4
Satellites:					
Knight Farm	38	31	40	40	40
Training School for Girls, Detail	.....	.....	10	25	25
Court Trips	636	849	900	1,025	900
Medical Trips	223	244	265	305	280
Satellite Trips	8	16	15	15	15
Escapes	.....	2	.....	.....	.....
Institutional Care Program:					
Medical Care:					
Admission Examination	.....	2,541	2,500	3,000	3,000
Pre-Release Examination	.....	560	600	700	700
Surgery	.....	94	75	125	125
Medical Transfers Out	.....	137	100	125	125
In-Patient Bed Days	.....	924	950	1,000	1,000
Dental Care: Examinations	.....	2,839	3,000	3,500	3,500
Food Consumed—Daily per Inmate	$.6837	$.7263	$.7400	$.8036	$.7900
Meals Served	.....	2,009,690	1,834,125	1,846,470	1,824,510
Residents Outfitted	2,509	2,827	2,775	3,300	3,300
Square Footage of Buildings Maintained	468,193	468,193	468,193	468,193	468,193
Institutional Treatment Program:					
Education:					
Educational Admissions Evaluations	.....	2,438	2,500	2,500	2,600
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	.....	49	60	70	70
Elementary Education	.....	15	25	30	30
Social Education	.....	176	180	190	190
Speech and Hearing Therapy	.....	13	20	25	25
Special Education	.....	218	225	225	225
Vocational Education	.....	117	125	135	135
College	.....	11	15	20	15
Use of Library Books	.....	2,390	2,500	3,000	3,000
Treatment:					
Psychiatric Evaluations	.....	433	450	500	500
Psychological Evaluations	.....	1,563	1,600	1,750	1,750
Social Worker Evaluations	.....	1,320	1,375	1,450	1,450
Group Therapy Sessions	.....	50	60	65	65
Group Counseling Sessions	.....	120	125	130	130
Ratio: Positions to Population	1:2.0	1:2.2	1:2.3	1:2.7	1:2.7
Annual Per Capita	$4,702	$4,873	$4,734	$4,739	$4,320
Daily Per Capita	$12.88	$13.35	$12.97	$12.95	$11.80

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Under provisions of 30:4-153 this Institution provides programs for females 16 years of age and over. Paroles are granted by the State Parole Board in relation to minimum-maximum sentences. The Board of Managers is the parole authority for all indeterminate sentences. The vocational education program offers a variety of courses including power sewing, beauty culture, home economics, home and dental nursing, food preparation and service, and truck gardening. The medical services are affiliated with the Hunterdon Medical Center. The education program stresses human relations, community living and constructive leisure time activities, in addition to the academic program. "Day Parole" in the immediate vicinity is granted to inmates in good standing as a means of preparation for regular parole. A pre-parole house in Clinton, accommodates 8 selected girls who work in the community. Food preparation and delivery for the Hunterdon State School are provided by this institution. A maximum security building and a building for the psychologically disturbed, together accommodating 80 inmates, were opened in fiscal year 1970-71. Federal grants enrich and broaden the education programs. (See Program Objectives and description at the beginning of the Division of Correction and Parole.)

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$760,168	.....	+$41,588	$801,756	$799,489	Institutional Control and Supervision	1	$890,369	$1,029,562	$923,712
667,472	$34,213	+ 19,089	720,774	703,151	Institutional Care Program	2	742,846	874,869	788,719
193,936	1,022	+ 8,132	203,090	171,173	Institutional Treatment Program ...	3	247,344	318,679	259,220
157,050	.....	+ 17,915	174,965	172,755	Institutional Administration	5	190,031	229,480	198,980
$1,778,626	**$35,235**	**+$86,724**	**$1,900,585**	**$1,846,568**	**Total Appropriation .....**		**$2,070,590**	**$2,452,590**	**$2,170,631**
					Distribution by Object				
					Salaries—				
$1,399,566	.....	+$80,000	$1,557,634	$1,549,612	Officers and Employees		$1,719,466	$1,909,683	$1,788,779
78,068	.....	.....	.....	.....	New Positions		13,368	15,548	.....
10,100	.....	+ 1,325	11,425	11,425	Food in Lieu of Cash		11,224	11,224	10,738
$1,487,734	.....	+$81,325	$1,569,059	$1,561,037	*Total Salaries*		[1]$1,744,058	$1,936,455	$1,799,517
$186,722	.....	— $3,977	$182,745	$170,963	Materials and Supplies		$181,330	$220,335	$210,922
$73,581	.....	+ $2,698	$76,279	$69,341	Services Other Than Personal		$80,935	$156,032	$98,917
					Maintenance of Property—				
$18,700	.....	.....	$18,700	$17,733	Recurring		$19,700	$23,450	$20,400
10,014	$24,525	+ $66	34,605	15,349	Non-Recurring and Replacements.		21,653	47,698	16,475
$28,714	$24,525	+ $66	$53,305	$33,082	*Total Maintenance of Property*		$41,353	$71,148	$36,875
					Extraordinary—				
.....	.....	+ $6,612	$6,612	$6,607	Compensation Awards		$4,380	$7,000	$5,000
.....	.....	+ $6,612	$6,612	$6,607	*Total Extraordinary*		$4,380	$7,000	$5,000
$1,875	$10,710	.....	$12,585	$5,538	Additions and Improvements		$18,534	$61,620	$19,400
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	.....	+ $9,001	$9,001	$6,390	737-400. Adult Basic Education (North Hunterdon Regional High School District)	3	$8,000	$8,000	$8,000
.....	$132	.....	132	132	737-402. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	22,935 / R75,020	.....	97,955	63,439	737-403. Manpower Development and Training	3	35,593	.....	[2]
.....	.....	.....	.....	.....	737-409. High School Equivalency Program	3	13,582	13,582	13,582
.....	$98,087	+ $9,001	$107,088	$69,961	*Total Federal Funds*		$57,175	$21,582	$21,582
$1,778,626	$133,322	+$95,725	$2,007,673	$1,916,529	*Grand Total*		$2,127,765	$2,474,172	$2,192,213

[1] Includes tentative allocation of $165,379 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	200	204	201	202	197
Authorized Positions	7	7	9	9	9
TOTAL POSITIONS	207	211	210	211	206

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICE

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Control and Supervision:					
Housing Units	7	7	6	8	8
Rated Capacity	252	298	298	298	298
Average Daily Population	231	214	230	260	260
General Population for Main Unit	211	194	210	240	240
Disciplinary Detention Unit	10	10	10	10	10
Hospital Infirmary	2	2	2	2	2
Satellite—Pre-Parole House—Clinton	8	8	8	8	8
Court Trips	75	75	75	83	80
Medical Trips	.....	.....	150	168	160
Satellite Trips	.....	.....	730	730	730
Escapes	35	22	20	5	5
Institutional Care Program:					
Medical Care:					
Admission Examination	108	125	120	120	120
Pre-Release Examination	76	103	170	110	110
Dental Care: Examinations	158	193	250	300	200
Food Consumed—Daily per Inmate	$.7519	$.7960	$.7150	$.7601	$.7601
Meals Served	.....	.....	985,500	1,314,000	1,314,000
Residents Outfitted	161	199	229	230	230
Square Footage of Buildings Maintained	215,000	215,000	240,000	240,000	240,000
Institutional Treatment Program:					
Education:					
Educational Admissions Evaluations	85	96	110	120	120
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	.....	.....	20	35	30
Elementary Education	102	123	196	200	150
Social Education	.....	.....	15	15	15
Remedial Reading	.....	.....	10	10	10
Speech and Hearing Therapy	.....	.....	.....	.....	.....
Vocational Education	.....	.....	50	65	60
College	.....	.....	.....	.....	.....
Treatment:					
Psychiatric Evaluations	.....	.....	20	55	50
Psychological Evaluations	.....	.....	212	212	212
Social Worker Evaluations	.....	.....	175	175	175
Group Therapy Sessions	.....	.....	52	52	52
Group Counseling Sessions	.....	.....	150	150	150
Ratio: Positions to Population	1:1.1	1:1.0	1:1.4	1:1.3	1:1.3
Annual Per Capita	$7,143	$8,598	$8,984	$9,142	$8,329
Daily Per Capita	$19.57	$23.56	$24.61	$24.98	$22.76

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Under the provisions of 30:4-146 this minimum security, cottage type institution provides programs for males 15 to 23 years of age who have had no previous commitment to a reformatory or prison. Sentences are indeterminate and the Board of Managers is the paroling authority. This institution, 1 of 3 institutions in the New Jersey Reformatory complex, has as its objectives the development of good citizenship, good work habits and sound social values. The treatment program consists of social and academic education, pre-vocational training, group and individual psychotherapy, individual and group counseling, extensive recreation activities and a comprehensive work program. Work opportunities are provided by 2 State Use industries, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 boys and a unit at Stokes Forest accommodates 54 boys for treatment, work and recreational experiences. Federal grants enrich and broaden the education programs. (See Program Objectives and description at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970							1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,048,210		+$198,717	$1,246,927	$1,246,927	Institutional Control and Supervision	1	$1,156,022	$1,341,682	$1,245,247
694,966	$80,706	+ 34,541	810,213	724,118	Institutional Care Program	2	863,585	1,034,995	910,407
242,176	2,185	+ 12,400	256,761	251,645	Institutional Treatment Program	3	344,721	484,735	339,483
49,003	60,073	.....	109,076	104,233	Production of Goods and Services	4	57,053	87,743	56,428
138,332	.....	+ 16,712	155,044	153,589	Institutional Administration	5	177,909	237,035	184,974
$2,172,687	$142,964	+$262,370	$2,578,021	$2,480,512	**Total Appropriation**		$2,599,290	$3,186,190	$2,736,539

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICE

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$1,710,047	.....	+$255,696	$1,965,743	$1,963,745	Officers and Employees		$2,024,108	$2,286,767	$2,098,163
.....	.....	.....	.....	.....	New Positions		.....	23,985	.....
23,521	.....	.....	23,521	23,521	Food in Lieu of Cash		22,374	22,896	21,960
$1,733,568	.....	+$255,696	$1,989,264	$1,987,266	*Total Salaries*		[1]$2,046,482	$2,333,648	$2,120,123
$312,663	.....	+ $35,825	$348,488	$340,227	Materials and Supplies		$344,802	$464,059	$404,520
$64,302	.....	+ $10,921	$75,223	$71,498	Services Other Than Personal		$109,286	$176,075	$118,120
					Maintenance of Property—				
$25,800	.....	+ $2,175	$27,975	$26,924	Recurring		$26,300	$28,875	$26,800
18,545	$22,557	+ 8,266	49,368	31,232	Non-Recurring and Replacements		43,477	77,713	35,926
$44,345	$22,557	+ $10,441	$77,343	$58,156	*Total Maintenance of Property*		$69,777	$106,588	$62,726
					Extraordinary—				
$1,305	.....	+ $5,789	$7,094	$7,094	Compensation Awards		.....	$6,000	$6,000
.....	.....	.....	.....	.....	Establishment of Transitional House		.....	65,770	.....
.....	R$56,462	— 56,302	160	.....	Control—Farm Production		.....	.....	.....
$1,305	$56,462	— $50,513	$7,254	$7,094	*Total Extraordinary*		.....	$71,770	$6,000
$16,504	$63,945	.....	$80,449	$16,271	Additions and Improvements		$28,943	$34,050	$25,050
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$3,102	+ $19,900	$23,002	$22,992	738-400. Adult Basic Education (North Hunterdon Regional High School District)	3	$8,000	$8,000	$8,000
.....	49	.....	49	.....	738-402. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	{ 65,246 R159,509 { 13,786	.....	224,755	196,156	738-403. Manpower Development Training	3	180,000	180,000	180,000
.....	R 170	+ 66,503	80,459	80,459	738-404. Elementary and Secondary Education, Title I (Correctional Institution)	3	85,642	85,642	85,642
.....	.....	.....	.....	.....	738-409. High School Equavalency Program	3	5,850	5,850	5,850
.....	$241,862	+ $86,403	$328,265	$299,607	*Total Federal Funds*		$279,492	$279,492	$279,492
$2,172,687	$384,826	+$348,773	$2,906,286	$2,780,119	*Grand Total*		$2,878,782	$3,465,682	$3,016,031

[1] Includes tentative allocation of $141,633 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	216	209	209	212	209
Authorized Positions	23	23	23	23	23
TOTAL POSITIONS	239	232	232	235	232
EVALUATION DATA:					
Institutional Control and Supervision:					
Housing Units	10	10	10	10	10
Rated Capacity	610	610	590	590	590
Average Daily Population	560	573	650	690	690
General Population for Main Unit	453	456	533	573	573
Disciplinary Detention Unit	15	24	24	24	24
Satellites:					
High Point	46	45	45	45	45
Stokes	46	48	48	48	48
Court Trips	234	300	260	260	260
Medical Trips	106	234	175	175	175
Satellite Trips	1,322	1,292	1,320	1,320	1,320
Escapes	9	14	.....	.....	.....

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DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Care Program:					
Medical Care:					
Admission Examination	764	957	925	925	925
Pre-Release Examination	578	838	800	800	800
Surgery	71	39	70	70	50
Medical Transfers Out	4	.....	5	5	5
In-Patient Bed Days	103	185	150	150	150
Dental Care Examinations	764	5,037	5,000	5,000	5,000
Food Consumed—Daily per Inmate	$.6889	$.7289	$.7400	$.8036	$.7900
Meals Served	709,667	720,024	753,300	753,000	753,000
Residents Outfitted	769	958	900	900	900
Square Footage of Buildings Maintained	496,307	496,307	496,307	496,307	496,307
Institutional Treatment Program:					
Education:					
Inmates in Educational Programs (Monthly Average):					
Basic Literacy Training	59	205	200	200	200
Elementary Education	115	68	70	70	70
Secondary Education	60	270	250	250	250
Social Education	143	650	690	690	690
Remedial Reading	49	161	170	170	170
Speech and Hearing Therapy	33	43	40	40	40
Special Education	46	149	145	145	145
Vocational Education	83	312	300	300	300
College	.....	.....	.....	.....	.....
Treatment:					
Psychiatric Evaluations	139	170	180	180	180
Psychological Evaluations	89	69	90	90	90
Social Worker Evaluations	27	24	35	35	35
Group Therapy Sessions	33	248	125	125	125
Group Counseling Sessions	103	117	130	130	130
Production of Goods and Services:					
Acres of Farm Land	820	820	820	820	820
Dollar Value of Production	$80,201	$76,864	$80,000	$80,000	$80,000
Ratio: Positions to Population	1:2.6	1:2.7	1:3.1	1:3.3	1:3.3
Annual Per Capita	$3,484	$4,317	$3,999	$4,539	$3,957
Daily Per Capita	$9.55	$11.83	$10.96	$12.40	$10.81

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

Pursuant to 30:4-156, this training school located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized programs for boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg. The boys have serious behavior problems and have been exposed to special services provided in their communities, and for whom there is no alternative to institutionalization. The campus includes a combined administration-education treatment building, a chapel and 6 double unit cottages holding 17 boys per unit. Food preparation and delivery, certain utilities, major maintenance and back-up medical services are provided by the New Jersey Neuropsychiatric Institute. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$500,116	.....	+ $22,588	$522,704	$530,366	Institutional Control and Supervision	1	$564,984	$710,776	$592,296
241,123	$57,878	+ 72,324	371,325	322,148	Institutional Care Program	2	379,731	444,382	408,570
233,322	26,801	+ 17,707	277,830	260,041	Institutional Treatment Program	3	335,363	393,036	346,508
125,990	118	+ 18,373	144,481	143,121	Institutional Administration	5	146,322	189,016	164,716
$1,100,551	**$84,797**	**+$130,992**	**$1,316,340**	**$1,255,676**	**Total Appropriation**		**$1,426,400**	**$1,737,210**	**$1,512,090**
					Distribution by Object				
					Salaries—				
$961,238	.....	+ $99,069	$1,060,307	$1,060,307	Officers and Employees		$1,234,390	$1,404,138	$1,275,226
.....	.....	.....	.....	.....	New Positions		.....	42,459	7,369
$961,238	.....	+ $99,069	$1,060,307	$1,060,307	*Total Salaries*		[1]$1,234,390	$1,446,597	$1,282,595

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$107,032	.....	+ $11,505	$118,537	$113,552	Materials and Supplies		$132,700	$172,445	$154,954
$22,831	.....	+ $16,690	$39,521	$38,609	Services Other Than Personal		$28,619	$68,807	$43,807
					Maintenance of Property—				
$9,050	.....	+ $750	$9,800	$9,633	Recurring		$9,300	$15,450	$9,700
.....	.....	+ 1,628	1,628	1,627	Non-Recurring and Replacements		2,165	7,660	7,460
$9,050	.....	+ $2,378	$11,428	$11,260	*Total Maintenance of Property*		$11,465	$23,110	$17,160
					Extraordinary—				
.....	.....	+ $1,350	$1,350	$1,333	Compensation Awards		.....	$1,500	$1,500
.....	.....	+ $1,350	$1,350	$1,333	*Total Extraordinary*		.....	$1,500	$1,500
$400	$84,797	.....	$85,197	$30,615	Additions and Improvements		$19,226	$24,751	$12,074
					OTHER RELATED APPROPRIATION				
					Federal Funds:				
.....	{$6,912} {R101}	+ $62,098	$69,111	$69,111	739-404. Elementary and Secondary Education, Title I	3	$70,000	$70,000	$70,000
.....	$7,013	+ $62,098	$69,111	$69,111	*Total Federal Funds*		$70,000	$70,000	$70,000
$1,100,551	$91,810	+$193,090	$1,385,451	$1,324,787	*Grand Total*		$1,496,400	$1,807,210	$1,582,090

[1] Includes tentative allocation of $102,422 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	144	144	148	151	146
Authorized Positions	.....	5	5	5	5
TOTAL POSITIONS	144	149	153	156	151
EVALUATION DATA:					
Institutional Control and Supervision:					
Housing Units	8	11	12	12	12
Rated Capacity	200	200	200	200	200
Average Daily Population	51	144	180	185	180
Admissions	103	133	140	140	140
Commitments from Courts	92	128	135	135	135
Returned from Parole	.....	.....	.....	.....	.....
Transfers	11	5	5	5	5
Releases	6	84	85	85	85
Released on Parole	.....	38	40	40	40
Discharges and Transfers	6	46	45	45	45
Runaways	9	12	10	10	.....
Court Trips	1	4	20	20	10
Medical Trips	15	471	480	480	480
Institutional Care Program:					
Medical Care:					
Examinations:					
Medical	103	172	175	185	185
Dental	74	172	180	180	180
Surgery—Medical	.....	9	10	10	10
Consultant Examinations	173	471	500	500	500
Medical Transfers Out	3	11	20	20	20
In-Patient Admissions	60	49	50	60	60
Employee Examinations	96	86	80	80	80
Food Consumed—Daily Per Resident	.....	$.7300	$.7000	$.8436	$.7500
Meals Served	101,470	200,020	245,650	245,650	240,100
Residents Outfitted	103	162	175	175	170
Square Footage of Buildings Maintained	145,629	145,629	145,629	145,629	145,629

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Institutional Treatment Program					
Consultations	103	357	455	455	420
Psychiatric	46	201	275	275	250
Psychological	57	156	180	180	170
Social Worker Contacts	711	2,848	3,500	3,500	3,000
Family and Community Contacts	185	683	800	800	750
Residents in Education Programs (Monthly Average)					
Elementary	51	144	185	185	180
Remedial Reading	6	12	20	20	15
Speech and Hearing	6	8	10	10	10
Music-Arts-Crafts	51	144	185	185	180
Club Activities	7	60	75	75	75
Use of Library Books	505	1,457	1,600	1,600	1,600
Ratio: Positions to Population	.....	1:1.0	1:1.2	1:1.2	1:1.1
Annual Per Capita	.....	$8,711	$7,924	$9,221	$8,392
Daily Per Capita	.....	$23.87	$21.71	$25.19	$22.93

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Under the provisions of 30:4-156, this training school provides programs for boys between the ages of 13 and 16 committed by the juvenile courts. Cottage life, development of work habits, preliminary vocational training, individual and group counseling and formal schooling constitute the program. Commitment is until the resident reaches 21 years of age with release on parole determined by his progress as judged by the staff and Board of Managers. A work camp for 50 senior boys is located at the Wharton Tract. A Federal grant enriches and broadens the education program (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole).

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	1971 Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$968,973	.....	+ $76,832	$1,045,805	$1,045,805	Institutional Control and Supervision	1	$1,089,283	$1,309,456	$1,126,609
676,186	$145,172	+ 46,059	867,417	768,008	Institutional Care Program	2	788,086	1,019,895	870,544
428,775	.....	+ 32,267	461,042	459,973	Institutional Treatment Program	3	486,737	552,487	507,603
66,098	22,862	+ 24,239	113,199	110,400	Production of Goods and Services	4	122,942	96,105	15,816
195,179	20,014	+ 9,520	224,713	204,879	Institutional Administration	5	176,482	374,306	201,005
$2,335,211	**$188,048**	**+$188,917**	**$2,712,176**	**$2,589,065**	**Total Appropriation**		**$2,663,530**	**$3,352,249**	**$2,721,577**
					Distribution by Object				
					Salaries—				
$1,932,820	.....	+$153,664	$2,086,484	$2,086,484	Officers and Employees		$2,261,185	$2,572,670	$2,281,491
.....	.....	.....	.....	.....	New Positions		.....	17,142	.....
5,070	.....	.....	5,070	5,070	Food in Lieu of Cash		5,166	5,166	4,319
$1,937,890	.....	+$153,664	$2,091,554	$2,091,554	*Total Salaries*		[1]$2,266,351	$2,594,978	$2,285,810
$267,991	.....	+ $19,161	$287,152	$277,549	Materials and Supplies		$250,863	$350,490	$281,107
$47,692	.....	+ $4,272	$51,964	$49,925	Services Other Than Personal		$53,321	$100,088	$60,798
					Maintenance of Property—				
$30,100	.....	+ $1,500	$31,600	$31,244	Recurring		$32,600	$35,300	$32,700
41,527	$82,593	+ $10,462	134,582	77,391	Non-Recurring and Replacements		47,776	116,441	30,337
$71,627	$82,593	+ $11,962	$166,182	$108,635	*Total Maintenance of Property*		$80,376	$151,741	$63,037
					Extraordinary—				
.....	R $80	+ $29,620	$29,700	$29,569	Compensation Awards		.....	$15,000	$15,000
.....	.....	.....	.....	.....	Score Home Project		.....	56,502	.....
.....	.....	.....	.....	.....	Group Home Project		.....	58,601	.....
.....	R22,862	— 22,862	.....	.....	Control—Farm Production		.....	.....	.....
.....	19,934	— 1,000	18,934	.....	Control—Fire Loss		.....	.....	.....
.....	.....	+ 1,000	1,000	975	Repairs—Dairy Barn		.....	.....	.....
.....	$42,876	+ $6,758	$49,634	$30,544	*Total Extraordinary*		.....	$130,103	$15,000
$10,011	$62,579	— $6,900	$65,690	$30,858	Additions and Improvements		$12,619	$24,849	$15,825

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	{$39,271 / R 639}	+$115,015	$154,925	$154,925	740-404. Elementary and Secondary Education, Title I	3	$116,000	$116,000	$116,000
.....	R11,234	.....	11,234	11,234	740-405. Distributive Education	3	.....	.....	.....
.....	{3,529 / R 3,916}	.....	7,445	6,608	740-406. Occupational Education	3	.....	.....	.....
.....	$58,589	+$115,015	$173,604	$172,767	*Total Federal Funds*		$116,000	$116,000	$116,000
$2,335,211	$246,637	+$303,932	$2,885,780	$2,761,832	*Grand Total*		$2,779,530	$3,468,249	$2,837,577

[1] Includes tentative allocation of $175,285 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	273	273	271	273	257
Authorized Positions	36	36	34	34	34
TOTAL POSITIONS	309	309	305	307	291
EVALUATION DATA:					
Control and Supervision					
Housing Units	15	15	15	15	15
Rated Capacity	488	488	488	488	488
Average Daily Population	403	313	360	330	300
Admissions:	637	473	460	310	310
Commitments from Courts	377	279	280	180	180
Returned from Parole	256	187	175	125	125
Transfers	4	7	5	5	5
Releases:	560	567	560	465	465
Released on Parole	425	453	450	375	375
Discharges and Transfers	135	114	110	90	90
Court Trips	72	45	50	40	40
Medical Trips	186	126	150	115	115
Institutional Care Program					
Medical Care					
Examinations	4,093	2,577	2,900	2,900	2,700
Medical	1,165	962	1,100	1,100	1,050
Dental	2,928	1,615	1,800	1,800	1,650
Surgery—Medical	33	31	30	30	25
Consultant Examinations	231	150	180	180	150
In-Patient Admissions	435	473	450	450	400
Employees Examined	165	123	125	125	125
Food Consumed—Daily per Resident	$.6792	$.7348	$.7400	$.8036	$.7900
Meals Served	461,893	308,855	350,000	350,000	310,000
Residents Outfitted	673	454	500	500	450
Square Footage of Buildings Maintained	1,107,558	1,107,558	1,107,558	1,107,558	1,107,558
Institutional Treatment Program					
Consultations	880	1,015	1,100	1,100	1,000
Psychiatric	262	428	500	500	450
Psychological	618	587	600	600	550
Social Worker Contacts	406	479	500	500	480
Family and Community Contacts	453	449	500	500	450
Group Counseling Sessions	663	280	400	400	300
Residents in Education Programs (Monthly Average)	96	56	70	70	65
High School	48	33	60	60	45
Social Education	38	40	40	40	40
Remedial Reading	41	21	35	35	30
Vocational	12	48	60	60	60
Production of Goods and Services					
Total Value—Farm Production—Gross	$86,247	$68,413	.....	.....	.....
Total Cost—Farm Production—Gross	$140,316	$118,151	.....	.....	.....
Ratio: Positions to Population	1:1.5	1:1.1	1:1.3	1:1.2	1:1.2
Annual Per Capita	$5,883	$8,174	$7,399	$9,607	$9,022
Daily Per Capita	$16.12	$22.39	$20.27	$26.25	$24.65

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

Under the provisions of 30:4-157, this training school provides programs for girls between the ages of 8 and 17 committed by the juvenile courts. Many of the girls have had previous institutional experience, have been on probation and are in need of intensive treatment and training to meet their emotional needs. Community residences for selected residents are in operation at the YWCA in Trenton with accommodations for 12 girls and a home in Jersey City accommodating 6 girls, which is supported by Turrell funds. Paroles are granted by the Board of Managers. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

APPROPRIATION DATA:

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$459,492	.....	+ $45,633	$505,125	$497,350	Institutional Control and Supervision	1	$538,935	$569,100	$513,338
362,914	$79,753	+ 21,005	463,672	385,837	Institutional Care Programs	2	381,062	500,019	377,156
204,022	1.055	+ 18,271	223,348	217,058	Institutional Treatment Programs	3	234,432	319,992	228,097
9,033	.....	+ 894	9,927	9,736	Production of Goods and Services	4	12,618	14,629	12,722
121,602	.....	+ 14,835	136,437	132,812	Institutional Administration	5	138,895	155,544	147,481
$1,157,063	**$80,808**	**+$100,638**	**$1,338,509**	**$1,242,793**	**Total Appropriation**		**$1,305,942**	**$1,559,284**	**$1,278,794**
					Distribution by Object				
					Salaries—				
$970,741	.....	+ $99,300	$1,070,041	$1,052,706	Officers and Employees		$1,147,038	$1,214,779	$1,118,396
5,054	.....	.....	5,054	3,322	Food in Lieu of Cash		3,240	2,538	2,538
$975,795	.....	+ $99,300	$1,075,095	$1,056,028	*Total Salaries*		[1]$1,150,278	$1,217,317	$1,120,934
$72,872	.....	— $4,271	$68,601	$60,375	Materials and Supplies		$64,267	$77,527	$64,981
$36,265	.....	+ $687	$36,952	$35,848	Services Other Than Personal		$35,752	$48,507	$40,285
					Maintenance of Property—				
$12,500	.....	+ $1,350	$13,850	$13,752	Recurring		$12,900	$15,800	$13,500
32,634	$50,008	.....	82,642	39,109	Non-Recurring and Replacements		18,390	99,164	17,099
$45,134	$50,008	+ $1,350	$96,492	$52,861	*Total Maintenance of Property*		$31,290	$114,964	$30,599
					Extraordinary—				
$15,000	.....	.....	$15,000	$12,978	Pre-release Community Project		$12,000	$15,000	$12,000
3,531	.....	+ $3,572	7,103	6,267	Compensation Awards		8,600	6,000	6,000
.....	.....	.....	.....	.....	Group Home Project		.....	55,514	.....
$18,531	.....	+ $3,572	$22,103	$19,245	*Total Extraordinary*		$20,600	$76,514	$18,000
$8,466	$30,800	.....	$39,266	$18,436	Additions and Improvements		$3,755	$24,455	$3,995
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$7	.....	$7	.....	741-402. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	$20,326	+ $47,802	$68,128	$64,037	741-404. Elementary and Secondary Education, Title I	3	$40,000	$40,000	$40,000
.....	{ 1,434 R 8,052 }	+ 2,487	11,973	11,973	741-405. Distributive Education Pilot Project	3	12,868	.....	[2]
.....	1,115	.....	1,115	166	741-502. Coordination of Voluntary Services (Turrell Fund)	3	.....	.....	.....
.....	R38,288	.....	38,288	10,684	741-503. Group Home Project (Turrell Fund)	3	.....	.....	.....
.....	$69,222	+ $50,289	$119,511	$86,860	*Total Federal Funds*		$52,868	$40,000	$40,000
$1,157,063	$150,030	+$150,927	$1,458,020	$1,329,653	*Grand Total*		$1,358,810	$1,599,284	$1,318,794

[1] Includes tentative allocation of $93,811 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	154	139	139	126	126
Other Authorized Positions	13	17	17	12	12
TOTAL POSITIONS	167	156	156	138	138
EVALUATION DATA:					
Institutional Control and Supervision					
Housing Units	8	6	6	6	6
Rated Capacity	272	272	272	272	[a]272
Average Daily Population	131	116	125	125	115
Admissions	153	116	125	125	100
Commitments from Courts	107	92	100	100	80
Returned from Parole	44	24	20	20	15
Transfers	2	..	5	5	5
Releases	134	133	150	150	135
Released on Parole	96	90	100	100	90
Discharges and Transfers	38	43	50	50	45
Runaways	24	18	20	20	20
Returned from Runaway	16	26	20	20	20
Court Trips	46	50	50	50	50
Medical Trips	312	267	200	200	200
Institutional Care Program					
Medical Care					
Examinations	450	289	400	400	300
Medical	247	177	200	200	200
Dental	203	112	200	200	100
Surgery—Medical	12	7	15	15	10
Consultant Examinations	95	72	130	130	100
Medical Transfers Out	25	27	30	30	30
In-Patient Admissions	26	5	30	30	10
Employees Examined	63	42	65	65	50
Food Consumed—Daily Per Resident	$.6704	$.6750	$.7150	$.7764	$.7650
Meals Served	160,235	136,510	70,810	70,810	67,160
Residents Outfitted	231	165	180	180	180
Square Footage of Buildings Maintained	171,000	171,000	171,000	171,000	171,000
Institutional Treatment Program					
Consultations	505	468	475	475	450
Psychiatric	391	330	350	350	325
Psychological	114	138	125	125	125
Social Worker Contacts	3,150	3,127	3,500	3,500	3,125
Family and Community Contacts	336	440	450	450	450
Group Counseling Sessions	123	312	312	312	312
Classification Meetings	52	52	52	52	52
Initial Classifications	118	103	125	125	115
Clergy Interviews	350	230	300	300	250
Residents in Education Programs (Monthly Average)					
Elementary	52	59	45	55	55
High School	53	43	70	80	50
Social Education	9	29	25	50	35
Remedial Reading	.....	11	40	60	40
Vocational	90	14	90	100	25
Literary Training	16	15	20	20	20
Production of Goods and Services					
Pounds of Laundry Processed	78,549	59,365	4,770	.....	.....
Ratio: Positions to Population	1:0.9	1:0.8	1:0.9	1:1.0	1:0.9
Annual Per Capita	$9,107	$10,828	$10,283	$11,602	$10,963
Daily Per Capita	$24.95	$29.67	$29.65	$31.70	$29.95

[a] Capacity of 6 housing units presently in use, is 179.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12200. OPERATION OF RESIDENTIAL GROUP CENTERS

OBJECTIVES

1. To provide the courts an alternative program designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions, work situations and contacts with the family and the community for youths committed to the four Residential Group Centers.

PROGRAM DESCRIPTION

Under the provisions of 30:4-177.31 et seq. each of the 4 residential group centers provides a program for male or female adolescent offenders consisting of a work situation, opportunities to maintain family and community contacts, and guided group interaction sessions 5 evenings a week. The program provides opportunities for the residents to change their delinquent attitudes, values and pattern of behavior into conventional ones so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately 4 months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or severe mental retardation. Each center has 6 authorized positions consisting of a Superintendent, Assistant Superintendent, 3 Residential Workers and 1 clerical person.

Program Elements

1. Highfields—This center, located on 390 acres in East Amwell Township, Hunterdon County provides accommodations for 20 selected male offenders including work situations at the New Jersey Neuropsychiatric Institute.
2. Warren—This center, located in Warren County provides accommodations for 20 selected male offenders including work situations at the State Fish Hatchery.
3. Ocean—This center, located on the grounds of the State Game Farm, at Forked River, in Ocean County provides accommodations for 20 selected male offenders including work situations provided by the Division of Fish, Game and Shell Fisheries.
4. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Center at Allaire.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					PROGRAM ELEMENTS:			
$68,403	$11,534	+ $6,043	$85,980	$70,003	Highfields	$72,746	$98,490	$87,133
60,980	4,420	+ 5,708	71,108	65,126	Warren	73,034	84,139	83,493
77,328	7,514	+ 893	85,735	77,364	Ocean	77,277	82,419	80,476
66,402	33,536	+ 3,459	103,397	68,646	Turrell	75,148	93,262	76,842
$273,113	**$57,004**	**+$16,103**	**$346,220**	**$281,139**	**Total Appropriation**	**$298,205**	**$358,310**	**$327,944**
					Distribution by Object			
					Salaries—			
$193,152	.....	+ $6,695	$199,847	$197,497	Officers and Employees	$222,372	$229,958	$228,200
2,842	.....	— 375	2,467	2,462	Food in Lieu of Cash	2,304	2,302	2,302
$195,994	.....	+ $6,320	$202,314	$199,959	*Total Salaries*	[1]$224,676	$232,260	$230,502
$50,268	.....	+ $2,115	$52,383	$50,445	Materials and Supplies	$51,832	$58,867	$55,995
$8,062	.....	+ $1,333	$9,395	$8,582	Services Other Than Personal	$8,334	$10,658	$9,463
					Maintenance of Property—			
$5,208	.....	+ $1,457	$6,665	$6,288	Recurring	$4,975	$6,250	$5,275
8,833	$10,651	+ 4,828	24,312	11,293	Non-Recurring and Replacements	4,706	29,380	18,264
$14,041	$10,651	+ $6,285	$30,977	$17,581	*Total Maintenance of Property*	$9,681	$35,630	$23,539
					Extraordinary—			
.....	.....	+ $150	$150	$111	Compensation Awards	.....	$450	.....
.....	$157	.....	157	.....	Control—Fire Loss	.....	.....	.....
.....	$157	+ $150	$307	$111	*Total Extraordinary*	.....	$450	.....
$4,748	$46,196	— $100	$50,844	$4,461	Additions and Improvements	$3,682	$20,445	$8,445
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$734	.....	$734	.....	743-404. Elementary and Secondary Education, Title I	.....	.....	.....
.....	$734	.....	$734	.....	*Total Federal Funds*	.....	.....	.....
$273,113	$57,738	+$16,103	$346,954	$281,139	*Grand Total*	$298,205	$358,310	$327,944

[1] Includes tentative allocation of $15,303 for 1970-71 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DETENTION AND REHABILITATION

12200. OPERATION OF RESIDENTIAL GROUP CENTERS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions					
Highfields	6	6	6	6	6
Warren	6	6	6	6	6
Ocean	6	6	6	6	6
Turrell	6	6	6	6	6
TOTAL POSITIONS	24	24	24	24	24
EVALUATION DATA:					
Highfields					
Referrals Evaluated (Male Centers)	.....	290	.....	.....	300
Referrals Accepted (Male Centers)	192	172	200	200	200
Admitted to Program	55	57	60	60	60
Successful Return to Probation Supervision	37	38	45	45	45
Failures Returned to Court	8	11	10	10	10
Runaways	10	10	10	10	10
Groups Formed	5	5	6	6	6
Group Sessions	508	505	510	510	510
Warren					
Admitted to Program	69	57	70	70	70
Successful Return to Probation Supervision	51	50	50	50	50
Failures Returned to Court	16	13	15	15	15
Runaways	2	6	5	5	5
Groups Formed	6	7	6	6	6
Group Sessions	510	529	510	510	510
Ocean					
Admitted to Program	60	57	60	60	60
Successful Return to Probation Supervision	54	54	54	54	54
Failures Returned to Court	6	3	6	6	6
Runaways	16	10	10	10	10
Groups Formed	7	7	7	7	7
Group Sessions	560	560	560	560	560
Turrell					
Referrals Evaluated	65	67	60	60	60
Referrals Accepted	40	42	40	40	40
Admitted to Program	48	50	50	50	50
Successful Return to Probation Supervision	25	33	30	30	30
Failures Returned to Court	8	10	10	10	10
Runaways	11	11	10	10	10
Groups Formed	6	6	6	6	6
Group Sessions	480	480	480	480	480

DIVISION OF CORRECTION AND PAROLE

SUMMARY BY PROGRAM

Year Ending June 30, 1970 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
					Institutional Services:			
$10,062,608	.....	+$1,501,607	$11,564,215	$11,481,116	Control and Supervision	$11,684,597	$14,933,815	$12,529,497
6,239,759	$864,438	+ 735,497	7,839,694	7,050,052	Institutional Care Program	7,505,187	9,285,362	8,213,189
2,482,504	68,085	+ 334,544	2,885,133	2,762,753	Institutional Treatment Program	3,587,986	4,729,420	3,846,217
269,556	389,221	— 53,034	605,743	547,726	Production of Goods and Services	391,321	495,335	315,006
1,675,344	25,993	+ 256,249	1,957,586	1,901,318	Institutional Administration	2,024,472	2,914,000	2,189,029
$20,729,771	$1,347,737	+$2,774,863	$24,852,371	$23,742,965	*Sub-Total*	$25,193,563	$32,357,932	$27,092,938
$273,113	$57,004	+ $16,103	$346,220	$281,139	Operation of Residential Group Centers	$298,205	$358,310	$327,944
1,750,216	398	+ 90,745	1,841,359	1,820,913	Parole	2,103,437	2,523,645	2,302,631
					Division Management and General Support:			
99,557	.....	+ 4,617	104,174	103,056	Programs and Operations	113,423	171,531	111,110
23,254	.....	+ 978	24,232	23,995	Planning, Budgeting and Research	39,997	41,654	39,248
52,088	.....	+ 793	52,881	52,688	Training and Staff Development	55,683	69,659	68,150
23,737	.....	+ 1,102	24,839	24,573	Local Inspections and Consultations	35,184	66,270	44,693
38,951	.....	+ 1,155	40,106	39,827	Transportation	40,397	43,354	42,540
133,670	11,452	+ 4,225	149,347	101,580	Administration	141,280	676,727	323,590
$371,257	$11,452	+ $12,870	$395,579	$345,719	*Sub-Total*	$425,964	$1,069,195	$629,331
$23,124,357	**$1,416,591**	**+$2,894,581**	**$27,435,529**	**$26,190,736**	**Total, Division of Correction and Parole**	**$28,021,169**	**$36,309,082**	**$30,352,844**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

760. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation, under the provisions of NJSA 30:4-23, 30:4-24, 30:4-24.1, 30:4-25.1-25.8, 30:4-165.1 et seq., 30:4-177.20 et seq. carries out the State's responsibilities for classification, admission, and provision of residential and non-residential functional services, and community services for the humane care and treatment of mentally retarded individuals, and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services provided at the several State schools for the mentally retarded, and the programs through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution.

Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program sub-categories.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

Residential functional services are provided under NJSA 30:4-165.2 through the operation of 7 State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities. Primary services provided are Resident Care, Habilitation and Health Services; in addition, Support Services and Administration are necessary at each institution to support the primary service programs.

Program Elements

1. Resident Care—This includes the provision of housing, food and clothing; training and supervision, provided by the cottage life staff for development of self-help skills (feeding, personal toilet habits, dressing), personal hygiene (bathing, grooming), and social skills (following directions, getting along with others). Federal funds are provided for in-service training of employees.
2. Habilitation—This comprises evaluation of individual needs and the development and implementation of programs leading to emotional, social, educational and vocational development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, education, training, recreation, family contact and family care. Federal funds are provided for educational programs, vocational training in basic personal-care skills and for adult contact with deprived children.
3. Health Services—Each individual is provided medical care and treatment commensurate with the application of sound medical standards and techniques, including diagnosis and treatment and preventive medicine, under the direct supervision of the professional medical and para-medical staff of the institution.
4. Support Services—This includes the services provided by the support staff which sustain the resident and the institution: food preparation, laundry, buildings and ground maintenance, utility operations and other related activities.
5. Institutional Administration—The management services, which assure the orderly operation of the institution include general management, purchasing, accounting, budgeting, personnel payroll, clerical services, and related activities. Each institution is managed by a Board of Managers, members of which are appointed with the approval of the Governor.

760. DIVISION OF MENTAL RETARDATION
MENTAL RETARDATION
PROGRAM INFORMATION SUMMARY

I. 25100 PURCHASED RESIDENTIAL FUNCTIONAL SERVICES

OBJECTIVES

A. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.

B. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

In order to supplement the State facilities in which residential functional services are provided to mentally retarded persons, the Division of Mental Retardation contracts with a variety of private and quasi-public groups and institutions for services under varying requirements.

Program Elements

1. Private Institutions—The Division contracts with approved private institutions for residential functional services to mentally retarded clients declared eligible for and in urgent need of residential placement for whom a current vacancy does not exist in a State institution.
2. Family Care—Residential functional services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require professional nursing services.
3. Group Homes—These residential facilities provide a sheltered environment for mentally retarded persons capable of semi-independent functioning in the community, but who require social and personal support on a level lower than that provided by the standard institution.

II. 25200 NON-RESIDENTIAL FUNCTIONAL SERVICES

OBJECTIVES

A. To enable mentally retarded persons to return to and remain in community living.

B. To educate and counsel families to understand and accept the problems of their mentally retarded child.

C. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded children of school age, living in their home community but not eligible for public school.

PROGRAM DESCRIPTION

Non-residential functional services are designed to assist mentally retarded persons to continue to live and function in their home community or to return to the community after receiving residential functional services, and to assist families in meeting the special problems and responsibilities arising in such situations.

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760. DIVISION OF MENTAL RETARDATION

MENTAL RETARDATION

PROGRAM INFORMATION SUMMARY

Program Elements

1. Social Supervision and Consultation—Through the field staff, assistance is provided in job-finding and social adjustment for persons released from residential institutions, and family counseling services are provided to assist families in carrying out the program of rehabilitation and therapy for their retarded children, including the problems of meeting their special needs in the home.
2. Day Training—The Division operates Day Training centers which provide a highly structured, controlled environment in which severely or profoundly retarded children may be trained in social development and self-help and receive appropriate external stimulation to prevent physical deterioration. Services provided in these centers are supplemented where possible by purchase of Day Training from private facilities in areas where public facilities are not available. State funds appropriated for non-residential functional services are supplemented by small amounts of Federal funds for activities programs and for supplementary education programs.

III. 25300 GUARDIANSHIP

OBJECTIVE

To assure protection of the person of incompetent metally retarded adults for whom no guardian has been appointed.

PROGRAM DESCRIPTION

The Division performs for mentally retarded adults having no appointed guardian all of the services which would otherwise be performed by a guardian of the person, including the periodic review and evaluation of the services and treatment programs afforded to the individual and arranging for program alterations to meet the changing needs of the incompetent mentally retarded adult.

IV. 25400 EVALUATION AND ADMISSION SERVICES

OBJECTIVES

A. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine his need for specialized care, training or treatment as a mentally retarded person.

B. To insure maximum utilization of public facilities for the eligible mentally retarded population, and to recommend and secure alternate services, either residential or non-residential, for those placed on the waiting list.

PROGRAM DESCRIPTION

Under this program the Division carries out its responsibilities for evaluation of those seeking admission to the services provided by the Division, placement in an institution or other facility or environment, transfers among institutions and facilities, and for the development of community programs for those placed on the waiting list or determined ineligible for institutional placement.

Program Elements

1. Primary Evaluation—The Division does not now provide this service, under which it would perform direct in-patient and out-patient evaluation of medical, psychological, social, educational and related factors affecting the functioning of the individual. However, primary evaluation services are being afforded to some extent by public or private community agencies.
2. Secondary Evaluation—The Division performs its evaluation of those seeking admission to functional services by studying the data of a psycho-socio-familial and developmental nature secured from other sources, as a basis for determining eligibility, classification and referral of applicants.
3. Admissions—This includes final determination of eligibility for admission to residential or non-residential functional services, management of the waiting list for institutional or other placement and transfers, the development and evaluation of alternate community programs for those on the waiting list or determined to be ineligible for placement in an institution, and referral of mentally retarded persons to those community facilities and programs.

V. 25500 RESEARCH

OBJECTIVES

A. To provide means and facilities for scientific studies directed toward expanding knowledge of the causes, prevention, control, management and care of diseases and dysfunctions of the brain, mind and nervous system which result in mental retardation.

B. To provide means and facilities for training professional and other personnel in the skills required for the proper diagnosis, care, training, treatment and rehabilitation of mentally retarded persons and for the pursuit of relevant research.

C. To disseminate the findings of research so that they can be applied to the prevention of the causes of mental retardation and they can be applied to improve the treatment, education and training of mentally retarded persons.

PROGRAM DESCRIPTION

Under the provisions of 30:4–24 and 30:4–177.20, the Division has a responsibility to provide for relevant research in the broad field of mental retardation, with respect to both the physiological and biochemical aspects of the condition and the methods of prevention, control and treatment of the condition.

The program developed thus far has concentrated on the biochemical aspects of the direct and indirect causes of the condition, and on the development of methods, techniques and equipment for improving the education and training programs in the State institutions.

VI. 25600 MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

A. To provide executive management of the entire Mental Retardation program.

B. To provide support services for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Under the provisions of 30:1–2, 30:1–9, 30:4–23 et seq. and 30:4–165.1 et seq., the Office of the Director and the Bureaus within the central office of the Division of Mental Retardation provide the leadership, management and general support services necessary for overall management control and supervision of the Mental Retardation program.

Program Elements

1. Division Management—The Director and his staff carry out the functions of planning, development, evaluation and control, to assure that existing programs are well conceived, that they are consistent with statutory requirements and meet both public policy and professional treatment standards, and that they are being conducted as effectively as possible.
2. General Support—This involves training of Division staff and of professionals outside of the Division to insure their understanding of the mental retardation problem and methods of treatment and control. Administration of the Foster Grandparent program, funded jointly by the State and Federal governments is also a part of this function.

   In addition, a measure of supervision over the financial and facility operations of the seven State institutions for the mentally retarded is provided by the Division of Business Management of the Department. However, costs of those services are not reflected in this budget.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

760. DIVISION OF MENTAL RETARDATION

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					PROGRAM SUB-CATEGORIES:				
$2,028,713	$233,270	+ $35,115	$2,297,098	$2,155,837	25100. Purchased Residential Functional Services	I	$2,374,902	$3,481,957	$2,437,402
1,414,159	138,213	+ 167,066	1,719,438	1,579,506	25200. Non-Residential Functional Services	II	2,399,363	3,493,132	2,513,687
52,425	12	+ 4,229	56,666	55,282	25300. Guardianship	III	62,775	103,645	73,684
239,386	54	+ 19,242	258,682	252,245	25400. Evaluation and Admission Services	IV	286,685	364,096	289,485
113,217	.....	.....	113,217	113,217	25500. Research	V	138,995	188,555	131,675
281,419	299	+ 19,315	301,033	250,292	25600. Management and General Support	VI	324,195	392,696	326,857
$4,129,319	**$371,848**	**+$244,967**	**$4,746,134**	**$4,406,379**	**Total Appropriation**		**$5,586,915**	**$8,024,081**	**$5,772,790**
					Distribution by Object				
					Salaries—				
$773,174	.....	+ $35,000	$808,174	$797,149	Officers and Employees		$949,977	$1,087,981	$971,133
.....	.....	.....	.....	.....	New Positions		.....	42,375	7,054
216	.....	.....	216	216	Food in Lieu of Cash		216	216	216
$773,390	.....	+ $35,000	$808,390	$797,365	*Total Salaries*		[1]$950,193	$1,130,572	$978,403
$15,747	.....	— $275	$15,472	$14,056	Materials and Supplies		$18,130	$37,435	$18,835
$60,922	.....	+ $21,457	$82,379	$81,032	Services Other Than Personal		$78,895	$93,604	$75,563
					Maintenance of Property—				
$2,951	.....	.....	$2,951	$2,941	Recurring		$2,400	$3,600	$2,900
1,755	.....	— $29	1,726	1,726	Non-Recurring and Replacements		2,683	6,934	3,282
$4,706	.....	— $29	$4,677	$4,667	*Total Maintenance of Property*		$5,083	$10,534	$6,182
					Extraordinary—				
.....	.....	+ $3,504	$3,504	$3,018	Compensation Awards		.....	.....	.....
$836	.....	.....	836	836	Claim		.....	.....	.....
127,500	.....	+ 33,000	160,500	160,500	Family Care		$178,200	$288,630	$224,400
50,000	.....	.....	50,000	7,655	Foster Grandparents Program		50,000	80,000	50,000
1,220,300	$138,440	+ 152,200	1,510,940	1,368,887	Day Care		2,124,000	3,182,904	2,236,889
1,875,000	233,264	.....	2,108,264	1,967,195	Purchase of Residential Care		2,160,000	3,175,000	2,175,000
$3,273,636	$371,704	+$188,704	$3,834,044	$3,508,091	*Total Extraordinary*		$4,512,200	$6,726,534	$4,686,289
$918	$144	+ $110	$1,172	$1,168	Additions and Improvements		$22,414	$25,402	$7,518
					OTHER RELATED APPROPRIATIONS				
					Capital Construction:				
.....	$2,685,216	+ $54,373	$2,739,589	$1,831,457	760-170. Capital Construction Projects		.....	$36,479,000	$404,000
.....	$2,685,216	+ $54,373	$2,739,589	$1,831,457	*Total Capital Construction*		.....	$36,479,000	$404,000
$4,129,319	$3,057,064	+$299,340	$7,485,723	$6,237,836	*Total General State Fund Sources*		$5,586,915	$44,503,081	$6,176,790
					Federal Funds:				
.....	{ $19,349 R111,133 }	.....	$130,482	$111,484	760-200. Activities Program for Mentally Retarded	I	$69,818	$34,740	$34,740
.....	5,232	.....	5,232	5,232	760-202. Mental Retardation—Waiting List Research Project	IV	.....	.....	.....
.....	1,688	.....	1,688	.....	760-203. Comprehensive Mental Retardation Planning	VI	.....	.....	.....
.....	6,221	+ $77,185	83,406	77,880	760-401. Elementary and Secondary Education, Title I	I	171,049	171,049	171,049
.....	27	.....	27	.....	760-402. Elementary and Secondary Education, Title II	V	.....	.....	.....
.....	{ 30,754 R294,239 }	— 282,200	42,793	35,551	760-405. Foster Grandparents Program	VI	31,891	32,881	32,881
.....	$468,643	—$205,015	$263,628	$230,147	*Total Federal Funds*		$272,758	$238,670	$238,670
$4,129,319	$3,525,707	+ $94,325	$7,749,351	$6,467,983	*Grand Total*		$5,859,673	$44,741,751	$6,415,460

It is recommended that the unexpended balance as of June 30, 1971, in the accounts Purchase of Residential Care and Day Care be appropriated.

It is further recommended that the sum hereinabove appropriated for Purchase of Residential Care shall be available for the payment of bills applicable to prior fiscal years.

[1] Includes tentative allocation of $110,416 for 1970-71 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

760. DIVISION OF MENTAL RETARDATION

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions[a]	84	86	94	99	93
Authorized Positions	86	104	104	283	104
TOTAL POSITIONS	170	190	198	382	197
EVALUATION DATA:					
Purchased Residential Functional Services					
Private Institutions					
Placements					
Beginning (July 1)	450	517	526	676	676
Additions	201	149	250	250	150
Removals	134	140	100	100	100
Ending (June 30)	517	526	676	826	726
Average Cost/Child/Year	.....	$3,720	$3,180	$3,740	$3,360
Family Care					
Placements					
Beginning (July 1)	86	87	102	135	135
Additions	53	72	85	100	80
Removals	52	57	52	50	50
Ending (June 30)	87	102	135	185	165
Average Cost/Child/Year	.....	$1,250	$1,320	$1,560	$1,320
Group Homes					
Placements					
Beginning (July 1)	.....	.....	.....	.....	.....
Additions	.....	.....	.....	30	30
Removals	.....	.....	.....	.....	.....
Ending (June 30)	.....	.....	.....	30	30
Average Cost/Child/Year	.....	.....	.....	$2,520	$2,520
Non-Residential Functional Services					
Social Supervision and Consultation					
Families Receiving Counselling					
Beginning (July 1)	1,327	1,666	1,537	1,917	1,917
Additions	1,461	1,377	2,100	1,700	1,700
Removals	1,122	1,506	1,720	1,500	1,500
Ending (June 30)	1,666	1,537	1,917	2,117	2,117
Day Training					
Public Facilities					
Rated Capacity	350	350	400	945	550
Number of Centers	6	6	9	15	12
Average Enrollment	465	570	650	1,070	850
Private Facilities					
Rated Capacity	285	330	350	170	170
Number of Centers	15	16	17	6	6
Average Enrollment	283	322	300	100	100
Guardianship					
Number Receiving Services					
Beginning FY	1,181	1,687	2,496	3,396	3,396
Added	691	999	1,100	1,300	1,000
Deleted	185	190	200	200	200
End FY	1,687	2,496	3,396	4,496	4,196
Evaluation and Admission Services					
Secondary Evaluation					
Cases Evaluated for Eligibility	2,027	1,920	1,700	1,800	1,800
Cases Declared Eligible	780	823	850	870	870
Cases Declared Ineligible	76	103	100	100	100
Cases Added—Waiting List—State Schools	693	585	500	500	500
Cases Pending Decision End FY	699	463	490	450	450
Admissions					
Waiting List					
As of July 1	966	1,212	945	1,345	1,345
Additions	893	692	900	900	900
Removals	647	959	500	500	500
As of June 30	1,212	945	1,345	1,745	1,745

[a] 7 budgeted positions and 4 authorized positions formerly budgeted under the Edward R. Johnstone Training and Research Center are budgeted under the sub-category Research.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Pursuant to 30:4165.1 et seq., Vineland State School admits all levels of mentally retarded females over 5 years of age. It is located at 2 centers: The main school on Landis Avenue, Vineland, and a separate unit on Almond Road, Vineland. Five new cottages and a new infirmary are expected to be occupied in September, 1971. Federal funds are provided for educational programs and for adult contact for deprived children. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$3,377,349	.....	+$104,073	$3,481,422	$3,478,554	Resident Care	1	$4,170,591	$5,592,425	$4,695,085
478,783	$910	+ 8,186	487,879	483,701	Habilitation	2	609,781	659,462	623,107
711,006	51,335	+ 33,026	795,367	748,152	Health Services	3	1,028,082	1,358,715	1,137,738
1,363,333	92,495	+ 206,751	1,662,579	1,414,482	Support Services	4	1,701,791	2,375,904	1,939,619
296,964	8,893	— 2,793	303,064	301,860	Institutional Administration	5	333,229	348,755	342,352
$6,227,435	**$153,633**	**+$349,243**	**$6,730,311**	**$6,426,749**	**Total Appropriation**		**$7,843,474**	**$10,335,261**	**$8,737,901**
					Distribution by Object				
					Salaries—				
$4,912,939	.....	+ $87,315	$5,226,596	$5,221,252	Officers and Employees		$6,380,763	$8,010,329	$7,308,328
226,342	.....	.....	.....	.....	New Positions		180,529	546,329	44,140
28,955	.....	.....	28,955	28,955	Food in Lieu of Cash		28,955	37,761	37,761
$5,168,236	.....	+ $87,315	$5,255,551	$5,250,207	*Total Salaries*		[1]$6,590,247	$8,594,419	$7,390,229
$840,756	.....	+ $54,694	$895,450	$895,270	Materials and Supplies		$920,350	$1,048,924	$995,497
$84,409	.....	— $1,220	$83,189	$79,718	Services Other Than Personal		$117,045	$150,921	$132,621
					Maintenance of Property—				
$45,300	.....	+ $1,600	$46,900	$46,524	Recurring		$47,800	$56,150	$48,700
49,847	$55,961	+ 10,605	116,413	61,148	Non-Recurring and Replacements		80,988	162,027	66,204
$95,147	$55,961	+ $12,205	$163,313	$107,672	*Total Maintenance of Property*		$128,788	$218,177	$114,904
					Extraordinary—				
$4,586	.....	+ $30,878	$35,464	$34,953	Compensation Awards		$20,000	$40,000	$35,000
.....	$9	.....	9	.....	Control—Fire Loss		.....	.....	.....
.....	8,884	— 8,629	255	.....	Control—Farm Production		.....	.....	.....
$4,586	$8,893	+ $22,249	$35,728	$34,953	*Total Extraordinary*		$20,000	$40,000	$35,000
$34,301	$88,779	+$174,000	$297,080	$58,929	Additions and Improvements		$67,044	$282,820	$69,650
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$2,623	.....	$2,623	.....	762-201. National Institute of Health Research	2, 3	.....	.....	.....
.....	1,696	.....	1,696	.....	762-202. Physiotherapy and Speech Therapy for Handicapped Retardates	1, 2	.....	.....	.....
.....	{ 3,903 } { R22,494 }	.....	26,397	$22,049	762-203. In-Service Training	5	$22,789	.....	[2]
.....	{ 4,424 } { R28,000 }	— $1	32,423	29,780	762-204. Maximal Stimulation and Care for Severely Retarded	2	.....	.....	.....
.....	{ 4,631 } { R39,150 }	.....	43,781	41,687	762-205. Self-Help Skills Taught Through Art-Music Innovations	2	34,100	.....	[2]
.....	{ 2,652 } { R 1,322 }	+ 200,169	204,143	204,143	762-401. Elementary and Secondary Education, Title I	2	197,394	$197,394	$197,394
.....	553	.....	553	.....	762-402. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	11,498	+ 89,100	100,598	87,152	762-405. Foster Grandparents Program	1, 2	100,616	100,616	100,616
.....	$122,946	+$289,268	$412,214	$384,811	*Total Federal Funds*		$354,899	$298,010	$298,010
$6,227,435	$276,579	+$638,511	$7,142,525	$6,811,560	*Grand Total*		$8,198,373	$10,633,271	$9,035,911

[1] Includes tentative allocation of $702,909 for 1970-71 Salary Program.
[2] Amount of Federal funds which may be available is unknown.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	968	969	1,130	1,221	1,137
Authorized Positions	51	42	36	30	30
TOTAL POSITIONS	1,019	1,011	1,166	1,251	1,167
EVALUATION DATA:					
Resident Care:					
Average Daily Population	1,847	1,846	1,875	1,875	1,875
Rated Capacity	1,920	1,920	1,920	1,939	1,939
Habilitation:					
Residents Receiving Educational Services	172	202	361	361	361
Health Services:					
Tubercular Patients	3	4	10	5	5
Epileptic Patients	460	462	475	490	490
Spastic Patients	435	440	455	475	475
Patients Receiving Psychotherapy	45	48	60	75	75
Patients Receiving Special Drugs	970	990	1,025	1,050	1,050
Dental Examinations	3,728	3,004	3,300	4,000	4,000
Support Services:					
Food Consumed—Daily Per Resident	$.6183	$.6650	$.6800	$.7884	$.7300
Ratio: Positions to Population	1:1.9	1:1.9	1:1.7	1:1.5	1:1.6
Annual Per Capita	$3,172	$3,463	$4,173	$5,491	$4,642
Daily Per Capita	$8.69	$9.49	$11.43	$15.00	$12.68

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Under the provisions of 30:4-165.1 et seq., the North Jersey Training School accepts all levels of female mental retardates over 5 years of age and operates a nursery which accommodates 250 very young mental retardates of both sexes. Children are admitted to the nursery at any age under 4 years and 6 months and can remain in residence until 5 years of age. The School is located 3 miles from Paterson. Federal funds are provided for education and training programs and for adult contact with deprived children. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$1,080,489	$39,669	+ $4,200	$1,124,358	$1,107,423	Resident Care	1	$1,393,091	$1,568,958	$1,462,579
289,417	10,626	+ 1,124	301,167	289,262	Habilitation	2	378,548	419,564	389,440
1,234,845	45,336	+ 4,799	1,284,980	1,230,789	Health Services	3	1,495,533	1,673,729	1,532,469
1,003,311	36,676	+ 5,434	1,045,421	1,010,265	Support Services	4	1,086,251	1,276,033	1,213,216
250,828	9,208	+ 976	261,012	249,892	Institutional Administration	5	245,561	287,319	256,323
$3,858,890	**$141,515**	**+ $16,533**	**$4,016,938**	**$3,887,631**	**Total Appropriation**		**$4,598,984**	**$5,225,603**	**$4,854,027**
					Distribution by Object				
					Salaries—				
$2,948,135		— $52,300	$3,022,658	$3,021,389	Officers and Employees		$3,691,672	$4,021,071	$3,890,903
126,823					New Positions		48,473	134,474	36,322
9,318		+ 4,565	13,883	13,883	Food in Lieu of Cash		9,455	9,057	9,057
$3,084,276		— $47,735	$3,036,541	$3,035,272	*Total Salaries*		[1]$3,749,600	$4,164,602	$3,936,282
$490,573		+ $21,470	$512,043	$505,895	Materials and Supplies		$533,357	$632,880	$616,941
$134,196		+ $1,799	$135,995	$120,106	Services Other Than Personal		$144,069	$195,047	$144,547
					Maintenance of Property—				
$37,650			$37,650	$37,073	Recurring		$38,250	$44,600	$38,500
64,617	$72,687	+ $5,520	142,824	88,581	Non-Recurring and Replacements		47,360	42,087	26,945
$102,267	$72,687	+ $5,520	$180,474	$125,654	*Total Maintenance of Property*		$85,610	$86,687	$65,445
					Extraordinary—				
		+ $35,463	$35,463	$35,435	Compensation Awards		$22,000	$28,548	$26,000
	R $819	— 819			Control—Other Casualty Loss				
		+ 819	819	819	Fire Hydrant				
	$819	+ $35,463	$36,282	$36,254	*Total Extraordinary*		$22,000	$28,548	$26,000
$47,578	$68,009	+ $16	$115,603	$64,450	Additions and Improvements		$64,348	$117,839	$64,812

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$728 R87,242	.....	$87,970	$87,970	763-200. Improvement of Language Skills in Retarded Children 2	.....	.....	.....
.....	36 R24,847	— $1	24,882	24,882	763-201. In-Service Training 1	$22,232	.....	2
.....	467	+ 116,766	117,233	117,223	763-401. Elementary and Secondary Education, Title I 2	106,524	$106,524	$106,524
.....	2	.....	2	.....	763-402. Elementary and Secondary Education, Title II 2	.....	.....	.....
.....	15	+ 29,900	29,915	25,039	763-405. Foster Grandparents Program 2	22,815	20,510	20,510
.....	$113,337	+$146,665	$260,002	$255,114	*Total Federal Funds*	$151,571	$127,034	$127,034
$3,858,890	$254,852	+$163,198	$4,276,940	$4,142,745	*Grand Total*	$4,750,555	$5,352,637	$4,981,061

[1] Includes tentative allocation of $406,962 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	514	548	554	575	561
Authorized Positions	19	24	19	19	19
TOTAL POSITIONS	533	572	573	594	580
EVALUATION DATA:					
Resident Care:					
Average Daily Population	956	939	975	975	960
Rated Capacity	1,096	1,096	1,096	1,071	1,071
Habilitation:					
Residents Enrolled in School	440	415	432	466	466
On-the-Job Training Assignments	183	166	164	149	149
Support Services:					
Food Consumed—Daily Per Resident	$.6398	$.7046	$.7100	$.8110	$.7600
Ratio: Positions to Population	1:1.9	1:1.7	1:1.8	1:1.7	1:1.7
Annual Per Capita	$3,572	$4,102	$4,694	$5,330	$5,029
Daily Per Capita	$9.79	$11.24	$12.86	$14.56	$13.74

MENTAL RETARDATION

25100. RESIDENTAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Under the provisions of 30:4-165.4 et seq., Woodbine State School provides care and training for males 5 years and over with severe mental retardation. The School program is designed to encourage residents to become as self-sufficient as possible. A 100-bed Infirmary which will provide nursing care for residents with complicating problems is expected to open in December, 1971. Federal funds are provided for training, education and resident care programs. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$2,001,230	$66,494	— $2,576	$2,065,148	$2,000,787	Resident Care	1	$2,442,032	$2,804,572	$2,606,234
230,911	7,672	— 297	238,286	236,181	Habilitation	2	298,075	381,007	328,035
615,763	20,460	— 793	635,430	604,302	Health Services	3	750,581	956,774	828,178
808,189	26,857	+ 881	835,927	826,882	Support Services	4	901,956	1,104,880	1,022,109
192,427	6,394	— 248	198,573	171,833	Institutional Administration	5	201,484	235,485	218,643
$3,848,520	$127,877	—$3,033	$3,973,364	$3,839,985	Total Appropriation		$4,594,128	$5,482,718	$5,003,199

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Distribution by Object			
					Salaries—			
$3,103,587	.....	—$76,523	$3,110,212	$3,092,935	Officers and Employees	$3,905,464	$4,355,686	$4,194,830
83,148	.....	.....	.....	.....	New Positions	.....	204,803	9,925
15,513	.....	+ 8,617	24,130	24,130	Food in Lieu of Cash	20,971	22,816	22,816
$3,202,248	.....	—$67,906	$3,134,342	$3,117,065	*Total Salaries*	[1]$3,926,435	$4,583,305	$4,227,571
$480,415	$3	+$37,280	$517,698	$514,687	Materials and Supplies	$524,906	$611,371	$588,146
$45,844	.....	+$11,680	$57,524	$55,097	Services Other Than Personal	$47,678	$95,122	$72,136
					Maintenance of Property—			
$31,468	.....	+ $1,050	$32,518	$31,704	Recurring	$33,300	$39,800	$35,400
50,535	$54,166	.....	104,701	57,483	Non-Recurring and Replacements	51,978	115,428	62,195
$82,003	$54,166	+ $1,050	$137,219	$89,187	*Total Maintenance of Property*	$85,278	$155,228	$97,595
					Extraordinary—			
.....	.....	+$14,863	$14,863	$14,773	Compensation Awards	.....	$5,000	$5,000
.....	$273	.....	273	.....	Control—Other Casualty Loss	.....	.....	.....
.....	1,181	.....	1,181	.....	Control—Fire Loss	.....	.....	.....
.....	$1,454	+$14,863	$16,317	$14,773	*Total Extraordinary*	.....	$5,000	$5,000
$38,010	$72,254	.....	$110,264	$49,176	Additions and Improvements	$9,831	$32,692	$12,751
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$8,836	.....	$8,836	.....	764-200. Therapeutic Recreation for Mentally Retarded	2 $8,836	.....	[2]
.....	21,981 / R16,092	.....	38,073	$20,787	764-201. In-Service Training	5 18,302	.....	[2]
.....	25,698 / R28,981	.....	54,679	35,884	764-203. Improved Care for the Aging Retardate	1 18,793	.....	[2]
.....	24,848	+$82,928	107,776	107,427	764-401. Elementary and Secondary Education, Title I	2 79,416	$79,416	$79,416
.....	6	.....	6	.....	764-402. Elementary and Secondary Education, Title II	2	.....	.....
.....	$126,442	+$82,928	$209,370	$164,098	*Total Federal Funds*	$125,347	$79,416	$79,416
$3,848,520	$254,319	+$79,895	$4,182,734	$4,004,083	*Grand Total*	$4,719,475	$5,562,134	$5,082,615

[1] Includes tentative allocation of $441,146 for 1971-72 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	554	573	573	588	574
Authorized Positions	51	27	28	28	28
TOTAL POSITIONS	605	600	601	616	602
EVALUATION DATA:					
Resident Care					
Average Daily Population	1,150	999	1,000	1,000	990
Rated Capacity	1,000	1,000	1,000	1,000	1,000
Habilitation					
Residents in Education Program	292	184	244	244	244
Health Service					
Residents Receiving Special Drugs	423	423	423	423	423
Dental Examinations	2,207	1,977	1,977	1,977	1,977
Support Services					
Food Consumed Daily Per Resident	$.6275	$.7164	$.7050	$.7656	$.7550
Ratio: Positions to Population	1:2.1	1:1.7	1:1.8	1:1.7	1:1.7
Annual Per Capita	$3,012	$3,829	$4,594	$5,480	$5,049
Daily Per Capita	$8.25	$10.49	$12.59	$14.97	$13.79

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

Pursuant to 30:4-165.1 et seq., this School provides resident care and trains, educates and rehabilitates mentally retarded males 5 years and older. It is located on Route 72 near New Lisbon.

Federal funds augment the School's employee training program and provide additional resources for programs embracing adjustment to community living, culture enrichment, high school equivalency training and the Foster Grandparents Program. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970								Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$2,027,537	.....	+ $51,632	$2,079,169	$1,998,534	Resident Care	1	$2,093,721	$2,800,551	$2,210,484
343,374	$2,209	+ 8,150	353,733	339,530	Habilitation	2	491,578	526,068	512,659
354,792	2,328	+ 16,265	373,385	367,125	Health Services	3	519,678	536,649	531,150
686,231	120,727	+ 26,063	833,021	811,093	Support Services	4	1,004,150	1,148,928	1,100,555
290,238	.....	+ 8,470	298,708	288,993	Institutional Administration	5	339,652	345,568	343,650
$3,702,172	**$125,264**	**+$110,580**	**$3,938,016**	**$3,805,275**	**Total Appropriation**		**$4,448,779**	**$5,357,764**	**$4,698,498**
					Distribution by Object				
					Salaries—				
$2,926,363	.....	+ $81,501	$3,007,864	$3,007,232	Officers and Employees		$3,600,931	$4,139,455	$3,762,959
.....	.....	.....	.....	.....	New Positions		.....	94,559	12,732
9,497	.....	+ 1,449	10,946	10,946	Food in Lieu of Cash		9,695	10,207	10,207
$2,935,860	.....	+ $82,950	$3,018,810	$3,018,178	*Total Salaries*		$3,610,626	$4,244,221	$3,785,898
$587,105	.....	+ $9,625	$596,730	$587,501	Materials and Supplies		$628,852	$730,226	$697,649
$76,105	.....	+ $3,038	$79,143	$71,643	Services Other Than Personal		$89,994	$116,287	$92,368
					Maintenance of Property—				
$36,700	.....	+ $1,135	$37,835	$36,912	Recurring		$37,850	$40,800	$39,500
34,761	$51,831	+ 13,010	99,602	54,249	Non-Recurring and Replacements		49,784	122,112	51,816
$71,461	$51,831	+ $14,145	$137,437	$91,161	*Total Maintenance of Property*		$87,634	$162,912	$91,316
					Extraordinary—				
$2,198	.....	+ $5,132	$7,330	$7,281	Compensation Awards		$8,242	$8,806	$8,806
.....	$2,180 R12,161	— 9,300	5,041	.....	Control—Fire Loss		.....	.....	.....
.....	114	+ 9,300	9,414	2,875	Transformers		.....	.....	.....
.....	R 5,816	— 4,300	1,516	.....	Control—Farm Production		.....	.....	.....
$2,198	$20,271	+ $832	$23,301	$10,156	*Total Extraordinary*		$8,242	$8,806	$8,806
$29,443	$53,162	— $10	$82,595	$26,636	Additions and Improvements		$23,431	$95,312	$22,461
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$529 R20,798	.....	$21,327	$21,264	765-201. In-Service Training	1	$23,655	$25,000	$25,000
.....	.....	.....	.....	.....	765-202. Community Living Program	2	73,148	78,542	78,542
.....	5,201	+$104,805	110,006	109,921	765-401. Elementary and Secondary Education, Title I	2	114,542	114,542	114,542
.....	14	.....	14	.....	765-402. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	754	+ 70,700	71,454	60,773	765-405. Foster Grandparents Program	2	74,870	76,470	76,470
.....	.....	.....	.....	.....	765-409. High School Equivalency Program	2	1,009	1,100	1,100
.....	$27,296	+$175,505	$202,801	$191,958	*Total Federal Funds*		$287,224	$295,654	$295,654
$3,702,172	$152,560	+$286,085	$4,140,817	$3,997,233	*Grand Total*		$4,736,003	$5,653,418	$4,994,152

[1] Includes tentative allocation of $379,836 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	503	516	516	532	520
Authorized Positions	13	18	34	34	34
TOTAL POSITIONS	516	534	550	566	554

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MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Resident Care					
Average Daily Population	1,175	1,157	1,200	1,200	1,180
Rated Capacity	1,200	1,200	1,250	1,250	1,250
Habilitation					
Hours of Educational Programs	15,738	17,785	17,785	36,500	20,000
Hours in Vocational Training Sheltered Work and Occupational Therapy	8,476	9,222	9,222	20,000	11,000
Hours in Speech Therapy	1,920	2,170	2,170	8,000	3,000
Support Services					
Food Consumed—Daily Per Resident	$.6161	$.6792	$.7050	$.7656	$.7550
Ratio: Positions to Population	1:2.3	1:2.2	1:2.3	1:2.3	1:2.3
Annual Per Capita	$2,981	$3,280	$3,700	$4,489	$3,974
Daily Per Capita	$8.17	$8.99	$10.14	$12.16	$10.86

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Under provisions of 30:4-165.1 et seq., Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins Rahway Prison Farm and both are supplied by a single power plant. Federal funds are received for training, rehabilitation, education and health programs and for providing adult contact for deprived children. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$2,887,487	.....	+$226,155	$3,113,642	$3,113,577	Resident Care	1	$3,020,980	$4,042,356	$3,232,577
167,761	.....	+ 2,000	169,761	162,544	Habilitation	2	234,500	300,039	245,692
896,742	$1,454	+ 30,830	929,026	928,127	Health Services	3	1,462,901	1,481,761	1,480,249
710,764	42,939	+ 48,256	801,959	742,577	Support Services	4	950,317	1,200,291	1,173,959
215,485	.....	+ 12,399	227,884	227,411	Institutional Administration	5	316,943	597,301	370,803
$4,878,239	**$44,393**	**+$319,640**	**$5,242,272**	**$5,174,236**	**Total Appropriation**		**$5,985,641**	**$7,621,748**	**$6,503,280**
					Distribution by Object				
					Salaries—				
$3,955,504	.....	+$210,299	$4,165,803	$4,165,416	Officers and Employees		$4,980,869	$6,046,225	$5,302,112
.....	.....	.....	.....	.....	New Positions		.....	192,064	.....
972	.....	+ 500	1,472	.....	Food in Lieu of Cash		1,080	1,564	1,188
$3,956,476	.....	+$210,799	$4,167,275	$4,165,416	*Total Salaries*		[1]$4,981,949	$6,239,853	$5,303,300
$640,818	.....	+ $81,430	$722,248	$722,204	Materials and Supplies		$680,731	$891,692	$845,915
$158,413	.....	— $11,026	$147,387	$136,691	Services Other Than Personal		$171,632	$241,786	$198,061
					Maintenance of Property—				
$34,000	.....	+ $500	$34,500	$34,498	Recurring		$36,750	$45,925	$38,950
22,278	$5,215	— 653	26,840	18,945	Non-Recurring and Replacements		30,057	106,617	61,326
$56,278	$5,215	— $153	$61,340	$53,443	*Total Maintenance of Property*		$66,807	$152,542	$100,276
					Extraordinary—				
.....	.....	+ $38,590	$38,590	$38,535	Compensation Awards		$20,000	$25,000	$20,000
.....	$1,282	.....	1,282	.....	Control—Other Casualty Loss		.....	.....	.....
.....	$1,282	+ $38,590	$39,872	$38,535	*Total Extraordinary*		$20,000	$25,000	$20,000
$66,254	$37,896	.....	$104,150	$57,947	Additions and Improvements		$64,522	$70,875	$35,728
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	{$9,049 R24,156}	.....	$33,205	$23,720	766-201. In-Service Training for Personnel	1	.....	.....	.....
.....	{20 R93,907}	.....	93,927	93,927	766-202. Physical Rehabilitation for the Severely Retarded	2	$109,681	$114,581	$114,581

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MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	R13,374	.....	13,374	13,374	766-203. Work Out, Manpower Development and Training 2	.....	.....	.....
.....	R 167	.....	167	167	766-204. Student Work Experience and Training 2	.....	.....	.....
.....	{ 2,053 / R23,025 }	+$296,853	321,931	296,328	766-401. Elementary and Secondary Education, Title I 2	267,265	267,265	267,265
.....	18	.....	18	.....	766-402. Elementary and Secondary Education, Title II 2	.....	.....	.....
.....	1,572	+ 76,200	77,772	70,095	766-405. Foster Grandparents Pro-Program 2	77,538	77,538	77,538
.....	R 2,300	.....	2,300	1,199	766-500. Health Occupation Training Project (Hospital Research and Educational Trust in New Jersey) 3	.....	.....	.....
.....	$169,641	+$373,053	$542,694	$498,810	*Total Federal Funds*	$454,484	$459,384	$459,384
$4,878,239	$214,034	+$692,693	$5,784,966	$5,673,046	*Grand Total*	$6,440,125	$8,081,132	$6,962,664

[1] Includes tentative allocation of $598,511 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	748	755	757	789	756
Authorized Positions	67	60	50	50	50
TOTAL POSITIONS	815	815	807	839	806
EVALUATION DATA:					
Resident Care					
Average Daily Population	977	969	980	1,000	980
Rated Capacity	1,000	1,000	1,000	1,000	1,000
Habilitation					
Residents in School	451	525	525	525	525
Residents in Vocational Training	101	150	150	175	175
Support Services					
Food Consumed—Daily Per Resident	$.6278	$.6991	$.7150	$.7764	$.7650
Ratio: Positions to Population	1:1.3	1:1.3	1:1.3	1:1.3	1:1.3
Annual Per Capita	$4,763	$5,300	$6,150	$7,597	$6,616
Daily Per Capita	$13.05	$14.52	$16.85	$20.76	$18.08

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Under provisions of 30:4-165.1 et seq., Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton. It opened in 1969 and has been admitting residents on a programmed basis. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of 5 years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant consists of 15 cottages including special facilities for the emotionally disturbed and blind retardates. There is also a 104-bed hospital and a multi-purpose building. This institution and the Correctional Institution for Women, Clinton share power plant and utility facilities. Food preparation for Hunterdon is performed by Correctional Institution for Women, Clinton inmates in the Food Service Building at Clinton to serve both institutions. Federal funds are provided for educational programs and for adult contact for deprived children.

Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$1,323,092	$199,733	+ $49,802	$1,572,627	$1,293,062	Resident Care	1	$2,330,346	$2,716,528	$2,345,559
134,309	19,641	.....	153,950	151,695	Habilitation	2	206,795	363,830	286,765
663,321	21,190	+ 13,500	698,011	697,538	Health Services	3	983,005	1,298,468	1,186,416
506,397	157,556	+ 11,231	675,184	626,886	Support Services	4	746,961	921,210	832,817
187,995	.....	+ 24,200	212,195	211,620	Institutional Administration	5	267,063	389,235	358,315
$2,815,114	$398,120	+ $98,733	$3,311,967	$2,980,801	**Total Appropriation**		$4,534,170	$5,689,271	$5,009,872

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$2,070,005	.....	+ $56,302	$2,320,171	$2,244,963	Officers and Employees		$3,605,435	$4,482,320	$3,993,140
193,864	.....	.....	.....	.....	New Positions		162,376	153,363	41,571
$2,263,869	.....	+ $56,302	$2,320,171	$2,244,963	*Total Salaries*		[1]$3,767,811	$4,635,683	$4,034,711
$378,478	.....	— $1,500	$376,978	$376,069	Materials and Supplies		$507,400	$724,531	$697,592
$112,130	.....	+ $1,518	$113,648	$109,722	Services Other Than Personal		$140,252	$190,243	$174,473
					Maintenance of Property—				
$24,500	.....	+ $9,957	$34,457	$34,456	Recurring		$26,240	$40,800	$33,500
.....	.....	+ 3,520	3,520	3,516	Non-Recurring and Replacements		.....	4,648	4,648
$24,500	.....	+ $13,477	$37,977	$37,972	*Total Maintenance of Property*		$26,240	$45,448	$38,148
					Extraordinary—				
.....	.....	+ $10,204	$10,204	$7,318	Compensation Awards		.....	$5,000	$5,000
.....	$200,000	.....	200,000	.....	Control		.....	.....	.....
.....	$200,000	+ $10,204	$210,204	$7,318	*Total Extraordinary*		.....	$5,000	$5,000
$36,137	$198,120	+ $18,732	$252,989	$204,757	Additions and Improvements		$92,467	$88,366	$59,948
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$599	+$130,275	$130,874	$128,877	767-401. Elementary and Secondary Education, Title I	2	$133,633	$133,633	$133,633
.....	.....	+ 16,300	16,300	10,484	767-405. Foster Grandparents Program	2	16,049	14,359	14,359
.....	$599	+$146,575	$147,174	$139,361	*Total Federal Funds*		$149,682	$147,992	$147,992
$2,815,114	$398,719	+$245,308	$3,459,141	$3,120,162	*Grand Total*		$4,683,852	$5,837,263	$5,157,864

[1] Includes tentative allocation of $502,574 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	443	575	621	643	627
Authorized Positions	5	16	35	42	42
TOTAL POSITIONS	448	591	656	685	669
EVALUATION DATA:					
Resident Care					
Average Daily Population	96	294	680	800	800
Rated Capacity	834	834	834	834	834
Support Services					
Food Consumed—Daily Per Resident	$.5700	$.8530	$.7150	$.8942	$.7601
Ratios: Positions to Population	1:0.2	1:0.5	1:1.09	1:1.2	1:1.3
Annual Per Capita	$11,170	$10,139	$5,929	$7,112	$6,256
Daily Per Capita	$30.60	$27.78	$16.24	$19.43	$17.09

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Under provisions of 30:4-165.4 et seq., the Edward R. Johnstone Training and Research Center serves and habilitates a wide range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized. A Readjustment Unit for gross behavior problems of retarded young men, an Evaluation Unit for in-patient and out-patient diagnostic services and a 40-bed unit for blind retarded children are included in the complex. Federal funds are provided for training, education and habilitation projects. Program Elements are described at the beginning of this subcategory.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					PROGRAM ELEMENTS:				
$736,256	.....	+ $48,259	$784,515	$778,106	Resident Care	1	$907,293	$1,097,529	$979,835
548,369	.....	+ 36,194	584,563	581,412	Habilitation	2	732,363	770,285	741,756
173,688	.....	+ 12,065	185,753	180,049	Health Services	3	239,038	257,340	246,057
620,521	$81,938	+ 43,392	745,851	672,078	Support Services	4	681,684	817,891	720,797
177,223	.....	+ 12,065	189,288	183,874	Institutional Administration	5	200,511	214,176	200,739
$2,256,057	**$81,938**	**+$151,975**	**$2,489,970**	**$2,395,519**	**Total Appropriation**		**$2,760,889**	**$3,157,221**	**$2,889,184**
					Distribution by Object				
					Salaries—				
$1,830,796	.....	+$153,733	$1,984,529	$1,984,529	Officers and Employees		$2,355,270	$2,647,892	$2,474,180
.....	.....	.....	.....	.....	New Positions		.....	45,640	6,366
6,430	.....	.....	6,430	6,430	Food in Lieu of Cash		7,714	12,142	5,195
$1,837,226	.....	+$153,733	$1,990,959	$1,990,959	*Total Salaries*		[1]$2,362,984	$2,705,674	$2,485,741
$232,720	.....	— $13,718	$219,002	$210,821	Materials and Supplies		$222,351	$251,638	$225,770
$68,284	.....	+ $1,133	$69,417	$58,655	Services Other Than Personal		$64,949	$72,772	$67,522
					Maintenance of Property—				
$27,000	.....	+ $4,257	$31,257	$30,794	Recurring		$30,000	$32,100	$31,200
56,119	$40,808	+ 461	97,388	61,744	Non-Recurring and Replacements		38,757	53,682	46,746
$83,119	$40,808	+ $4,718	$128,645	$92,538	*Total Maintenance of Property*		$68,757	$85,782	$77,946
					Extraordinary—				
.....	.....	+ $5,309	$5,309	$5,295	Compensation Awards		.....	$5,000	$5,000
.....	$10,298	.....	10,298	.....	Control—Fire Loss		.....	.....	.....
.....	$10,298	+ $5,309	$15,607	$5,295	*Total Extraordinary*		.....	$5,000	$5,000
$34,708	$30,832	+ $800	$66,340	$37,251	Additions and Improvements		$41,848	$36,655	$27,205
					OTHER RELATED APPROPRIATIONS				
					Federal Funds:				
.....	$16	.....	$16	.....	768-203. Vocational Interest and Sophistication Assessment Project	2	.....	.....	.....
.....	6,216	.....	6,216	.....	768-204. Graduated Habilitation Project	1	.....	.....	.....
.....	5,663	.....	5,663	$29	768-205. In-Service Training	1	.....	.....	.....
.....	{ 34,447 R70,424	— $6,618	98,253	80,317	768-206. Concentrated Dormitory Service Project	1	$40,000	.....	[2]
.....	R 3,039	— 2,570	469	.....	768-208. Introduction to Mental Retardation	1	.....	.....	.....
.....	5,649	.....	5,649	.....	768-209. Word Association Norms —Adolescent Retardates	2	.....	.....	.....
.....	R23,124	.....	23,124	15,363	768-210. Team Oriented Training Program	2	.....	.....	.....
.....	.....	.....	.....	.....	768-211. Summer Work Experience and Training	2	2,180	.....	[2]
.....	.....	.....	.....	.....	768-212. Investigation and Development of Behavior Modification	2	68,497	$64,731	$64,731
.....	6,206	+ 88,920	95,126	90,712	768-401. Elementary and Secondary Education, Title I	2	97,361	97,361	97,361
.....	$154,784	+ $79,732	$234,516	$186,421	*Total Federal Funds*		$208,038	$162,092	$162,092
$2,256,057	$236,722	+$231,707	$2,724,486	$2,581,940	*Grand Total*		$2,968,927	$3,319,313	$3,051,276

[1] Includes tentative allocation of $226,282 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

POSITION DATA:[a]	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	260	304	298	311	299
Authorized Positions	32	19	20	20	20
TOTAL POSITIONS	292	323	318	331	319
EVALUATION DATA:					
Resident Care					
Average Daily Population	237	219	260	280	250
Rated Capacity	500	520	520	520	520
Support Services					
Food Consumed—Daily Per Resident	$.6836	$.7769	$.7350	$.7981	$.7850
Ratio: Positions to Population	1:0.9	1:0.7	1:0.9	1:0.9	1:0.8
Annual Per Capita	$9,225	$11,461	$11,153	$12,004	$11,990
Daily Per Capita	$25.27	$31.40	$30.56	$32.80	$32.76

[a] 7 Budgeted Positions and 4 Authorized Positions are now budgeted under the program subcategory Research, Division of Mental Retardation.

769-100. SOMERSET STATE SCHOOL

The Somerset State School was to be located on property which was formerly a part of United States Veterans' Hospital at Lyons, New Jersey. Engineering, site location and financing problems have resulted in indefinite deferment of construction of this facility.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Resident Care	1	.....	.....	.....
.....	.....	.....	.....	.....	Habilitation	2	.....	.....	.....
.....	.....	.....	.....	.....	Health Services	3	.....	.....	.....
.....	.....	.....	.....	.....	Support Services	4	.....	.....	.....
.....	.....	.....	.....	.....	Institutional Administration	5	$28,007	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		**$28,007**	.....	.....
.....	.....	.....	.....	.....	*Distribution by Object*				
					Salaries—				
.....	.....	.....	.....	.....	New Positions		$21,860	.....	.....
.....	.....	.....	.....	.....	*Total Salaries*		$21,860	.....	.....
.....	.....	.....	.....	.....	Materials and Supplies		$950	.....	.....
.....	.....	.....	.....	.....	Services Other Than Personal		$1,510	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements		$3,687	.....	.....

DIVISION OF MENTAL RETARDATION
SUMMARY BY PROGRAM

Year Ending June 30, 1970					Residential Functional Services:	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				
$13,433,440	$305,896	+ $481,545	$14,220,881	$13,770,043	Resident Care	$16,358,054	$20,622,919	$17,532,353
2,192,924	41,058	+ 55,357	2,289,339	2,244,325	Habilitation	2,951,640	3,420,255	3,127,454
4,650,157	142,103	+ 109,692	4,901,952	4,756,082	Health Services	6,478,818	7,563,436	6,942,257
5,698,746	559,188	+ 342,008	6,599,942	6,104,263	Support Services	7,073,110	8,845,137	8,003,072
1,611,160	24,495	+ 55,069	1,690,724	1,635,483	Institutional Administration	1,932,450	2,417,839	2,090,825
$27,586,427	$1,072,740	+$1,043,671	$29,702,838	$28,510,196	*Sub-Total*	$34,794,072	$42,869,586	$37,695,961
$2,028,713	$233,270	+ $35,115	$2,297,098	$2,155,837	Purchased Residential Functional Services	$2,374,902	$3,481,957	$2,437,402
1,414,159	138,213	+ 167,066	1,719,438	1,579,506	Non-Residential Functional Services	2,399,363	3,493,132	2,513,687
52,425	12	+ 4,229	56,666	55,282	Guardianship	62,775	103,645	73,684
239,386	54	+ 19,242	258,682	252,245	Evaluation and Admission Services	286,685	364,096	289,485
113,217	.....	.....	113,217	113,217	Research	138,995	188,555	131,675
281,419	299	+ 19,315	301,033	250,292	Management and General Support	324,195	392,696	326,857
$31,715,746	$1,444,588	+$1,288,638	$34,448,972	$32,916,575	**Total, Division of Mental Retardation**	$40,380,987	$50,893,667	$43,468,751

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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. Coordination 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 coordination. The Central Office, in addition, maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State government.

Pursuant to Chapter 47, P. L. 1969 the Department of Institutions and Agencies will contract with the Martland Community Mental Health Center to support the costs of its operation.

Federal funds are used to audit State and Federal aid to Community Mental Health Centers and to County Mental Hospitals. They also provide resources for the development and expansion of community mental health services.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$317,190	.....	— $27,000	$303,671	$299,601	Officers and Employees	$381,821	$416,618	$396,630
13,481	.....	.....	.....	.....	New Positions	8,124	21,306	.....
$330,671	.....	— $27,000	$303,671	$299,601	*Total Salaries*	[1]$389,945	$437,924	$396,630
$7,500	.....	.....	$7,500	$7,500	Materials and Supplies	$5,620	$9,500	$5,620
$57,061	.....	+ $58,731	$115,792	$109,725	Services Other Than Personal	$60,143	$79,801	$57,966
					Maintenance of Property—			
$1,000	.....	— $13	$987	$880	Recurring	$1,100	$1,100	$900
2,170	.....	.....	2,170	2,156	Non-Recurring and Replacements	960	880	880
$3,170	.....	— $13	$3,157	$3,036	*Total Maintenance of Property*	$2,060	$1,980	$1,780
					Extraordinary—			
.....	.....	+ $300	$300	$281	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	College of Medicine and Dentistry Center at Newark—Community Mental Health Center	.....	$632,959	$502,706
.....	.....	+ $300	$300	$281	*Total Extraordinary*	.....	$632,959	$502,706
$4,716	$43,966	— $19,400	$29,282	$16,965	Additions and Improvements	$5,702	$16,435	$3,000
$403,118	**$43,966**	+ **$12,618**	**$459,702**	**$437,108**	**Total Appropriation**	**$463,470**	**$1,178,599**	**$967,702**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$8,370,000	$1,448,638	.....	$9,818,638	$9,227,850	770-150. County Mental Hospitals	$10,200,000	$11,450,000	$10,400,000
128,500	90,036	.....	218,536	106,190	770-151. County Tuberculosis Hospitals	28,000	110,200	60,000
1,850,000	33,436	+$380,000	2,263,436	2,263,436	770-152. Community Mental Health Services	3,500,000	4,195,000	3,700,000
$10,348,500	$1,572,110	+$380,000	$12,300,610	$11,597,476	*Total State Aid*	$13,728,000	$15,755,200	$14,160,000
					Capital Construction:			
$100,000	$2,639,618	+$266,255	$3,005,873	$1,577,488	770-170. Capital Construction Projects	$12,000	$3,656,000	$215,000
$100,000	$2,639,618	+$266,255	$3,005,873	$1,577,488	*Total Capital Construction*	$12,000	$3,656,000	$215,000
$10,851,618	$4,255,694	+$658,873	$15,766,185	$13,612,072	*Total General State Fund Sources*	$14,203,470	$20,589,799	$15,342,702
					Federal Funds:			
.....	R$391,701	— $1	$391,700	$391,700	770-200. Mental Health Services	$389,600	$400,000	$400,000
.....	R 18,237	.....	18,237	18,236	770-201. Community Mental Health Centers	17,637	44,000	44,000
.....	$409,938	— $1	$409,937	$409,936	*Total Federal Funds*	$407,237	$444,000	$444,000
$10,851,618	$4,665,632	+$658,872	$16,176,122	$14,022,008	*Grand Total*	$14,610,707	$21,033,799	$15,786,702

[1] Includes tentative allocation of $27,757 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	31	33	34	55	33
Authorized Positions	11	6	11	11	11
TOTAL POSITIONS	42	39	45	66	44

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

777-100. GREYSTONE PARK PSYCHIATRIC HOSPITAL

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. A 3-year approval by the Joint Commission on the Accreditation of Hospitals distinguishes this hospital. Federal funds provide additional resources for the hospital's educational program for children. An institutional review has reduced the rated capacity on an interim basis in order to provide more treatment space for patients and to reflect more realistic ward capacities.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,866,720	.....	+$462,840	$12,329,560	$12,329,560	Officers and Employees	$14,502,843	$17,107,944	$15,097,492
.....	.....	.....	.....	.....	New Positions	.....	1,816,240	.....
176,426	.....	.....	176,426	176,426	Food in Lieu of Cash	164,235	180,000	168,342
$12,043,146	.....	+$462,840	$12,505,986	$12,505,986	*Total Salaries*	[1]$14,667,078	$19,104,184	$15,265,834
$2,073,358	.....	— $33,086	$2,040,272	$2,032,394	Materials and Supplies	$1,942,821	$2,198,409	$2,082,759
$363,409	.....	— $8,515	$354,894	$352,017	Services Other Than Personal	$394,844	$452,033	$407,433
					Maintenance of Property—			
$168,950	.....	+ $3,810	$172,760	$171,528	Recurring	$187,350	$214,050	$203,500
200,395	$406,871	+ 19,490	626,756	204,544	Non-Recurring and Replacements	220,437	407,857	267,134
$369,345	$406,871	+ $23,300	$799,516	$376,072	*Total Maintenance of Property*	$407,787	$621,907	$470,634
					Extraordinary—			
$3,500	.....	.....	$3,500	$3,500	Out-Patient Drugs	$5,000	$12,000	$12,000
60,000	.....	+ $26,000	86,000	86,000	Compensation Awards	60,000	75,000	75,000
202,640	.....	+ 6,000	208,640	208,640	Family Care	244,300	460,200	326,400
.....	R$6,170	— 6,170	.....	.....	Control—Farm Production	.....	.....	.....
.....	2,272	.....	2,272	.....	Control—Fire Loss	.....	.....	.....
.....	{ 2,596 } R 350 }	.....	2,946	.....	Control—Other Casualty Loss	.....	.....	.....
$266,140	$11,388	+ $25,830	$303,358	$298,140	*Total Extraordinary*	$309,300	$547,200	$413,400
$130,570	$259,696	+ $6,170	$396,436	$95,825	Additions and Improvements	$224,729	$231,217	$160,105
$15,245,968	**$677,955**	**+$476,539**	**$16,400,462**	**$15,660,434**	**Total Appropriation**	**$17,946,559**	**$23,154,950**	**$18,800,165**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	{ $491 } R 6,461 }	+ $61,356	$68,308	$68,308	777-401. Elementary and Secondary Education—Title I	$61,089	$61,089	$61,089
.....	27	.....	27	.....	777-402. Elementary and Secondary Education—Title II	.....	.....	.....
.....	$6,979	+ $61,356	$68,335	$68,308	*Total Federal Funds*	$61,089	$61,089	$61,089
$15,245,968	$684,934	+$537,895	$16,468,797	$15,728,742	*Grand Total*	$18,007,648	$23,216,039	$18,861,254

[1] Includes tentative allocation of $1,580,034 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Approp. FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	2,111	2,108	2,108	2,359	2,107
Authorized Positions	4	4	4	4	4
TOTAL POSITIONS	2,115	2,112	2,112	2,363	2,111

EVALUATION DATA:			Budget Estimate	Revised Estimate FY 1971	
Average Daily Population	3,967	3,529	3,400	3,000	2,850
Rated Capacity	4,230	4,230	4,230	3,456	3,456
Ratio: Positions to Population	1:1.9	1:1.7	1:1.6	1:1.4	1:1.4
Food Consumed—Daily Per Patient	$.6417	$.7175	$.7250	$.7250	$.7750
Annual Per Capita	$3.515	$4,353	$5,187	$5,879	$6,452
Daily Per Capita	$9.63	$11.93	$14.21	$16.11	$17.63

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

777-100. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1969	Actual FY 1970
Resident 7/1	4,229	3,916
In Institution	4,092	3,805
Temporary Visit	137	111
Admissions	1,939	2,081
First Admissions	1,114	994
Readmissions	810	985
Transfers	15	98
Births	..	4
Returns from Non-Resident	68	119
Releases to Non-Resident	166	220
Terminations	2,155	2,491
Transfers	37	200
Discharges	1,592	1,933
Deaths	526	358
Resident 6/30	3,916	3,405
In Institution	3,805	3,297
Temporary Visit	111	108
Family Care 7/1	114	140
Added	111	105
Discharged	49	58
Returned	36	53
Family Care 6/30	140	134

779-100. TRENTON PSYCHIATRIC HOSPITAL

The first mental hospital in New Jersey, Trenton State Hospital, was established in 1848. Pursuant to 30:4-160, it provides treatment to patients admitted from Newark, Belleville and Nutley in Essex County, and from Hudson, Hunterdon, Mercer and Warren counties. This sectionalized treatment center also has a forensic psychiatry section which services the entire State. The hospital has received a 3-year accreditation by the Joint Commission on Accreditation of Hospitals. Federal funds provide for a psychiatric residency training program for general practitioners and provide additional resources for the hospital's educational program for children.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Salaries—			
$10,057,122	.....	+$583,412	$10,645,013	$10,645,013	Officers and Employees	$12,243,514	$13,662,213	$12,754,586
4,479	.....	.....	.....	.....	New Positions	.....	638,715	.....
60,444	.....	.....	60,444	60,444	Food in Lieu of Cash	51,590	58,095	58,095
$10,122,045	.....	+$583,412	$10,705,457	$10,705,457	*Total Salaries*	[1]$12,295,104	$14,359,023	$12,812,681
$1,359,802	.....	+ $55,417	$1,415,219	$1,399,769	Materials and Supplies	$1,319,024	$1,625,492	$1,528,156
$179,358	.....	+ $49,037	$228,395	$209,049	Services Other Than Personal	$201,706	$287,920	$230,620
					Maintenance of Property—			
$88,419	.....	+ $2,200	$90,619	$89,420	Recurring	$92,863	$103,500	$98,200
267,242	$87,932	— 4,455	350,719	185,910	Non-Recurring and Replacements	202,730	479,990	216,836
$355,661	$87,932	— $2,255	$441,338	$275,330	*Total Maintenance of Property*	$295,593	$583,490	$315,036
					Extraordinary—			
$3,325	.....	.....	$3,325	$3,325	Out-patient Drugs	$12,000	$20,000	$20,000
2,346	.....	+ $79,028	81,374	75,763	Compensation Awards	50,000	85,000	60,000
284,250	.....	— 111,237	173,013	156,052	Family Care	192,170	277,320	244,800
.....	R$44,813	— 44,678	135	.....	Control—Farm Production	.....	.....	.....
.....	136,646	— 117,000	19,646	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 117,000	117,000	106,244	Repairs—Farm Buildings	.....	.....	.....
.....	R 1,729	— 1,729	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 1,729	1,729	1,729	Theft—Trading Post	.....	.....	.....
$289,921	$183,188	— $76,887	$396,222	$343,113	*Total Extraordinary*	$254,170	$382,320	$324,800
$252,831	$79,101	+ $8,716	$340,648	$172,079	Additions and Improvements	$147,987	$405,257	$174,154
$12,559,618	**$350,221**	**+$617,440**	**$13,527,279**	**$13,104,797**	**Total Appropriation**	**$14,513,584**	**$17,643,502**	**$15,385,447**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$24,042	.....	$24,042	$15,117	779-200. Psychiatric Residency Training for General Practitioners	$14,850	$14,850	$14,850
.....	5,724 / R108,947	.....	114,671	94,515	779-201. Children's Psychiatric Center	.....	.....	.....
.....	11,047	.....	11,047	1,402	779-202. In-Service Training	.....	.....	.....
.....	15,620	.....	15,620	9,822	779-203. In-Service Training of Registered Nurses	.....	.....	.....
.....	3,544	+ 89,468	93,012	89,118	779-401. Elementary and Secondary Education, Title I	93,543	93,543	93,543
.....	109	.....	109	.....	779-402. Elementary and Secondary Education, Title II	.....	.....	.....
.....	$169,033	+ $89,468	$258,501	$209,974	*Total Federal Funds*	$108,393	$108,393	$108,393
$12,559,618	$519,254	+$706,908	$13,785,780	$13,314,771	*Grand Total*	$14,621,977	$17,751,895	$15,493,840

[1] Includes tentative allocation of $1,083,264 for 1970-71 Salary Program.

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779-100. TRENTON PSYCHIATRIC HOSPITAL

POSITION DATA:	Actual FY 1969	Actual FY 1970	Approp. FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1,656	1,659	1,657	1,748	1,657
Authorized Positions	24	22	10	10	10
TOTAL POSTIONS	1,680	1,681	1,667	1,758	1,667

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budget Estimate	Revised Estimate FY 1971	Recommended FY 1972
Average Daily Population	2,335	2,068	1,975	1,900	1,900
Rated Capacity	2,832	2,653	2,653	2,653	2,653
Ratio: Positions to Population	1:1.4	1:1.2	1:1.2	1:1.1	1:1.1
Food Consumed—Daily Per Patient	$.6454	$.6988	$.7000	$.7000	$.7500
Annual Per Capita	$5,070	$6,171	$7,220	$7,505	$7,927
Daily Per Capita	$13.89	$16.91	$19.78	$20.56	$21.66

	Actual FY 1969	Actual FY 1970
Resident 7/1	2,553	2,197
In Institution	2,516	2,178
Temporary Visit	37	19
Admissions	2,223	2,228
First Admissions	789	729
Readmissions	1,293	1,248
Transfers	141	251
Returns From Non-Resident	102	124
Releases To Non-Resident	285	252
Terminations	2,396	2,260
Transfers	121	201
Discharges	1,978	1,817
Deaths	297	242
Resident 6/30	2,197	2,037
In Institution	2,178	2,008
Temporary Visit	19	29
Family Care 7/1	112	110
Added	189	171
Discharged	123	95
Returned	68	93
Family Care 6/30	110	93

781-100. MARLBORO PSYCHIATRIC HOSPITAL

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. A 3-year approval by the Joint Commission on Accreditation of Hospitals distinguishes this hospital. Federal funds provide additional resources for the hospital's educational program for children, for a psychiatric residency training program for general practitioners, for in-service training and for a rehabilitation program for geriatric patients. Pursuant to 26:2G-1 et seq. responsibility for the Drug Addiction Program is transferred to the Department of Health and the funds are reflected in its Narcotic and Drug Abuse Control Program.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$7,806,621	.....	+$293,138	$8,099,759	$8,063,664	Officers and Employees	$9,445,262	$10,645,703	$9,998,804
50,902	.....	+ 10,400	61,302	61,302	Food in Lieu of Cash	55,884	59,000	56,932
$7,857,523	.....	+$303,538	$8,161,061	$8,124,966	*Total Salaries*	[1]$9,501,146	$10,704,703	$10,055,736
$609,541	.....	+$231,617	$841,158	$836,994	Materials and Supplies	$676,994	$865,751	$785,082
$234,555	.....	+ $74,643	$309,198	$308,884	Services Other Than Personal	$273,084	$312,915	$287,747
					Maintenance of Property—			
$81,700	.....	+ $475	$82,175	$82,110	Recurring	$85,900	$92,000	$87,900
118,165	$77,550	+ 8,461	204,176	144,804	Non-Recurring and Replacements	154,459	213,160	157,246
$199,865	$77,550	+ $8,936	$286,351	$226,914	*Total Maintenance of Property*	$240,359	$305,160	$245,146
					Extraordinary—			
$50,000	.....	.....	$50,000	$50,000	Outpatient Drugs	$50,000	$85,000	$80,000
47,706	.....	+ $87,000	134,706	130,497	Compensation Awards	75,000	150,000	100,000
649,600	.....	— 182,236	467,364	467,364	Family Care	436,750	577,750	510,000
.....	R$100,000	— 100,000	.....	.....	Drug Addiction Unit	.....	.....	.....
.....	R 82,653	— 82,652	1	.....	Control—Farm Production	.....	.....	.....
$747,306	$182,653	—$277,888	$652,071	$647,861	*Total Extraordinary*	$561,750	$812,750	$690,000
$99,421	$81,022	+ $1,960	$182,403	$131,727	Additions and Improvements	$73,492	$90,963	$63,152
$9,748,211	$341,225	+$342,806	$10,432,242	$10,277,346	**Total Appropriation**	$11,326,825	$13,092,242	$12,126,863

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781-100. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1970							Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$479	.....	$479	$479	781-200. Manpower Retraining	.....	.....	.....
.....	1,186 / R 22,025	+ $4,347	27,558	20,464	781-202. In-Service Training	$25,000	$25,000	$25,000
.....	3,302 / R 20,831	+ 1,867	26,000	26,000	781-203. Psychiatric Residency Training for General Practitioners	13,000	13,000	13,000
.....	37,982 / R 27,106	+ 6,518	71,606	70,810	781-204. Patient Rehabilitation	.....	.....	.....
.....	12,731	— 12,731	.....	.....	781-205. Niacin in the Treatment of Schizophrenia	.....	.....	.....
.....	455 / R 2,237	.....	2,692	2,507	781-206. Medical Library Resource Grant	.....	.....	.....
.....	R 39,000	.....	39,000	37,514	781-207. Rehabilitation of Geriatric Patients	100,000	100,000	100,000
.....	R 35,555	— 35,555	.....	.....	781-208. Drug Addition Unit	.....	.....	.....
.....	9,817 / R 1,885	+ 28,053	39,755	30,409	781-401. Elementary and Secondary Education, Title I	18,327	18,327	18,327
.....	.....	.....	.....	.....	781-409. High School Equivalency	7,733	.....	[2]
.....	$214,591	— $7,501	$207,090	$188,183	*Total Federal Funds*	$164,060	$156,327	$156,327
$9,748,211	$555,816	+$335,305	$10,639,332	$10,465,529	*Grand Total*	$11,490,885	$13,248,569	$12,283,190

[1] Includes tentative allocation of $932,140 for 1970-71 Salary Program.
[2] Amount of Federal funds which may be available is unknown.

	Actual FY 1969	Actual FY 1970	Approp. FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	1,255	1,250	1,252	1,252	1,231
Authorized Positions	21	30	11	11	11
TOTAL POSITIONS	1,276	1,280	1,263	1,263	1,242
			Budget Estimate	Revised Estimate FY 1971	
EVALUATION DATA:					
Average Daily Population	1,054	1,038	1,060	1,000	1,000
Rated Capacity	1,375	1,375	1,375	1,375	1,375
Ratio: Positions to Population..	1:0.8	1:0.8	1:0.8	1:0.8	1:0.8
Food Consumed—Daily Per Patient	$.6492	$.6932	$.7000	$.7000	$.7500
Annual Per Capita	$8,465	$9,277	$10,156	$10,765	$11,437
Daily Per Capita	$23.19	$25.42	$27.82	$29.49	$31.25

	Actual FY 1969	Actual FY 1970
Resident 7/1	1,157	1,076
In Institution	1,126	1,059
Temporary Visit	31	17
Admissions	2,849	3,123
First Admissions	1,117	1,236
Readmissions	1,679	1,811
Transfers	53	76
Returns from Non-Resident	248	249
Releases to Non-Resident	494	442
Terminations	2,744	2,946
Transfers	20	20
Discharges	2,504	2,679
Deaths	220	247
Resident 6/30	1,076	1,060
In Institution	1,059	1,014
Temporary Visit	17	46
Family Care 7/1	426	237
Added	426	331
Discharged	390	178
Returned	225	194
Family Care 6/30	237	196

783-100. ANCORA PSYCHIATRIC HOSPITAL

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. A 3-year approval by the Joint Commission on Accreditation of Hospitals distinguishes this hospital. Federal funds provide additional resources for the hospital's educational program for children and for its medical library.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

783-100. ANCORA PSYCHIATRIC HOSPITAL

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$6,555,546	.....	+$373,824	$6,943,084	$6,834,971	Officers and Employees	$8,141,955	$9,064,314	$8,499,767
13,714	.....	.....	.....	.....	New Positions	.....	238,729	.....
106,378	.....	+ 12,000	118,378	118,378	Food in Lieu of Cash	109,388	109,536	109,428
$6,675,638	.....	+$385,824	$7,061,462	$6,953,349	*Total Salaries*	[1]$8,251,343	$9,412,579	$8,609,195
$845,806	.....	+ $86,620	$932,426	$931,872	Materials and Supplies	$929,494	$1,061,730	$1,043,677
$125,469	.....	+ $7,221	$132,690	$130,244	Services Other Than Personal	$124,922	$172,237	$143,670
					Maintenance of Property—			
$62,800	.....	+ $6,500	$69,300	$68,431	Recurring	$64,800	$74,100	$69,950
117,212	$8,653	+ 4,210	130,075	118,010	Non-Recurring and Replacements	141,314	112,300	109,938
$180,012	$8,653	+ $10,710	$199,375	$186,441	*Total Maintenance of Property*	$206,114	$186,400	$179,888
					Extraordinary—			
$20,000	.....	.....	$20,000	$20,000	Outpatient Drugs	$25,000	$25,000	$25,000
.....	.....	+ $11,388	11,388	11,321	Compensation Awards	20,000	10,000	10,000
319,600	.....	— 92,392	227,208	224,197	Family Care	305,725	541,420	326,400
.....	$4	.....	4	.....	Control—Fire Loss	.....	.....	.....
$339,600	$4	— $81,004	$258,600	$255,518	*Total Extraordinary*	$350,725	$576,420	$361,400
$152,392	$43,246	— $6,000	$189,638	$132,367	Additions and Improvements	$117,939	$110,062	$64,870
$8,318,917	**$51,903**	**+$403,371**	**$8,774,191**	**$8,589,791**	**Total Appropriation**	**$9,980,537**	**$11,519,428**	**$10,402,700**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$771 / R22,524	.....	$23,295	$22,132	783-200. In-Service Training	$23,163	.....	[2]
.....	5,624 / R80,476	.....	86,100	84,891	783-201. Treatment and Rehabilitation of Geriatric Patients	85,900	.....	[2]
.....	4,875	.....	4,875	.....	783-202. Psychiatric Residency Training for General Practitioners	4,785	.....	[2]
.....	6 / R 2,101	.....	2,107	1,803	783-203. Medical Library Resource Grant	741	$1,800	$1,800
.....	1,437	+ $36,021	37,458	36,709	783-401. Elementary and Secondary Education, Title I	34,745	34,745	34,745
.....	38	.....	38	.....	783-402. Elementary and Secondary Education, Title II	19	.....	.....
.....	$117,852	+ $36,021	$153,873	$145,535	*Total Federal Funds*	$149,353	$36,545	$36,545
$8,318,917	$169,755	+$439,392	$8,928,064	$8,735,326	*Grand Total*	$10,129,890	$11,555,973	$10,439,245

[1] Includes tentative allocation of $727,263 for 1970-71 Salary Program.

[2] Amount of Federal funds which may be available is unknown.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Appropriated FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1,092	1,100	1,100	1,143	1,100
Authorized Positions	15	15	15	15	15
TOTAL POSITIONS	1,107	1,115	1,115	1,158	1,115

	Actual FY 1969	Actual FY 1970
Resident 7/1	1,447	1,296
In Institution	1,441	1,293
Temporary Visit	6	3
Admissions	2,983	3,309
First Admissions	1,256	1,385
Readmissions	1,684	1,788
Transfers	43	136
Returns from Non-Resident	139	94

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783-100. ANCORA PSYCHIATRIC HOSPITAL

EVALUATION DATA:

			Budget Estimate	Revised Estimate FY 1971	
Average Daily Population	1,331	1,308	1,350	1,325	1,325
Rated Capacity	1,900	1,900	1,900	1,900	1,900
Ratio: Positions to Population	1:1.2	1:1.2	1:1.2	1:1.2	1:1.2
Food Consumed—Daily Per Patient	$.6346	$.7180	$.7250	$.7250	$.7750
Annual Per Capita	$5,863	$6,365	$7,133	$7,268	$7,578
Daily Per Capita	$16.06	$17.44	$19.54	$19.91	$20.70

	Actual FY 1969	Actual FY 1970
Releases to Non-Resident	275	226
Terminations	2,998	3,148
Transfers	85	61
Discharges	2,607	2,825
Deaths	306	262
Resident 6/30	1,296	1,325
In Institution	1,293	1,318
Temporary Visit	3	7
Family Care 7/1	156	155
Added	217	174
Discharged	110	121
Returned	108	76
Family Care 6/30	155	132

785-100. NEW JERSEY 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 12 years of age suffering from serious and disturbing forms of mental illness.**
2. **A residential rehabilitation unit for male 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 a 62-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 $400,000 in special grants. Federal funds provide additional resources for the Institute's educational program for children, for a psychiatric residency training program for general practitioners and for the medical library. Pursuant to 26:2G-1 et seq. responsibility for the Drug Addiction Program is transferred to the Department of Health and these funds are reflected in its Narcotic and Drug Abuse Control Program.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,849,866	.....	—$109,780	$4,765,984	$4,713,069	Officers and Employees	$5,227,620	$6,178,741	$5,460,716
25,898	.....	.....	.....	.....	New Positions	.....	39,904	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Institution	.....	18,566	18,566
24,916	.....	.....	24,916	24,915	Food in Lieu of Cash	27,005	23,172	22,524
$4,900,680	.....	—$109,780	$4,790,900	$4,737,984	*Total Salaries*	[1]$5,254,625	$6,260,383	$5,501,806
$534,707	.....	— $25,260	$509,447	$494,864	Materials and Supplies	$502,687	$617,143	$592,680
$114,046	.....	— $1,545	$112,501	$106,000	Services Other Than Personal	$131,881	$180,335	$137,840
					Maintenance of Property—			
$57,550	.....	— $3,550	$54,000	$52,290	Recurring	$55,555	$61,420	$57,850
75,235	$90,802	+ 12,429	178,466	91,981	Non-Recurring and Replacements	70,328	241,810	100,876
$132,785	$90,802	+ $8,879	$232,466	$144,271	*Total Maintenance of Property*	$125,883	$303,230	$158,726
					Extraordinary—			
$6,500	.....	.....	$6,500	$6,416	Outpatient Drugs	$6,800	$7,500	$7,000
2,080	.....	+ $8,310	10,390	10,390	Compensation Awards	18,000	17,500	17,000
35,078	.....	— 1,000	34,078	31,591	Family Care	34,940	81,410	51,000
500,000	$10,904	.....	510,904	480,807	Mental Health Research	525,000	656,465	600,000
.....	1	.....	1	.....	Control—Other Casualty Loss	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

785-100. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	96,631	— 9,254	87,377	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 9,254	9,254	5,745	Equipment Repairs	.....	.....	.....
.....	R 31,100	— 31,100	.....	.....	Control—Farm Production	.....	.....	.....
.....	R 170	— 170	.....	.....	Control—Neurological Disorders	.....	.....	.....
$543,658	$138,806	— $23,960	$658,504	$534,949	*Total Extraordinary*	$584,740	$762,875	$675,000
$79,749	$124,818	— $20,718	$183,849	$61,664	Additions and Improvements	$64,155	$155,100	$38,254
$6,305,625	**$354,426**	**—$172,384**	**$6,487,667**	**$6,079,732**	**Total Appropriation**	**$6,663,971**	**$8,279,066**	**$7,104,306**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$902 / R 1,085	.....	$1,987	$1,980	785-200. In-Service Training	.....	.....	.....
.....	202 / R 54,576	.....	54,778	54,750	785-201. Psychiatric Residency Training for General Practitioners	$27,500	$27,500	$27,500
.....	2	.....	2	.....	785-202. Clinical Psychology Graduate Training	.....	.....	.....
.....	452 / R125,883	—$126,335	.....	.....	785-203. Drug Addiction	.....	.....	.....
.....	532 / R 2,896	.....	3,428	3,154	785-204. Medical Library Resource Program	2,316	2,316	2,316
.....	1,627	+ 48,117	49,744	49,690	785-401. Elementary and Secondary Education, Title I	56,126	56,126	56,126
.....	45	.....	45	.....	785-402. Elementary and Secondary Education, Title II	.....	.....	.....
.....	232	.....	232	232	785-405. Consultation Services for Neurological Diseases	.....	.....	.....
.....	$188,434	— $78,218	$110,216	$109,806	*Total Federal Funds*	$85,942	$85,942	$85,942
$6,305,625	$542,860	—$250,602	$6,597,883	$6,189,538	*Grand Total*	$6,749,913	$8,365,008	$7,190,248

[1] Includes tentative allocation of $534,667 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions—Institute	731	731	729	737	728
Budgeted Positions—Drug Unit	71	71	71	71	71
Authorized Positions	29	23	7	7	7
TOTAL POSITIONS	831	825	807	815	806

			Budget Estimate	Revised Estimate FY 1971	
EVALUATION DATA:					
Average Daily Population, Institute	750	710	694	694	654
Average Daily Population, Drug Unit	43	43	76	76	76
Rated Capacity, Institute	965	876	876	867	867
Rated Capacity, Drug Unit	74	76	76	85	85
Ratio: Positions to Institute Population	1:1.0	1:1.0	1:1.0	1:1.0	1:0.9
Food Consumed—Daily Per Patient	$.6344	$.6797	$.7000	$.7000	$.7500
Annual Per Capita—Institute	$7,038(a)	$7,809	$8,760	$8,760	$9,831
Daily Per Capita—Institute	$19.28(a)	$21.39	$24.00	$24.00	$26.86
In Resident Census as of June 30:					
Clinical Investigative Unit	38	29	.....	.....	.....
Alcoholic Unit	11	27	.....	.....	.....
Children's Unit	32	26	.....	.....	.....
Neurological Unit	12	5	.....	.....	.....
Continued Treatment Unit	565	524	.....	.....	.....
Regional Mental Health Center	57	81	.....	.....	.....

(a) Drug Unit included.

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785-100. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

EVALUATION DATA:

	Actual FY 1969	Actual FY 1970
Resident 7/1	811	767
In Institution	797	753
Temporary Visit	14	14
Admissions	1,568	1,817
First Admissions	830	847
Readmissions	734	968
Transfers	4	2
Returns from Non-Resident	86	74
Releases to Non-Resident	153	119
Terminations	1,545	1,790
Transfers	8	13
Discharges	1,493	1,745
Deaths	44	32
Resident 6/30	767	749
In Institution	753	735
Temporary Visit	14	14
Family Care 7/1	19	17
Added	31	39
Discharged	11	8
Returned	22	24
Family Care 6/30	17	24

790-100. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$548,693	.....	+ $4,503	$564,404	$548,715	Other Employees	$673,200	$732,078	$701,719
11,208	.....	.....	.....	.....	New Positions	.....	39,965	.....
5,716	.....	.....	5,716	5,716	Food in Lieu of Cash	5,256	5,916	4,795
$565,617	.....	+ $4,503	$570,120	$554,431	*Total Salaries*	[1]$678,456	$777,959	$706,514
$61,479	.....	— $2,200	$59,279	$56,123	Materials and Supplies	$64,338	$88,357	$76,424
$16,846	.....	+ $2,195	$19,041	$14,897	Services Other Than Personal	$18,794	$24,024	$21,224
					Maintenance of Property—			
$6,900	.....	+ $150	$7,050	$6,762	Recurring	$7,800	$9,150	$8,300
19,951	$68,986	— 33,157	55,780	30,914	Non-Recurring and Replacements	21,160	44,415	36,585
$26,851	$68,986	—$33,007	$62,830	$37,676	*Total Maintenance of Property*	$28,960	$53,565	$44,885
					Extraordinary—			
.....	.....	+ $4,111	$4,111	$3,860	Compensation Awards	.....	$4,500	$4,000
.....	$109,316	—109,316	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+109,316	109,316	4,586	Repairs—Employee Housing	.....	.....	.....
.....	$109,316	+ $4,111	$113,427	$8,446	*Total Extraordinary*	.....	$4,500	$4,000
$8,885	$13,554	+$33,157	$55,596	$4,475	Additions and Improvements	$2,380	$53,550	$12,710
$679,678	**$191,856**	+ **$8,759**	**$880,293**	**$676,048**	**Total Appropriation**	**$792,928**	**$1,001,955**	**$865,757**

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790-100. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$22,625	.....	$22,625	$22,624	790-200. In-Service Training	$25,000	$25,000	$25,000
.....	370 R684	+$41,646	42,700	42,700	790-401. Elementary and Secondary Education, Title I	35,126	35,126	35,126
.....	35	.....	35	.....	790-402. Elementary and Secondary Education, Title II	.....	.....	.....
.....	$23,714	+$41,646	$65,360	$65,324	*Total Federal Funds*	$60,126	$60,126	$60,126
$679,678	$215,570	+$50,405	$945,653	$741,372	*Grand Total*	$853,054	$1,062,081	$925,883

[1] Includes tentative allocation of $77,321 for 1970-71 Salary Program.

	Actual FY 1969	Actual FY 1970	Appropriated FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	85	87	87	94	87
Authorized Positions	...	6	6	6	6
TOTAL POSITIONS	85	93	93	100	93
			Budget Estimate	Revised Estimate FY 1971	
EVALUATION DATA:					
Average Daily Population	70	67	72	70	70
Rated Capacity	92	92	92	92	92
Ratio: Positions to Population..	1:0.8	1:0.8	1:0.8	1:0.8	1:0.8
Food Consumed—Daily Per Patient	$.7872	$.9171	$.8900	$.9400	$.9400
Annual Per Capita	$8,790	$9,964	$11,000	$11,327	$12,311
Daily Per Capita	$24.08	$27.30	$30.14	$31.03	$33.64

	Actual FY 1969	Actual FY 1970
Resident 7/1	82	80
In Institution	66	60
Temporary Visit	16	20
Admissions	32	40
Returns from Non-Resident	8	4
Releases to Non-Resident	8	4
Discharges	34	37
Resident 6/30	80	83
In Institution	60	78
Temporary Visit	20	5

792-100. DIAGNOSTIC CENTER AT MENLO PARK

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. In 1969 the average daily population was reduced because of new construction and renovations.

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. An 85-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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,007,327	.....	+ $85,000	$1,124,462	$1,124,282	Officers and Employees	$1,222,495	$1,318,874	$1,262,628
32,135	.....	.....	.....	.....	New Positions	.....	10,998	.....
5,257	.....	— 1,500	3,757	3,520	Food in Lieu of Cash	4,893	4,853	4,619
$1,044,719	.....	+ $83,500	$1,128,219	$1,127,802	*Total Salaries*	[1]$1,227,388	$1,334,725	$1,267,247
$84,719	.....	+ $1,000	$85,719	$84,718	Materials and Supplies	$86,496	$108,140	$102,550
$27,577	.....	+ $6,000	$33,577	$27,884	Services Other Than Personal	$32,339	$82,428	$77,719
					Maintenance of Property—			
$10,750	.....	— $1,850	$8,900	$8,205	Recurring	$11,586	$12,650	$11,286
23,497	$22,644	+ 1,850	47,991	41,155	Non-Recurring and Replacements	7,860	5,005	5,005
$34,247	$22,644	.....	$56,891	$49,360	*Total Maintenance of Property*	$19,446	$17,655	$16,291

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792-100. DIAGNOSTIC CENTER AT MENLO PARK

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $1,600	$1,600	$1,584	Compensation Awards	.....	$1,500	$1,000
$159,802	.....	— 5,000	154,802	150,713	Sex Offender Program	$169,950	215,463	188,173
.....	$14	.....	14	.....	Control—Fire Loss	.....	.....	.....
$159,802	$14	— $3,400	$156,416	$152,297	*Total Extraordinary*	$169,950	$216,963	$189,173
$870	$25,418	+ $19,000	$45,288	$27,635	Additions and Improvements	$3,976	$19,378	$13,900
$1,351,934	**$48,076**	**+$106,100**	**$1,506,110**	**$1,469,696**	**Total Appropriation**	**$1,539,595**	**$1,779,289**	**$1,666,880**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$5,916	+ $34,055	$39,971	$37,881	792-401. Elementary and Secondary Education, Title I	$34,363	$34,363	$34,363
.....	170	.....	170	.....	792-402. Elementary and Secondary Education, Title II	.....	.....	.....
.....	$6,086	+ $34,055	$40,141	$37,881	*Total Federal Funds*	$34,363	$34,363	$34,363
$1,351,934	$54,162	+$140,155	$1,546,251	$1,507,577	*Grand Total*	$1,573,958	$1,813,652	$1,701,243

[1] Includes tentative allocation of $100,470 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions—Diagnostic Center	126	135	135	137	135
Budgeted Positions—Sex Offender Unit	13	13	13	14	13
Authorized Positions	3	3	3	3	.....
TOTAL POSITIONS	142	151	151	154	148

EVALUATION DATA:

	Actual FY 1969	Actual FY 1970	Budget Estimate FY 1971	Revised Estimate FY 1971	Recommended FY 1972
Average Daily Population—Diagnostic Center	86	71	90	90	90
Average Daily Population—Sex Offender Unit	101	115	115	115	115
Rated Capacity—Diagnostic Center	76	76	76	76	76
Rated Capacity—Sex Offender Unit	85	85	85	85	85
Ratio: Positions to Population—Diagnostic Center	1:0.7	1:0.5	1:0.7	1:0.7	1:0.7
Food Consumed—Daily Per Patient	$.9034	$1.039	$.9600	$1.010	$1.010
Annual Per Capita	$12,931	$18,555	$15,218	$15,218	$16,418
Daily Per Capita	$35.43	$50.84	$41.69	$41.69	$44.86
Annual Per Capita—Resident and Outpatient	$774	$894	$919	$919	$992
Daily Per Capita—Resident and Outpatient	$2.12	$2.45	$2.52	$2.52	$2.71

	Actual FY 1969	Actual FY 1970
Resident 7/1	79	77
Admissions	560	513
Returns from Non-Resident	18	15
Releases to Non-Resident	21	23
Discharges	559	497
Resident 6/30	77	85
Outpatients Seen at Institution	1,351	1,402
Average Length of Stay (Days)	62	62

794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

This Hospital 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 Hospital. It is a hospital, fully accredited by the Joint Commission on Accreditation of Hospitals, with medical staff and visiting surgical staff.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,654,151	.....	+$101,393	$1,768,276	$1,768,276	Officers and Employees	$1,982,490	$2,165,746	$2,016,328
12,732	.....	.....	.....	.....	New Positions	.....	44,349	.....
21,107	.....	+ 1,213	22,320	22,320	Food in Lieu of Cash	22,387	20,826	20,826
$1,687,990	.....	+$102,606	$1,790,596	$1,790,596	*Total Salaries*	[1]$2,004,877	$2,230,921	$2,037,154
$261,870	.....	— $17,533	$244,337	$233,723	Materials and Supplies	$256,237	$295,191	$290,058
$43,698	.....	+ $15,761	$59,459	$46,728	Services Other Than Personal	$45,455	$53,218	$52,568

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794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Maintenance of Property—			
$22,400	.....	+ $500	$22,900	$22,717	Recurring	$22,600	$24,600	$23,700
49,645	$67,754	— 716	116,683	56,388	Non-Recurring and Replacements	47,278	49,520	43,310
$72,045	$67,754	— $216	$139,583	$79,105	*Total Maintenance of Property*	$69,878	$74,120	$67,010
					Extraordinary—			
.....	.....	+ $6,213	$6,213	$6,149	Compensation Awards	.....	$6,500	$6,500
.....	.....	+ $6,213	$6,213	$6,149	*Total Extraordinary*	.....	$6,500	$6,500
$25,506	$49,782	+ $3,825	$79,113	$39,483	Additions and Improvements	$10,469	$22,316	$6,660
$2,091,109	$117,536	+$110,656	$2,319,301	$2,195,784	**Total Appropriation**	$2,386,916	$2,682,266	$2,459,950
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$17	— $6	$11	.....	794-400. Adult Basic Education	.....	.....	.....
.....	$21	+ $4,469	$4,490	$4,449	794-401. Elementary and Secondary Education, Title I	$4,582	$4,582	$4,582
.....	$38	+ $4,463	$4,501	$4,449	*Total Federal Funds*	$4,582	$4,582	$4,582
$2,091,109	$117,574	+$115,119	$2,323,802	$2,200,233	*Grand Total*	$2,391,498	$2,686,848	$2,464,532

[1] Includes tentative allocation of $174,164 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Approp. FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	292	294	294	288	282
EVALUATION DATA:					
			Budget Estimate	Revised Estimate FY 1971	
Average Daily Population	197	188	210	210	210
Rated Capacity	315	255	255	255	255
Ratio: Positions to Population	1:0.7	1:0.6	1:0.7	1:0.7	1:0.7
Food Consumed—Daily Per Patient	$.9728	$1.04	$1.09	$1.09	$1.14
Annual Per Capita	$9,981	$11,647	$11,366	$11,366	$11,683
Daily Per Capita	$27.35	$31.91	$31.14	$31.14	$31.92

	Actual FY 1969	Actual FY 1970
Resident 7/1	209	195
Admissions—Transfers	543	627
First Admissions	314	356
Readmissions	158	177
Transfers	71	94
Terminations	557	599
Discharges	481	524
Deaths	76	75
Resident 6/30	**195**	**222**

	1969 Actual	1970 Actual
Admitted with Secondary Tuberculosis	470	522
Far Advanced	303	289
Moderately Advanced	117	185
Minimal	34	30
Primary	4	7
Pleural effusion; T.B.	8	6
Other	..	12
Admitted—Non-Tuberculosis	64	97
Discharged Against Advice	59	79

	1969 Actual	1970 Actual
Cause of Death—Tuberculosis	38	17
Autopsies Performed	16	25
Patients Examined and Treated at Clinic	4,108	3,632
X-Rays Taken (In- and Out-Patients)	8,759	8,297
Surgical Procedures Performed	172	91
Major Operations	15	12
Other	157	79
Laboratory Procedures	22,174	23,852
Dental Care	5,301	5,246

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, 1971 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 the unexpended balances as of June 30, 1971 of funds received by the several institutions representing rental of garages, together with such funds as may be received during the fiscal year 1971-72, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program authorized pursuant to 30:4-91.1 et seq. be appropriated for the purposes provided therein.

It is further recommended that funds received from the sale of recovered silver from used x-ray fixer solution be appropriated to the Patients' Welfare Funds of the several institutions.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$2,569,037	$9,976 +	$222,403	$2,801,416	$2,751,113	Administration—General	$3,290,666	$4,327,608	$3,549,746
2,881,161	.....	.....	2,881,161	2,881,161	Interest on Bonds	3,575,202	4,101,532	4,101,532
3,597,996	40,340	.....	3,638,336	3,428,131	Office of the Public Defender	5,370,374	7,714,529	5,691,745
897,603	8,594 —	48,991	857,206	746,944	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	1,277,370	1,689,851	1,419,123
1,078,980	177,485 —	3,639	1,252,826	1,055,694	New Jersey Memorial Home for Disabled Soldiers at Vineland	1,360,334	2,263,384	1,688,388
7,335,000	75,000 —	179,786	7,230,214	5,468,583	Division of Medical Assistance and Health Services	11,168,834	12,421,672	12,002,394
13,475,574	1,984,982 +	1,135,768	16,596,324	15,468,819	Division of Public Welfare	17,536,180	26,960,796	21,831,526
84,238	1,023 +	5,949	91,210	90,477	State Parole Board	92,312	106,528	95,711
$31,919,589	$2,297,400 +	$1,131,704	$35,348,693	$31,890,922	*Sub-Total, General*	$43,671,272	$59,585,900	$50,380,165
$2,121,473	$11,850 +	$103,615	$2,236,938	$2,166,632	Division of Correction and Parole	$2,529,401	$3,592,840	$2,931,962
3,277,615	23,900 +	650,764	3,952,279	3,921,970	State Prison, Trenton	3,885,581	5,001,264	4,291,286
2,492,401	74,869 +	586,516	3,153,786	3,045,017	State Prison, Rahway	2,994,047	4,214,253	3,297,639
1,461,442	396,880 —	211,004	1,647,318	1,311,371	State Prison, Leesburg	2,163,252	2,857,234	2,467,179
2,205,424	281,708 +	528,478	3,015,610	2,830,169	Youth Correctional Institution, Bordentown	2,717,303	3,641,380	3,009,958
2,748,751	38,528 +	450,468	3,237,747	3,219,824	Youth Reception and Correction Center Yardville	3,367,628	4,356,278	3,607,245
1,778,626	35,235 +	86,724	1,900,585	1,846,568	Correctional Institution for Women, Clinton	2,070,590	2,452,590	2,170,631
2,172,687	142,964 +	262,370	2,578,021	2,480,512	Youth Correctional Institution, Annandale	2,599,290	3,186,190	2,736,539
1,100,551	84,797 +	130,992	1,316,340	1,255,676	Training School for Boys, Skillman	1,426,400	1,737,210	1,512,099
2,335,211	188,048 +	188,917	2,712,176	2,589,065	Training School for Boys, Jamesburg	2,663,530	3,352,249	2,721,577
1,157,063	80,808 +	100,638	1,338,509	1,242,793	Training School for Girls, Trenton	1,305,942	1,559,284	1,278,794
68,403	11,534 +	6,043	85,980	70,003	Residential Group Center, Highfields	72,746	98,490	87,133
60,980	4,420 +	5,708	71,108	65,126	Residential Group Center, Warren	73,034	84,139	83,493
77,328	7,514 +	893	85,735	77,364	Residential Group Center, Ocean	77,277	82,419	80,476
66,402	33,536 +	3,459	103,397	68,646	Residential Group Center, Turrell	75,148	93,262	76,842
$23,124,357	$1,416,591 +	$2,894,581	$27,435,529	$26,190,736	*Sub-Total, Division of Correction and Parole*	$28,021,169	$36,309,082	$30,352,844
$4,129,319	$371,848 +	$244,967	$4,746,134	$4,406,379	Division of Mental Retardation	$5,586,915	$8,024,081	$5,772,790
6,227,435	153,633 +	349,243	6,730,311	6,426,749	Vineland State School	7,843,474	10,335,261	8,737,901
3,858,890	141,515 +	16,533	4,016,938	3,887,631	North Jersey Training School at Totowa	4,598,984	5,225,603	4,854,027
3,848,520	127,877 —	3,033	3,973,364	3,839,985	Woodbine State School	4,594,128	5,482,718	5,003,199
3,702,172	125,264 +	110,580	3,938,016	3,805,275	New Lisbon State School	4,448,779	5,357,764	4,698,498
4,878,239	44,393 +	319,640	5,242,272	5,174,236	Woodbridge State School	5,985,641	7,621,748	6,503,280
2,815,114	398,120 +	98,733	3,311,967	2,980,801	Hunterdon State School	4,534,170	5,689,271	5,009,872
2,256,057	81,938 +	151,975	2,489,970	2,395,519	Edward R. Johnstone Training and Research Center	2,760,889	3,157,221	2,889,184
.....	.....	.....	.....	.....	Somerset State School	28,007	.....	.....
$31,715,746	$1,444,588 +	$1,288,638	$34,448,972	$32,916,575	*Sub-Total, Division of Mental Retardation*	$40,380,987	$50,893,667	$43,468,751
$403,118	$43,966 +	$12,618	$459,702	$437,108	Division of Mental Health and Hospitals	$463,470	$1,178,599	$967,702
15,245,968	677,955 +	476,539	16,400,462	15,660,434	Greystone Park Psychiatric Hospital	17,946,559	23,154,950	18,800,165
12,559,618	350,221 +	617,440	13,527,279	13,104,797	Trenton Psychiatric Hospital	14,513,584	17,643,502	15,385,447
9,748,211	341,225 +	342,806	10,432,242	10,277,346	Marlboro Psychiatric Hospital	11,326,825	13,092,242	12,126,863
8,318,917	51,903 +	403,371	8,774,191	8,589,791	Ancora Psychiatric Hospital	9,980,537	11,519,428	10,402,700
6,305,625	354,426 —	172,384	6,487,667	6,079,732	New Jersey Neuropsychiatric Institute	6,663,971	8,279,066	7,104,306
679,678	191,856 +	8,759	880,293	676,048	Arthur Brisbane Child Center at Allaire	792,928	1,001,955	865,757
1,351,934	48,076 +	106,100	1,506,110	1,469,696	Diagnostic Center at Menlo Park	1,539,595	1,779,289	1,666,880
$54,613,069	$2,059,628 +	$1,795,249	$58,467,946	$56,294,952	*Sub-Total, Division of Mental Health and Hospitals*	$63,227,469	$77,649,031	$67,319,820
$2,091,109	$117,536 +	$110,656	$2,319,301	$2,195,784	New Jersey Hospital for Chest Diseases	$2,386,916	$2,682,266	$2,459,950
$143,463,870	**$7,335,743 +**	**$7,220,828**	**$158,020,441**	**$149,488,969**	**Total Appropriation, Department of Institutions and Agencies**	**$177,687,813**	**$227,119,946**	**$193,981,530**

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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 coordination 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; and administers Title I of the Higher Education Act of 1965 to strengthen community service programs of colleges and universities in the solution of community problems. The Office of Economic Opportunity administers a variety of Federal programs which provide technical and financial assistance to local governments and community agencies for the solution of a number of categorical problems.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	+ $3,600	$33,600	$33,524	Commissioner	$38,000	$38,000	$38,000
349,904	.....	+ 40,215	390,119	371,849	Officers and Employees	377,599	442,919	408,054
$379,904	.....	+ $43,815	$423,719	$405,373	*Total Salaries*	$415,599	$480,919	$446,054
$8,600	.....	+ $400	$9,000	$8,866	Materials and Supplies	$6,600	$8,600	$6,900
$119,755	.....	— $1,821	$117,934	$115,170	Services Other Than Personal	$96,829	$99,833	$89,567
					Maintenance of Property—			
$300	.....	+ $450	$750	$739	Recurring	$300	$750	$750
50,500	.....	+ 125,000	175,500	166,330	Non-Recurring and Replacements	.....	.....	.....
$50,800	.....	+$125,450	$176,250	$167,069	*Total Maintenance of Property*	$300	$750	$750
					Extraordinary—			
.....	.....	+ $200	$200	$40	Compensation Awards	.....	.....	.....
.....	.....	+ $200	$200	$40	*Total Extraordinary*	.....	.....	.....
.....	$11,005	+ $2,500	$13,505	$7,482	Additions and Improvements	.....	$250	.....
$559,059	**$11,005**	**+$170,544**	**$740,608**	**$704,000**	**Total Appropriation**	**$519,328**	**$590,352**	**$543,271**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$23,420,000	$2,426,902	—$803,760	$25,043,142	$23,198,851	800-150. Grants and Subsidies	$25,665,230	$40,725,537	$37,641,690
$23,420,000	$2,426,902	—$803,760	$25,043,142	$23,198,851	*Total State Aid*	$25,665,230	$40,725,537	$37,641,690
$23,979,059	$2,437,907	—$633,216	$25,783,750	$23,902,851	*Total General State Fund Sources*	$26,184,558	$41,315,889	$38,184,961
					Federal Funds:			
.....	$286,410	.....	$286,410	$286,410	800-200. Higher Education Act, Title I, 1965	$249,254	$249,254	$249,254
	{ 266 }				Office of Economic Opportunity:			
.....	{ R469,000 }	+$231,733	700,999	691,712	835-200. Technical Assistance	469,000	469,000	469,000
	{ 129,333 }							
.....	{ R 97,086 }	+ 35,709	262,128	112,496	835-201. Technical Assistance Fringe Benefits	.....	.....	.....
.....	63,033	— 63,033	.....	.....	835-203. Neighborhood Youth Corps —Conservation	.....	.....	.....
.....	17,868	— 17,868	.....	.....	835-204. Migrant Opportunity	.....	.....	.....
.....	299,405	.....	299,405	200,000	835-205. Health Services to Disadvantaged Youth	99,404	.....	.....
.....	8,736	— 8,736	.....	.....	835-208. Rural Manpower Development	.....	.....	.....
	{ 13,583 }							
.....	{ R104,204 }	.....	117,787	108,000	835-209. Rehabilitation of Indigent Offenders in County Jails	127,000	127,000	127,000
.....	25,711	.....	25,711	25,711	835-210. State-wide Lawyer Training	.....	.....	.....
.....	20,084	— 20,084	.....	.....	835-211. On-the-Job Training and Placement Service	.....	.....	.....
.....	7,011	— 7,011	.....	.....	835-218. Planning Program, Human Resources	.....	.....	.....

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-100. ADMINISTRATIVE DIVISION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
.....	$2,289	— $2,289	.....	.....	835-219. Migrant Summer Adult Education	.....	.....	.....
.....	{ 70,641 / R 16,655 }	+ 20,157	$107,453	.....	835-220. Migrant Day Care Center Program	$107,453	.....	.....
.....	({ 94,493 / R628,686 })	.....	(723,179)	($723,719)	835-221. Drug Addiction Program (1)	(850,000)	($850,000)	($850,000)
.....	R275,200	.....	275,200	275,200	835-222. Foster Grandparents Program	.....	.....	.....
.....	63,870	— 6,899	56,971	56,971	835-223. Newark Personal Loan Program	71,860	71,860	71,860
.....	R 54,794	+ 20,000	74,794	74,794	835-224. Minority Manufacturing Corporation	.....	.....	.....
.....	R 76,200	.....	76,200	.....	835-225. Anti-Recidivism—Community Probation Center—Paterson	.....	.....	.....
.....	1,262,463	+ 335,254	1,597,717	1,597,717	835-400. Day Care One Hundred	1,750,288	1,750,288	1,750,288
.....	$3,363,842	+$516,933	$3,880,775	$3,429,011	*Total Federal Funds*	$2,874,259	$2,667,402	$2,667,402

800-100. ADMINISTRATIVE DIVISION

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					All Other Funds:			
.....	{ $212 / R 21,124 }	.....	$21,336	$19,619	835-500. Comprehensive Manpower Program (Ford Foundation)	.....	.....	.....
.....	R270,621	.....	270,621	210,826	835-501. Technical Assistance (Ford Foundation)	.....	.....	.....
.....	R200,000	.....	200,000	200,000	835-503. Ford Apprenticeship (Ford Foundation)	.....	.....	.....
.....	$491,957	.....	$491,957	$430,445	*Total All Other Funds*	.....	.....	.....
$23,979,059	$6,293,706	—$116,283	$30,156,482	$27,762,307	*Grand Total*	$29,058,817	$43,983,291	$40,852,363

[1] See Department of Health, Community Health Programs, Sub-category Narcotic and Drug Abuse Control.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	42	42	42	41	38
Authorized Positions	166	174	157	140	140
TOTAL POSITIONS	208	216	199	181	178

802-100. HACKENSACK MEADOWLANDS DEVELOPMENT COMMISSION

This Commission, established by 13:17-1 et seq., as a political subdivision of the State, is responsible for development of a master plan for the physical development of approximately 21,000 acres of salt water swamps, meadows and marshes lying within the Hackensack Meadowland District as defined in the act. The Commission, which is in, but not of, the Department of Community Affairs, 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 purpose, 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. The Commissioner of the Department is an ex-officio member; 6 citizens of the State are appointed by the Governor, with the advice and consent of the Senate.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$950,000	$142,347	.....	$1,092,347	$498,837	Expenses of the Commission	.....	$979,646	$625,000
.....	50,000	.....	50,000	.....	Expenses of the Hackensack Meadowland Municipal Committee	.....	.....	.....
$950,000	$192,347	.....	$1,142,347	$498,837	*Total Extraordinary*	.....	$979,646	$625,000
$950,000	**$192,347**	.....	**$1,142,347**	**$498,837**	**Total Appropriation**	.....	**$979,646**	**$625,000**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.
It is further recommended that the sum of $625,000 which may be appropriated as hereinabove set forth shall be refunded to the General Treasury from the proceeds of any obligations issued by the Commission.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

803-100. NEW JERSEY URBAN LOAN AUTHORITY

This Authority was established pursuant to 52:27D-72 et seq. The Commissioner of the Department is Chairman of the Authority; other members of the Authority are the Commissioner of Banking, the Commissioner of Insurance and the State Treasurer. The Authority promotes the development of urban areas through the provision of capital loans to qualified businessmen in depressed areas and offers managerial and technical assistance to qualified businessmen.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
					For payment to the New Jersey Urban Loan Authority pursuant to NJSA 52:27D-72 et seq.			
s$2,000,000	.....	.....	$2,000,000	.....		.....	.....	.....
$2,000,000	.....	.....	$2,000,000	.....	*Total Extraordinary*	.....	.....	.....
$2,000,000	.....	.....	**$2,000,000**	.....	**Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$252,354	.....	+$23,206	$275,560	$265,483	Officers and Employees	$286,435	$274,861	$264,861
$252,354	.....	+$23,206	$275,560	$265,483	*Total Salaries*	[1]$286,435	$274,861	$264,861
$5,800	.....	.....	$5,800	$5,772	Materials and Supplies	$4,800	$5,810	$5,100
$34,715	.....	+ $1,193	$35,908	$35,422	Services Other Than Personal	$34,120	$40,736	$33,236
					Maintenance of Property—			
$300	.....	.....	$300	$300	Recurring	$600	$300	$300
100	.....	.....	100	.....	Non-Recurring and Replacements	100	100	100
$400	.....	.....	$400	$300	*Total Maintenance of Property*	$700	$400	$400
.....	.....	.....	.....	.....	Additions and Improvements	$220	$274	$274
$293,269	.....	+$24,399	**$317,668**	**$306,977**	**Total Appropriation**	**$326,275**	**$322,081**	**$303,871**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	$31,090	—$31,090	.....	.....	805-200. Urban Information and Technical Grant	.....	.....	.....
.....	30,000	.....	$30,000	.....	805-201. Newark Personal Loan Program	$30,000	$30,000	$30,000
.....	$61,090	—$31,090	$30,000	.....	*Total Federal Funds*	$30,000	$30,000	$30,000
$293,269	$61,090	— $6,691	$347,668	$306,977	*Grand Total*	$356,275	$352,081	$333,871

[1] Includes tentative allocation of $18,335 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	28	26	26	24	24
EVALUATION DATA:					
Technical Assistance Rendered to Local Governments:					
Responses to Requests for Technical Assistance	405	456	731	770	500
Federal Applications for Funds	28	7	56	9	9
Federal Dollars Brought In	$10,766,236	$3,891,517	$18,705,674	$4,600,000	$4,600,000
Administrative Studies	19	31	53	37	37
Cities Aided by Administrative Studies	.....	117	128	138	135

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

810-100. DIVISION OF LOCAL FINANCE

The Division of Local Finance, pursuant to 52:27D-1 et seq., promulgates rules and regulations for the interpretation and administration of State laws, holds hearings, and hears appeals concerning the problems of local government. The Division makes municipal audits or examinations where requested or when necessary, establishes uniform systems of accounting, receives and compiles statements of financial conditions, and examines every local government budget when received and certifies that this budget complies with the requirements of law and regulations of the Division. The Local Finance Board has the power to take over any municipality in default; considers requests of municipalities for extension of credit to permit the issuance of bonds in excess of debt limits; and, together 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.

The Division provides technical assistance and consultation in the areas of debt management, data processing and computer management, financial management and budget preparation and control. The Division is coordinating a feasibility study to test the application of the Planning-Programming-Budgeting System. The Division provides financial statistics on each municipality and county in New Jersey, and, with the use of a computer-aided system, has developed a complete compendium of both financial and operational data and evaluative summaries of the needs and trends in New Jersey local government. It administers Federal funds to cover initiation, expansion or development of courses and conference offerings in community development.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Board Members (3)	$18,000	$18,000	$18,000
289,444	.....	+ $4,497	376,104	360,250	Officers and Employees	427,387	444,903	418,603
67,772	.....	.....	.....	.....	New Positions	.....	.....	.....
14,391	.....	.....	.....	.....	Positions Transferred from Another Division	.....	.....	.....
$389,607	.....	+ $4,497	$394,104	$378,250	*Total Salaries*	[1]$445,387	$462,903	$436,603
$18,830	.....	+ $4,870	$23,700	$23,252	Materials and Supplies	$17,890	$25,320	$20,270
$71,973	.....	+$13,551	$85,524	$85,124	Services Other Than Personal	$73,196	$90,040	$67,295
					Maintenance of Property—			
$810	.....	— $206	$604	$603	Recurring	$910	$950	$950
$2,423	.....	— 85	2,338	2,337	Non-Recurring and Replacements	4,665	2,795	2,795
$3,233	.....	— $291	$2,942	$2,940	*Total Maintenance of Property*	$5,575	$3,745	$3,745
					Extraordinary—			
.....	.....	+ $100	$100	$20	Compensation Awards	.....	.....	.....
s$20,000	.....	— 20,000	.....	.....	Regulation of County and Municipal Authorities pursuant to 52:27D-1 et seq.	.....	.....	.....
$20,000	.....	—$19,900	$100	$20	*Total Extraordinary*	.....	.....	.....
$3,125	.....	.....	$3,125	$3,113	Additions and Improvements	$405	$2,273	.....
$506,768	.....	+ $2,727	**$509,495**	**$492,699**	**Total Appropriation**	**$542,453**	**$584,281**	**$527,913**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	R$213,857	— $3,295	$210,562	$210,562	810-200. Training for Technical and Professional Personnel	$161,000	$161,000	$161,000
.....	$213,857	— $3,295	$210,562	$210,562	*Total Federal Funds*	$161,000	$161,000	$161,000
$506,768	$213,857	— $568	$720,057	$703,261	*Grand Total*	$703,453	$745,281	$688,913

[1] Includes tentative allocation of $19,953 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	37	47	44	44	41
Authorized Positions	.....	6	8	8	8
TOTAL POSITIONS	37	53	52	52	49

EVALUATION DATA:					
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	130	150	160	185	160
Delinquent Tax Notices Verified	220,000	230,000	230,000	240,000	230,000

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

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 hotels and multiple dwellings, the alteration of existing hotels and multiple dwellings, and the conversion of buildings into hotels and multiple dwellings. Fees paid for the approval of plans as well as fees for special inspections are paid into the State Treasury. The Bureau provides technical assistance to communities involved in code enforcement programs and assists in the preparation of 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$260,799	.....	—$13,181	$271,348	$259,318	Officers and Employees	$322,728	$320,351	$310,351
23,730	.....	.....	.....	.....	New Positions	.....	18,732	.....
$284,529	.....	—$13,181	$271,348	$259,318	*Total Salaries*	[1]$322,728	$339,083	$310,351
$3,725	.....	.....	$3,725	$3,364	Materials and Supplies	$5,400	$9,950	$3,250
$20,481	.....	+$21,863	$42,344	$37,664	Services Other Than Personal	$24,813	$29,160	$18,980
					Maintenance of Property—			
$200	.....	.....	$200	$150	Recurring	$400	$500	$500
800	.....	.....	800	798	Non-Recurring and Replacements	2,000	2,405	1,000
$1,000	.....	.....	$1,000	$948	*Total Maintenance of Property*	$2,400	$2,905	$1,500
					Extraordinary—			
$498,000	.....	+$13,587	$511,587	$505,338	Cooperative Housing Inspection Program	$675,000	$841,753	$661,254
$498,000	.....	+$13,587	$511,587	$505,338	*Total Extraordinary*	$675,000	$841,753	$661,254
$4,230	.....	.....	$4,230	$4,172	Additions and Improvements	$2,000	$717	$717
$811,965	.....	**+$22,269**	**$834,234**	**$810,804**	**Total Appropriation**	**$1,032,341**	**$1,223,568**	**$996,052**

[1] Includes tentative allocation of $17,843 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	30	33	33	35	31
Authorized Positions	43	43	71	71	71
TOTAL POSITIONS	73	76	104	106	102

EVALUATION DATA:

Relocation:					
Grants Approved	10	10	40	35	35
Down Payment (Sponsors)	.....	5	.....	5	5
Urban Renewal:					
Urban Renewal Grants	15	10	20	10	10
Urban Renewal Advances	2	7	9	.....	.....
Demolition Grants	.....	6	10	5	5
Housing:					
Limited Dividend Housing Projects Regulated	20	23	45	49	49
Housing Corporations and Associations Approved	21	7	40	25	25
Occupancy Applications Processed	1,054	903	3,000	1,800	1,800
Redevelopment Agencies Liaison	139	150	170	160	160
Housing Survey Reports	6	7	12	7	7

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815-100. DIVISION OF HOUSING AND URBAN RENEWAL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Buildings Registered:					
State	2,854	4,040	4,080	4,080	4,080
Local	9,996	22,929	10,000	10,000	10,000
Cyclical Inspections:					
Hotels					
State	76	71	600	200	200
Local	.....	909	1,400	1,800	1,800
Multiple Dwellings					
State	697	1,793	3,100	2,200	2,200
Local	500	1,957	9,300	10,200	10,200
Complaint Inspections	398	673	500	500	500
Plans Reviewed	NA	800	1,000	1,000	1,000
New Building Inspection:					
State	552	788	800	800	800

Symbols
NA—Data not available.

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 3 Bureaus—the Bureau of Statewide Planning, the Bureau of Planning Assistance and the Bureau of Regional Planning—and 1 unit, Community Development Planning.

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 coordination of the development activities of the State departments; stimulates, assists and coordinates local, county and regional planning activities; enters into areas of model cities, neighborhood planning, operation breakthrough 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$256,668	.....	+$11,418	$268,086	$261,986	Officers and Employees	$307,120	$309,604	$304,604
.....	.....	.....	.....	.....	New Positions	18,908	.....	.....
$256,668	.....	+$11,418	$268,086	$261,986	*Total Salaries*	[1]$326,028	$309,604	$304,604
$12,800	.....	.....	$12,800	$12,471	Materials and Supplies	$11,300	$17,150	$11,850
$34,509	.....	+ $1,846	$36,355	$34,262	Services Other Than Personal	$34,354	$37,939	$34,249
					Maintenance of Property—			
$550	.....	.....	$550	$450	Recurring	$800	$1,150	$800
2,155	.....	.....	2,155	2,154	Non-Recurring and Replacements	2,085	4,853	2,200
$2,705	.....	.....	$2,705	$2,604	*Total Maintenance of Property*	$2,885	$6,003	$3,000
					Extraordinary—			
$218,333	.....	.....	$218,333	$218,333	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% participation by the United States Department of Housing and Urban Development and no less than 50% 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	$135,000	$65,000	$65,000

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-100. DIVISION OF STATE AND REGIONAL PLANNING

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
43,000	.....	.....	43,000	43,000	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 66⅔% participation by the United States Department of Housing and Urban Development and no less than 50% 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	23,000	23,000
.....	.....	+ 200	200	126	Compensation Awards	.....	.....	.....
100,000	.....	.....	100,000	100,000	Cooperative Governmental Planning	100,000	125,000	100,000
$361,333	.....	+ $200	$361,533	$361,459	*Total Extraordinary*	$278,000	$213,000	$188,000
.....	.....	.....	.....	.....	Additions and Improvements	$556	$2,045	.....
$668,015	.....	**+$13,464**	**$681,479**	**$672,782**	**Total Appropriation**	**$653,123**	**$585,741**	**$541,703**
					OTHER RELATED APPROPRIATIONS			
					State Aid:			
$100,000	$60,823	.....	$160,823	$160,255	820-150. Division of State and Regional Planning	$115,000	$136,000	$136,000
$100,000	$60,823	.....	$160,823	$160,255	*Total State Aid*	$115,000	$136,000	$136,000
$768,015	$60,823	+$13,464	$842,302	$833,037	*Total General State Fund Sources*	$768,123	$721,741	$677,703
					All Other Funds:			
.....	R $11,431	.....	$11,431	$11,352	820-300. Revolving Fund—Sale of Literature	.....	.....	.....
.....	R 95,057 / R1,563,134	+ $7,011	1,665,202	1,637,640	820-400. Cooperative Governmental Planning	$1,250,000	$1,250,000	$1,250,000
.....	$1,669,622	+ $7,011	$1,676,633	$1,648,992	*Total All Other Funds*	$1,250,000	$1,250,000	$1,250,000
$768,015	$1,730,445	$20,475	$2,518,935	$2,482,029	*Grand Total*	$2,018,123	$1,971,741	$1,927,703

It is recommended that the unexpended balance as of June 30, 1971 in the account Cooperative Governmental Planning be appropriated.

It is further recommended that the receipts from the sale of printed material, together with balances as of June 30, 1971, be appropriated as a revolving fund for the purpose of printing and reprinting literature for sale.

[1] Includes tentative allocation of $32,797 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	27	27	29	25	25
Authorized Positions	..	57	62	62	62
TOTAL POSITIONS	27	84	91	87	87
EVALUATION DATA:					
Reports prepared for Federal government	250	250	145	150	150
Applications, Requisitions and Contracts Processed for Federal and State Aid to Local Governments	1,600	1,655	1,650	1,700	1,700
Consultant Reports Reviewed in Conjunction With Aid Programs to Local Governments	1,150	1,300	1,350	1,350	1,350

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

825-100. DIVISION ON AGING

Established by the Legislature in 1957 and given the mandate to be the central source through which all programs dealing with problems and needs of the older people of the State would be coordinated, expanded and publicized, the Division operates under 26:1A-107 et seq. It is also designated as the State agency for administering programs under the Federal Older Americans Act of 1965, as amended. In addition, it is charged with the responsibility of implementing the New Jersey Senior Citizens Recreational Opportunities Act of 1968. In the years of its existence, the number of people over age 65 in the State has steadily increased from less than 600,000 to an estimated more than 700,000. Because of the growing trend toward early retirement, there is a mounting segment of the State's population below the age of 65 which now must be included in planning for the aging, with particular emphasis on employment opportunities, housing, health services, social services, recreation, and education. The statute also provides for an advisory commission to the Division appointed by the Governor and comprised of citizens of the State, who have demonstrated interest in aspects of aging, and 1 State Senator and 1 State Assemblyman who serve ex-officio. The Division administers Federal funds for the establishment of centers on aging by county and local governments, and assures that the training needs in the field of aging are met.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
$83,073	.....	+$10,073	$93,146	$92,740	Officers and Employees	$95,669	$101,176	$78,254
$83,073	.....	+$10,073	$93,146	$92,740	*Total Salaries*	[1]$95,669	$101,176	$78,254
$13,600	.....	.....	$13,600	$13,457	Materials and Supplies	$9,600	$5,750	$4,500
$19,605	.....	— $55	$19,550	$17,708	Services Other Than Personal	$18,146	$17,369	$11,419
					Maintenance of Property—			
$500	.....	.....	$500	$500	Recurring	$500	$750	$500
500	.....	.....	500	336	Non-Recurring and Replacements	475	1,000	.....
$1,000	.....	.....	$1,000	$836	*Total Maintenance of Property*	$975	$1,750	$500
					Extraordinary—			
$1,500	.....	.....	$1,500	$1,487	Conference on Aging	$1,500	$2,500	$1,000
.....	$24,100	+$75,000	99,100	1,934	Survey and Demonstration Projects	15,000	15,000	5,000
.....	28,205	.....	28,205	24,155	Older Americans' Act—State Share	.....	10,000	10,000
.....	.....	+ 55	55	55	Compensation Awards	.....	.....	.....
$1,500	$52,305	+$75,055	$128,860	$27,631	*Total Extraordinary*	$16,500	$27,500	$16,000
$118,778	**$52,305**	**+$85,073**	**$256,156**	**$152,372**	**Total Appropriation**	**$140,890**	**$153,545**	**$110,673**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	{ $1,338 R300,988 }	.....	$302,326	$302,326	825-200. Older Americans Act	$303,278	$300,000	$300,000
.....	{ 11,107 R 21,741 }	.....	32,848	28,184	825-201. Development and Utilization of Training Resources	.....	.....	.....
.....	$335,174	.....	$335,174	$330,510	*Total Federal Funds*	$303,278	$300,000	$300,000
$118,778	$387,479	+$85,073	$591,330	$482,882	*Grand Total*	$444,168	$453,545	$410,673

It is recommended that the unexpended balance as of June 30, 1971 in the account Survey and Demonstration Projects be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 54:11-41.

It is further recommended that the unexpended balance as of June 30, 1971 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 NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $2,699 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	11	11	11	11	9
Authorized Positions	3	5	6	6	6
TOTAL POSITIONS	14	16	17	17	15

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

830-100. DIVISION OF YOUTH

The Division, pursuant to 9:23A-1 et seq., engages in continuous study of the needs and problems of children and youth. Through its own staff and advisory committees appointed from time-to-time, it engages in research and publishes informational materials for the use of all State, county and municipal agencies working with youth. It also engages in limited development of pilot projects and programs which may serve as models for other agencies to expand their services to children and youth and is currently charged with the responsibility for developing plans in the field of juvenile delinquency programming and preparations for the White House Conference on Children and Youth. Federal funds are used to develop criteria by which an area's need for services to combat juvenile delinquency might be judged.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,500	.....	—$9,159	$4,341	$4,341	Director	$13,500	$13,500	$13,500
25,481	.....	+ 1,775	27,256	26,561	Officers and Employees	32,234	32,012	27,012
$38,981	.....	—$7,384	$31,597	$30,902	*Total Salaries*	[1]$45,734	$45,512	$40,512
$1,900	.....	.....	$1,900	$1,843	Materials and Supplies	$1,450	$1,350	$1,350
$6,853	.....	.....	$6,853	$3,603	Services Other Than Personal	$6,474	$6,630	$5,580
					Maintenance of Property—			
$250	.....	.....	$250	$250	Recurring	$300	$300	$250
$250	.....	.....	$250	$250	*Total Maintenance of Property*	$300	$300	$250
					Extraordinary—			
.....	.....	.....	.....	.....	White House Conference on Children and Youth	$10,000	$5,000	.....
.....	R $7,500	.....	$7,500	$7,500	Youth Conservation Project	.....	.....	.....
.....	.....	.....	.....	.....	State and Regional Conference on Children and Youth	.....	5,000	$5,000
.....	$7,500	.....	$7,500	$7,500	*Total Extraordinary*	$10,000	$10,000	$5,000
$47,984	$7,500	—$7,384	$48,100	$44,098	**Total Appropriation**	$63,958	$63,792	$52,692
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	R$25,000	+$6,885	$31,885	$28,403	830-200. Juvenile Delinquency Prevention and Control	$94,000	$94,000	$94,000
.....	$25,000	+$6,885	$31,885	$28,403	*Total Federal Funds*	$94,000	$94,000	$94,000
$47,984	$32,500	— $499	$79,985	$72,501	*Grand Total*	$157,958	$157,792	$146,692

[1] Includes tentative allocation of $3,612 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	5	5	5	5	5
Authorized Positions	.....	4	4	4	4
TOTAL POSITIONS	5	9	9	9	9

840-100. WOMEN'S DIVISION

The Women's Division of the Department of Community Affairs was established pursuant to 52:27D-43.1 et seq., to engage in the continuous study of the changing needs and problems of women in New Jersey; to develop and recommend new programs to the Governor and Legislature; to serve as a clearing house for information and materials pertinent to the various programs and agencies geared to assist and advise women; to serve as the central permanent agency for the coordination and evaluation of programs and services for the women of New Jersey and as a planning agency for the development of such services. The New Jersey State Commission on Women shall consist of 9 citizen members, each of whom shall be appointed by the Governor, with the advice and consent of the Senate, for 3 years and until his successor is appointed and qualified. The members of the Commission shall serve without compensation, but shall be entitled to reimbursement for necessary expenses incurred in the performance of their duties. The Director shall be appointed by the Governor, with the advice and consent of the Senate, for 5 years.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Director	$13,000	$15,500	$13,000
.....	.....	.....	.....	.....	*Total Salaries*	$13,000	$15,500	$13,000

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

840-100. WOMEN'S DIVISION

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Division	$25,000	$25,000	$10,000
.....	.....	.....	.....	.....	*Total Extraordinary*	$25,000	$25,000	$10,000
.....	.....	.....	.....	.....	**Total Appropriation**	**$38,000**	**$40,500**	**$23,000**

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	.....	1	1	1

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$559,059	$11,005	$170,544	$740,608	$704,000	Administrative Division	$519,328	$590,352	$543,271
950,000	192,347	.....	1,142,347	498,837	Hackensack Meadowlands Development Commission	.....	979,646	625,000
2,000,000	.....	.....	2,000,000	.....	New Jersey Urban Loan Authority	.....	.....	.....
293,269	.....	+24,399	317,668	306,977	Office of Community Services	326,275	322,081	303,871
506,768	.....	+ 2,727	509,495	492,699	Division of Local Finance	542,453	584,281	527,913
811,965	.....	+22,269	834,234	810,804	Division of Housing and Urban Renewal	1,032,341	1,223,568	996,052
668,015	.....	+13,464	681,479	672,782	Division of State and Regional Planning	653,123	585,741	541,703
118,778	52,305	+85,073	256,156	152,372	Division on Aging	140,890	153,545	110,673
47,984	7,500	— 7,384	48,100	44,098	Division of Youth	63,958	63,792	52,692
.....	.....	.....	.....	.....	Women's Division	38,000	40,500	23,000
$5,955,838	**$263,157**	**+$311,092**	**$6,530,087**	**$3,682,569**	**Total Appropriation, Department of Community Affairs**	**$3,316,368**	**$4,543,506**	**$3,724,175**

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MISCELLANEOUS EXECUTIVE COMMISSIONS

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 66,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature preserves, children's playgrounds, and motor boat basins. The Palisades Interstate Parkway serves both park visitors and commuters. The 3 main activities of the Commission are the operation of the park facilities, maintenance of the parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of the parkway facilities that are located in New Jersey.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$683,854	.....	+$57,287	$741,141	$736,019	Officers and Employees	$801,937	$940,058	$843,413
.....	.....	.....	.....	.....	New Positions	8,124	.....	.....
$683,854	.....	+$57,287	$741,141	$736,019	*Total Salaries*	[1]$810,061	$940,058	$843,413
$41,290	.....	.....	$41,290	$41,286	Materials and Supplies	$41,060	$52,048	$42,910
$29,164	.....	+ $8,273	$37,437	$37,340	Services Other Than Personal	$38,152	$41,562	$41,562
					Maintenance of Property—			
$41,550	.....	.....	$41,550	$41,536	Recurring	$41,550	$66,550	$45,190
63,960	R$2,023	.....	65,983	60,734	Non-Recurring and Replacements	67,435	175,910	50,275
$105,510	$2,023	.....	$107,533	$102,270	*Total Maintenance of Property*	$108,985	$242,460	$95,465
					Extraordinary—			
s$61,000	.....	.....	$61,000	$61,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee	.....	.....	.....
$61,000	.....	.....	$61,000	$61,000	*Total Extraordinary*	.....	.....	.....
$6,600	.....	.....	$6,600	$6,592	Additions and Improvements	$3,600	$35,900	$13,600
$927,418	**$2,023**	**+$65,560**	**$995,001**	**$984,507**	**Total Appropriation**	**$1,001,858**	**$1,312,028**	**$1,036,950**

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balance as of June 30, 1971 from such revenues be appropriated for maintenance of such stations, for extraordinary maintenance, and for capital projects and plans, including an historic park in Fort Lee, State Line Park development, and parkway resurfacing.

It is further recommended that the unexpended balances as of June 30, 1971 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 $51,695 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	72	72	73	73	73
EVALUATION DATA:					
Park Operations					
Acreage Maintained	2,413	2,430	2,430	2,437	2,437
Park Attendance	1,741,201	1,757,234	1,773,400	1,790,000	1,790,000
Boat Stalls and Moorings	300	286	286	286	286
Parkway Maintenance and Patrol					
Cars on Parkway	19,456,100	20,133,804	20,835,000	21,560,000	21,560,000
Roads and Paths—Miles	23	23	23	23	23
Traffic Violations and Arrests	1,669	2,969	3,070	3,175	3,175

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
$465,117	.....	+$24,140	$489,257	$482,480	Officers and Employees	$536,926	$575,695	$566,552
.....	.....	.....	.....	.....	New Positions	.....	21,006	.....
$465,117	.....	+$24,140	$489,257	$482,480	*Total Salaries*	[1]$536,926	$596,701	$566,552
$21,550	.....	— $950	$20,600	$20,600	Materials and Supplies	$22,040	$22,200	$22,200
$10,865	.....	+ $850	$11,715	$10,552	Services Other Than Personal	$11,840	$14,850	$14,850
					Maintenance of Property—			
$10,700	.....	+ $100	$10,800	$10,800	Recurring	$13,200	$13,300	$13,300
20,775	.....	.....	20,775	19,633	Non-Recurring and Replacements	18,900	63,400	55,600
$31,475	.....	+ $100	$31,575	$30,433	*Total Maintenance of Property*	$32,100	$76,700	$68,900
$2,500	$11,277	.....	$13,777	$1,683	Additions and Improvements	.....	.....	.....
$531,507	**$11,277**	+$24,140	**$566,924**	**$545,748**	**Total Appropriation**	**$602,906**	**$710,451**	**$672,502**

[1] Includes tentative allocation of $42,068 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	68	68	68	71	68
EVALUATION DATA:					
Vehicular Traffic	31,786,009	33,278,459	34,000,000	34,500,000	34,500,000
Trucks Refused Passage—Overweight	1,949	1,934	2,000	2,000	2,000

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 coordination and cooperation 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.), New York and Connecticut 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 cooperates with any of them in solving air pollution problems; undertakes samplings, and traces sources of air polluants; 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. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut Federal Air Quality Control Region.

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913-100. INTERSTATE SANITATION COMMISSION

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
					New Jersey Share of Administrative Costs:			
$94,952	.....	.....	$94,952	$88,961	Water Pollution (45%)	$105,459	$108,129	$108,129
27,500	.....	.....	27,500	27,490	Air Pollution (45%)	45,000	67,500	67,500
$122,452	.....	.....	$122,452	$116,451	*Total Extraordinary*	$150,459	$175,629	$175,629
$122,452	.....	.....	**$122,452**	**$116,451**	**Total Appropriation**	**$150,459**	**$175,629**	**$175,629**

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Water Pollution					
Positions Authorized	21	21	24	24	24
Plants Inspected	613	463	450	450	450
Plant Analyses	25,799	17,246	23,000	23,000	23,000
Water Samples Taken	922	561	1,200	1,200	1,200
Water Survey Analyses	2,482	1,709	2,000	2,000	2,000
Investigations of Industrial Effluent	.....	38	120	125	125
Air Pollution					
Positions Authorized	12	13	15	15	15
Measurement of Sulphur Dioxide (Days)	225	254	250	250	250
In-Plant Investigations	.....	.....	10	10	10

914-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, 32:11D-1 et seq., cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal Government. The appropriation recommended below represents New Jersey's share (23+%) of the total of $1,510,000 requested by the Commission.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
$279,500	.....	.....	$279,500	$279,500	Expenses of the Commission	$318,400	$348,500	$348,500
$279,500	.....	.....	**$279,500**	**$279,500**	**Total Appropriation**	**$318,400**	**$348,500**	**$348,500**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction:			
$1,000	.....	.....	$1,000	$1,000	914-170. Capital Construction Projects	$1,000	$1,000	$1,000
$1,000	.....	.....	$1,000	$1,000	*Total Capital Construction*	$1,000	$1,000	$1,000
$280,500	.....	.....	$280,500	$280,500	*Total General State Fund Sources*	$319,400	$349,500	$349,500

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

915-100. NEW JERSEY TAX POLICY COMMITTEE

Pursuant to Executive Order No. 5 of 1970 and Chapter 89, P. L. 1970, the New Jersey Tax Policy Committee was created for the purpose of making an examination of the existing State and local tax structure, the present and future revenue requirements for all levels of government, and the roles of all levels of government in raising such revenues.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
s$250,000	.....	.....	$250,000	.....	Expenses of the Commission	.....	.....	.....
$250,000	.....	.....	**$250,000**	.....	**Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

916-100. MID-ATLANTIC STATES AIR POLLUTION CONTROL COMMISSION

The Commission was created pursuant to 32:29-6 et seq. as a regional agency for the control and abatement of air pollution. Since Federal law did not create the interstate compact, the Commission was never activated.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$50,000	.....	$50,000	.....	Expenses of the Commission	.....	.....	.....
.....	$50,000	.....	$50,000	.....	**Total Appropriation**	.....	.....	.....

SUMMARY

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$927,418	$2,023	+$65,560	$995,001	$984,507	Palisades Interstate Park Commission....	$1,001,858	$1,312,028	$1,036,950
531,507	11,277	+ 24,140	566,924	545,748	Delaware River Joint Toll Bridge Commission	602,906	710,451	672,502
122,452	.....	.....	122,452	116,451	Interstate Sanitation Commission	150,459	175,629	175,629
279,500	.....	.....	279,500	279,500	Delaware River Basin Commission	318,400	348,500	348,500
250,000	.....	.....	250,000	.....	New Jersey Tax Policy Committee	.....	.....	.....
.....	50,000	.....	50,000	.....	Mid-Atlantic States Air Pollution Control Commission	.....	.....	.....
$2,110,877	$63,300	+$89,700	$2,263,877	$1,926,206	**Total Appropriation, Miscellaneous Executive Commissions**	$2,073,623	$2,546,608	$2,233,581

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INTER-DEPARTMENTAL ACCOUNTS

940-100. RENT—BUILDINGS AND GROUNDS

This appropriation provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent appropriation.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—Rent:			
$10,053,955	.....	+$10,042	$10,063,997	$10,046,022	Buildings and Grounds	$12,565,797	$14,212,177	$13,973,955
664,200	.....	.....	664,200	664,200	Health-Agriculture Building	664,200	664,200	664,200
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
$11,591,772	.....	+$10,042	$11,601,814	$11,583,839	*Sub-Total Appropriation*	$14,103,614	$15,749,994	$15,511,772
$3,615,533	.....	.....	*$3,615,533*	*$3,615,533*	*Less: Direct charges and charges to Non-State Fund Sources*	*$4,307,477*	*$5,145,669*	*$5,064,686*
$7,976,239	.....	**+$10,042**	**$7,986,281**	**$7,968,306**	**Total Appropriation**	**$9,796,137**	**$10,604,325**	**$10,447,086**

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.

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) 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. (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of Health Benefits premiums for State employees enrolled in the Public and School Employees' Health Benefits program. Under 52:14-17-25, etc., the administration of this program was transferred to the Division of Pensions.

Pursuant to 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.

Under Federal Law H.R. 14705, signed by the President on August 10, 1970 all State Unemployment Insurance Laws must provide, no later than effective January 1, 1972, for mandatory coverage of employees of State Hospitals and institutions of higher education; with exception that faculty, research and administrative employees of institutions of higher education will not be eligible for benefits during the summer vacation on the basis of their employment in institutions of higher education if they have a contract to resume work after vacation. Also, the State Law must have a provision, as of the same date, permitting subdivisions of the State (counties, cities, school districts) voluntarily to elect coverage of services performed for hospitals and institutions of higher education, with a similar exception on the payment of benefits to faculty, research and administrative personnel in the case of the education units. It is anticipated that New Jersey will require that all employers (including the State and its subdivisions) to have coverage under the State Temporary Disability Insurance Law. Under the law, the political subdivision may choose to pay taxes under the same conditions as other employers (an annual contribution rate for both Unemployment Insurance and Disability Insurance, plus worker deductions, with future rates based on experience rating), or may elect to reimburse the Agency for the actual amount of benefits paid to its workers under the Unemployment Insurance and Disability Insurance programs. If taxes are paid as a regular employer, contributions would be limited to the first $4,200 paid to a worker by an employer in the calendar year. Present employer rates for Unemployment Insurance range from .7% to 4.6% and for Disability Insurance from .4% to 1.1%.

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INTER-DEPARTMENTAL ACCOUNTS—Continued

941-100. EMPLOYEE BENEFITS

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—			
$95,000	R $379	+ $13,130	$108,509	$107,309	Heath Act	$121,000	$136,000	$136,000
186,000	R 1,134	.....	187,134	172,284	Veterans' Act	181,000	173,000	173,000
17,000	.....	.....	17,000	10,799	Miscellaneous Special Acts	14,000	14,000	14,000
7,500	.....	.....	7,500	7,500	Governors' Widows' Annuity	12,000	12,000	12,000
788,000	R 56	— 163,130	624,926	617,499	Judicial Pensions	895,000	963,000	963,000
462,000	.....	— 25,000	437,000	415,000	Prison Officers' Pensions	556,000	612,000	612,000
19,835,952	.....	.....	19,835,952	19,835,952	Public Employees' Retirement System	22,564,814	13,949,006	13,949,006
3,036,270	.....	.....	3,036,270	3,036,270	Premium for Non-Contributory Insurance	2,735,905	4,617,059	4,617,059
15,201,000	951,989	+ 650,000	16,802,989	16,754,513	State Share of Social Security Tax	17,150,000	23,265,000	23,265,000
5,798,432	.....	+ 10,213	5,808,645	5,808,645	State Police Retirement System	6,509,376	4,257,397	4,257,397
188,582	R 83,424	— 10,213	261,793	261,793	Premium for Non-Contributory Insurance—State Police	181,200	223,000	223,000
5,278,000	.....	— 25,000	5,253,000	5,208,552	State Employees' Health Benefits	{ 6,145,000 {s1,300,000	10,200,000	10,200,000
1,906,000	.....	— 150,000	1,756,000	1,727,129	Pension Increase Act	3,478,000	4,950,000	4,950,000
2,386,500	.....	.....	2,386,500	2,368,039	Employer Contributions, Teachers' Insurance and Annuity Association	5,185,000	4,098,000	4,098,000
.....	.....	.....	.....	.....	Pension and Insurance Contributions Payable to Teachers' Pension and Annuity Fund for Higher Education and State Employee Members	2,397,168	1,998,057	1,998,057
.....	.....	.....	.....	.....	Pending enactment of State enabling legislation, Unemployment and Disability Insurance Benefit Costs for Employees of State Hospitals and State Institutions of Higher Education, pursuant to Employment Security Amendments of 1970 (HR 14705), effective January 1, 1972	.....	637,000	637,000
$55,186,236	**$1,036,982**	**+$300,000**	**$56,523,218**	**$56,331,284**	**Total Appropriation**	**$69,425,463**	**$70,104,519**	**$70,104,519**

It is recommended that the unexpended balance as of June 30, 1971 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 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 $4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided that 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 NJSA 43:8-2, and continued by NJSA 43:7-1 et seq., 43:8-1 et seq. and 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that there be appropriated to the Public Employees' Retirement System, for credit to the Contingent Reserve Fund, any sums payable to the State Treasurer pursuant to the provisions of NJSA 43:15A-88 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the Public Employees' Retirement System may be paid to the System as follows: ½ of such sum may be paid on July 1, 1971 and ½ of such sum may be paid not later than January 1, 1972 together with any earnings received from the investment or deposit of such sum during the period July 1, 1971 through the date of such payment.

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941-100. EMPLOYEE BENEFITS

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Heath Act Pensioners	33	36	36	40	40
Veterans' Act Pensioners	61	56	61	57	57
Special Act Pensioners	4	4	4	4	4
Widows of Governors	3	3	3	3	3
Judicial Pensions	46	52	66	68	68
Prison Officers' Pension Fund—					
Assets	$21,500	$23,700	$20,000	$23,000	$23,000
Active Members	345	326	310	295	295
Pensioners	212	225	232	245	245
Employees' Retirement System—					
Assets	$518,191,277	$602,166,704	$670,000,000	$740,000,000	$740,000,000
Active Members	101,703	113,866	118,000	127,000	127,000
State	35,338	39,094	53,000	45,000	45,000
Local	66,365	74,772	65,000	82,000	82,000
Pensioners	12,420	13,298	13,700	14,500	14,500
Annual Pensions	$23,510,169	$25,253,228	$27,500,000	$31,000,000	$31,000,000
Lump Sum Death Benefits	$8,528,002	$12,673,556	$11,500,000	$16,000.000	$16,000,000
State Police Retirement System—					
Assets	$20,636,138	$27,371,191	$33,800,000	$38,500,000	$38,500,000
Active Members	1,413	1,504	1,600	1,800	1,800
Pensioners	347	357	410	410	410
Annual Pensions	$1,394,232	$1,524,122	$1,620,000	$2,000,000	$2,000,000
Health Benefits Fund—					
Covered Employees	88,621	119,234	127,000	159,000	159,000
State	41,813	46,550	46,300	54,000	54,000
County, Municipal and Public Agencies	46,808	72,684	80,700	105,000	105,000
Alternate Benefit Program—					
Participating Employees	2,807	3,997	3,950	5,800	5,800

942-100. STATE EMERGENCY FUND

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$100,000 s40,000	.....	— $73,479	$66,521	.....	For allotment to the various departments or agencies, to meet any condition of emergency or necessity until legislation appropriate therefor shall be enacted; provided, however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor	$450,000	$450,000	$450,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer to meet contingencies which may result from increases in the price of food, clothing and household supplies beyond those anticipated for consumption by patients or inmates in the care of the Department of Institutions and Agencies and by students maintained at the Marie H. Katzenbach School for the Deaf, as the Director of the Division of Budget and Accounting shall determine	350,000	.....	.....
100,000	.....	— 100,000	.....	.....	For allotment to the various departments or agencies for additional telephone costs, upon approval of the Director of the Division of Budget and Accounting	.....	.....	.....
.....	.....	.....	.....	.....	For allotment to the various departments or agencies as may be required as a reserve for postage and telephone cost contingencies upon approval of the Director of the Division of Budget and Accounting	200,000	.....	.....

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INTER-DEPARTMENTAL ACCOUNTS—Continued

942-100. STATE EMERGENCY FUND

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$200,000	.....	— $48,333	$151,667	.....	For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting	$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	For allotment to the various departments or agencies to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees	.....	200,000	200,000
.....	.....	.....	.....	.....	For allotment to the various departments or agencies as may be required for additional postage costs resulting from anticipated postage rate increases, upon approval of the Director of the Division of Budget and Accounting	.....	500,000	500,000
$440,000	.....	—$221,812	$218,188	.....	**Total Appropriation**	$1,100,000	$1,250,000	$1,250,000

943-100. SALARY BENEFITS

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$14,200,000	.....				To the Director of the Division of Budget and Accounting 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 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	.....	.....	.....
2,179,443	.....	—$15,828,832	$550,611	.....	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 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	.....	.....	.....

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INTER-DEPARTMENTAL ACCOUNTS—Continued

943-100. SALARY BENEFITS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (B)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	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 revisions in salary ranges for class titles for which salary ranges and funds have been provided on the date prior to the beginning of the bi-weekly pay period nearest to either July 1, 1970 or September 1, 1970 for the respective class title assigned to salary ranges and reasonably comparable salary adjustments to State employees in certain no range or single-rate positions, other than positions for which salaries are required to be provided by law; as the various exigencies of the State service may require. Placement at any step or rate 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 based, insofar as practicable, upon the recommendations in the Report to the Governor and the Legislature pursuant to Chapter 304, P. L. 1968	$30,000,000	.....	.....
.....	.....	.....	.....	.....	*Less: Tentative allotments*	*29,007,026*	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer to the various agencies to provide a 6% increase in the salary rate, in effect on the date prior to the beginning of the bi-weekly pay period nearest to either July 1, 1971 or September 1, 1971 for the respective class titles, for State employees serving in class titles assigned to salary ranges and reasonably comparable salary adjustments for State employees in certain no range or single-rate positions, other than positions for which salaries are required to be provided by law; effective on the aforesaid respective beginning dates subject to rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director ..	.....	$21,600,000	$21,600,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to provide special merit salary payments for meritorious service in accordance with procedures and regulations to be promulgated by the President of the Civil Service Commission and approved by the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director	.....	1,000,000	1,000,000
$16,379,443	.....	—$15,828,832	$550,611	.....	**Total Appropriation**	$992,974	$22,600,000	$22,600,000

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INTER-DEPARTMENTAL ACCOUNTS—Continued

943-100. SALARY BENEFITS

It is recommended that no salary range or rate of pay shall be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the prior approval of the President of the Civil Service Commission, the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, the State University, the Newark College of Engineering, and the College of Medicine and Dentistry of New Jersey shall be promulgated in accordance with the standards and guide lines established by the President of the Civil Service Commission and approved by the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director and shall be subject to audit by the Department of Civil Service in accordance with such standards and guide lines.

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, 1971.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to the State University, the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the Newark College of Engineering, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or other-than-General 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 such additional sums which may be required as the State share for social security taxes, resulting from the implementation of the salary adjustments hereinabove, may be transferred to account 941-100, Employee Benefits, as the Director of the Division of Budget and Accounting shall determine.

944-100. ADDITIONAL OVERTIME COMPENSATION

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
$5,000,000	.....	—$3,635,319	$1,364,681	.....	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 employees' applicable salary rate, for those employees in class titles eligible for cash overtime payments in accordinace with NJSA 54:14-17.3 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	$4,000,000	$4,000,000	$4,000,000
$5,000,000	.....	—$3,635,319	$1,364,681	.....	Total Appropriation	$4,000,000	$4,000,000	$4,000,000

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970. THE JUDICIARY
73100. COURT OPERATIONS

OBJECTIVES

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section 1 of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Program Elements

1. Supreme Court—This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes where there is a dissent in the Appellate Division of the Superior Court; (c) in capital causes; (d) on certification by the Supreme Court, to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.
2. Superior Court—This court is divided into 3 divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
3. County Level Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Courts: These courts have jurisdiction over contract and negligence cases involving less than $3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the Municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
4. Municipal Courts—These courts (523) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
$629,802	$217	— $1,134	$628,885	$515,361	Supreme Court	1	$595,459	$616,452	$606,149
5,085,543	1,820	— 9,992	5,077,371	4,317,570	Superior Court	2	5,327,087	7,501,689	5,381,533
.....	.....	.....	.....	.....	County Courts	3	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts	4	.....	.....	.....
$5,715,345	**$2,037**	**—$11,126**	**$5,706,256**	**$4,832,931**	**Total Appropriation**		**$5,922,546**	**$8,118,141**	**$5,987,682**
					Distribution by Object				
					Salaries—				
$37,000	.....	+ $81	$37,081	$37,080	Chief Justice		$47,500	$47,500	$47,500
216,000	.....	+ 414	216,414	216,414	Associate Justices (6 @ $45,000)		270,000	270,000	270,000
2,456,000	.....	— 41,500	2,414,500	2,412,668	Judges (78)		2,997,000	3,012,000	2,977,000
.....	.....	.....	.....	.....	New Positions (36 @ $37,000)		.....	1,332,000	.....
1,946,814	.....	— 29,277	1,917,537	1,812,444	Officers and Employees		2,271,162	2,352,433	2,324,945
.....	.....	.....	.....	.....	New Positions		.....	593,130	14,500
$4,655,814	.....	—$70,282	$4,585,532	$4,478,606	*Total Salaries*		[1]$5,585,662	$7,607,063	$5,633,945
$162,698	.....	+ $485	$163,183	$154,715	Materials and Supplies		$173,991	$221,193	$174,400
$123,888	.....	+$38,240	$162,128	$156,264	Services Other Than Personal		$120,365	$150,205	$144,805
					Maintenance of Property—				
$8,219	.....	+ $1,546	$9,765	$9,260	Recurring		$10,733	$18,580	$10,500
3,162	.....	+ 9,500	12,662	12,662	Non-Recurring and Replacements		1,295	7,032	4,032
$11,381	.....	+$11,046	$22,427	$21,922	*Total Maintenance of Property*		$12,028	$25,612	$14,532

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970. THE JUDICIARY—Continued

73100. COURT OPERATIONS

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Extraordinary—				
.....	.....	+ $1,165	$1,165	$1,145	Compensation Awards		.....	$1,484	.....
s 750,000	.....	— 495	749,505	.....	To carry out the Provisions of NJSA 2A:1A-1 et seq. for Establishing Annual Salaries and Salary Ranges for Justices, Judges and Certain Other Employees		.....	.....	.....
$750,000	.....	+ $670	$750,670	$1,145	*Total Extraordinary*		.....	$1,484	.....
$11,564	$2,037	+ $8,715	$22,316	$20,279	Additions and Improvements		$30,500	$112,584	$20,000
					OTHER RELATED APPROPRIATIONS				
					State Aid:				
$1,100,000	$106,692	.....	$1,206,692	$1,064,605	970-150. The Judiciary		$1,211,960	$1,727,300	$1,243,000
$1,100,000	$106,692	.....	$1,206,692	$1,064,605	*Total State Aid*		$1,211,960	$1,727,300	$1,243,000
$6,815,345	$108,729	—$11,126	$6,912,948	$5,897,536	*Grand Total*		$7,134,506	$9,845,441	$7,230,682

[1] Includes tentative allocation of $75,914 for 1970-71 Salary Program and $617,545 carried forward from supplemental appropriation, pursuant to NJSA 2A:1A-1 et seq.

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
POSITION DATA:					
Budgeted Positions	358	372	378	478	381
EVALUATION DATA:					
Court Year—September 1 to August 31					
Supreme Court:					
Appeals:					
Pending September 1	92	77	80	85	85
Added	139	170	175	180	180
Disposed	154	167	170	175	175
Pending August 31	77	80	85	90	90
Certifications Added	343	424	484	554	554
Motions Added	272	241	280	340	340
Disciplinary Proceedings Added	18	35	50	70	70
Superior Court and County Courts:					
Appellate Division:					
Appeals:					
Pending September 1	1,266	1,673	2,185	2,639	2,639
Added	2,026	2,397	2,829	3,276	3,276
Disposed	1,619	1,885	2,375	2,400	2,400
Pending August 31	1,673	2,185	2,639	3,515	3,515
Motions Added	975	1,084	1,200	1,400	1,400
Chancery and Law Divisions:					
21 County Courts (Law and Probate Divisions):					
Law:					
Pending September 1	45,991	46,309	48,673	58,797	58,797
Added	34,341	33,892	39,124	40,815	40,815
Disposed	33,875	31,528	29,000	28,500	28,500
Pending August 31	46,457	48,673	58,797	71,112	71,112
General Equity:					
Pending September 1	1,604	1,494	1,490	1,822	1,822
Added	2,473	2,443	2,832	2,876	2,876
Disposed	2,595	2,447	2,500	2,600	2,600
Pending August 31	1,482	1,490	1,822	2,098	2,098
Matrimonial:					
Pending September 1	1,740	1,794	2,370	3,363	3,363
Added	9,222	11,041	12,993	14,743	14,743
Disposed	9,155	10,465	12,000	13,000	13,000
Pending August 31	1,807	2,370	3,363	5,106	5,106
Post-Connection Relief:					
Pending September 1	167	148	103	106	106
Added	372	347	398	401	401
Disposed	390	392	395	400	400
Pending August 31	149	103	106	107	107

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EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Criminal:					
Pending September 1	12,350	14,701	17,802	22,344	22,344
Added	17,209	19,924	22,542	24,947	24,947
Disposed	14,746	16,823	18,000	19,500	19,500
Pending August 31	14,813	17,802	22,344	27,791	27,791
Probate Contested:					
Pending September 1	104	107	103	108	108
Added	237	240	250	260	260
Disposed	234	244	245	250	250
Pending August 31	107	103	108	118	118
Workmen's Compensation Appeals:					
Pending September 1	137	90	104	114	114
Added	157	184	175	195	195
Disposed	205	170	165	182	182
Pending August 31	89	104	114	127	127
Municipal Court Appeals:					
Pending September 1	587	656	543	522	522
Added	2,617	2,505	2,779	2,901	2,901
Disposed	2,519	2,618	2,800	3,000	3,000
Pending August 31	685	543	522	423	423
21 County District Courts:					
Pending September 1	20,014	20,581	28,908	45,964	45,964
Added	180,674	215,491	217,056	218,388	218,388
Disposed	182,049	207,164	200,000	205,000	205,000
Pending August 31	18,639	28,908	45,964	59,352	59,352
21 Juvenile and Domestic Relations Courts:					
Pending September 1	11,371	14,204	15,150	19,553	19,553
Added	73,739	85,770	94,403	101,821	101,821
Disposed	71,496	84,824	90,000	96,000	96,000
Pending August 31	13,942	15,150	19,553	25,374	25,374
21 Surrogate Courts:					
Letters of Administration Disposed	146,170	144,424	143,000	142,500	142,500
523 Municipal Courts:					
Complaints Heard:					
Moving Traffic	256,100	267,148	285,000	310,000	310,000
Parking	126,051	147,684	155,000	175,000	175,000
Other Offenses	132,283	143,168	165,000	200,000	200,000
Violation Bureau Cases:					
Moving Traffic	414,051	403,794	415,000	430,000	430,000
Parking	1,308,798	1,521,001	1,650,000	1,850,000	1,850,000
Other Offenses	11,204	12,905	15,000	18,000	18,000
Superior Court, Office of the Clerk:					
Probate Section:					
Wills, Administrations and Inventories Indexed	28,928	29,311	29,800	30,000	30,000
Accounts Audited	216	191	200	200	200
Adoption Judgments	3,010	3,159	3,300	3,400	3,400
Appellate Section:					
Cases Processed:					
Appeals	2,067	2,449	2,800	3,000	3,000
Motions	975	1,084	1,200	1,400	1,400
Orders	2,600	2,700	2,800	2,900	2,900
Opinions	1,051	1,197	1,350	1,350	1,350
Matrimonial Section:					
Complaints Processed	12,185	13,642	15,000	16,000	16,000
Microfilm and Vaults Section:					
Papers Prepared and Filmed	2,910,614	3,528,878	3,600,000	3,700,000	3,700,000
New Superior Court Case Files	63,302	62,370	63,500	65,000	65,000
Lower Courts and Agency Judgments	17,379	26,542	27,500	28,500	28,500
Taxed Costs and Execution Section:					
Execution and Writs Issued	11,173	10,317	11,000	11,500	11,500
Bills of Costs Prepared	6,550	5,355	6,000	6,500	6,500
Records Section:					
Cases Processed:					
Complaints	51,117	48,726	50,000	52,000	52,000
Letters of Administration, etc.	500	500	500	500	500
Certificates of Administration	1,250	1,250	1,250	1,250	1,250
Copies of Papers	26,000	25,000	26,000	26,500	26,500

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73100. COURT OPERATIONS

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Finance Section:					
Vouchers Prepared	186,610	178,940	180,000	185,000	185,000
Deposits—Security for Costs	809	785	800	825	825
Attorneys' Accounts Maintained	1,166	1,155	1,200	1,250	1,250
Judgment and Search Section:					
Indexing and Docketing:					
Judgments	32,978	40,994	45,000	47,500	47,500
Recording of Satisfactions, Assignments, Releases, etc.	14,423	14,275	15,000	15,500	15,500

JUDICIAL AFFAIRS

73200. COURT SUPPORT SERVICES

OBJECTIVES

1. To provide direct support for the operation of the Judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those Court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

Program Elements

1. Office of the Standing Master—The Standing Master is appointed by the Supreme Court and assigned to the Chancery Division of the Superior Court. His duties include assisting judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court.
2. Bar Examiners—The Board of Bar Examiners is composed of 5 members appointed by the Supreme Court to assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys.
3. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
4. Special Projects—Pilot programs or programs of limited scope undertaken to bring about improvements in the operation of the courts, such as a pilot project for release of arrested defendants on their own recognizance rather than on bail and specialized in-service training programs.
5. General Support—Includes those services that benefit the entire court system, as for example: publication of court opinions, travel, routine staff training, seminars and conferences.

APPROPRIATION DATA:

Year Ending June 30, 1970					PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$86,672	.....	+ $8,208	$94,880	$69,857	Office of the Standing Master	1	$81,943	$103,804	$92,320
82,093	.....	+ 7,774	89,867	66,214	Bar Examiners	2	53,094	52,950	52,921
1,715,074	.....	+ 229,185	1,944,259	1,944,259	Official Court Reporters	3	1,859,424	2,731,828	2,091,062
169,374	.....	+ 16,040	185,414	136,275	Special Projects	4	38,500	410,581	61,394
248,583	$410	+ 28,294	277,287	240,071	General Support	5	356,763	538,523	384,208
$2,301,796	**$410**	**+$289,501**	**$2,591,707**	**$2,456,676**	**Total Appropriation**		**$2,389,724**	**$3,837,686**	**$2,681,905**
					Distribution by Object				
					Salaries—				
$1,962,904	.....	— $29,519	$1,933,385	$1,827,287	Officers and Employees		$2,081,445	$2,349,309	$2,319,309
.....	.....	.....	.....	.....	New Positions		.....	683,665	40,464
$1,962,904	.....	— $29,519	$1,933,385	$1,827,287	*Total Salaries*		[1]$2,081,445	$3,032,974	$2,359,773
$58,977	.....	+ $52	$59,029	$50,985	Materials and Supplies		$44,321	$61,313	$45,250
$187,291	.....	+$253,668	$440,959	$440,129	Services Other Than Personal		$225,146	$330,050	$214,880
					Maintenance of Property—				
$283	.....	+ $63	$346	$333	Recurring		$312	$608	$608
$283	.....	+ $63	$346	$333	*Total Maintenance of Property*		$312	$608	$608
					Extraordinary—				
$35,000	.....	.....	$35,000	$35,000	Release on Recognizance Project		$38,500	$64,282	$38,500
s57,341	.....	.....	57,341	37,734	For the cost of convening a Statewide grand jury pursuant to laws of 1968, Chapter 361 for the purpose of investigating allegations of organized crime activities in this State		.....	.....	.....
.....	.....	.....	.....	.....	Research in Probation		.....	22,894	22,894
.....	.....	.....	.....	.....	State Share—State Law Enforcement Planning Agency Programs		.....	323,405	.....
.....	.....	+ 1,697	1,697	1,668	Compensation Awards		.....	2,160	.....

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73200. COURT SUPPORT SERVICES

Year Ending June 30, 1970					PROGRAM ELEMENTS:	1971	Year Ending June 30, 1972	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Ref. Key / Adjusted Approp.	Requested	Recommended
.....	.....	+ $53,000	$53,000	$53,000	Merger: Municipal Courts into District Courts	.....	.....	.....
.....	.....	+ 10,540	10,540	10,540	Revision: Municipal Court Manual	.....	.....	.....
.....	R$410	.....	410	.....	Refund or Unclaimed Deposits to Valid Claimant	.....	.....	.....
$92,341	$410	+ $65,237	$157,988	$137,942	*Total Extraordinary*	$38,500	$412,741	$61,394
					OTHER RELATED APPROPRIATIONS			
					Federal Funds:			
.....	.....	.....	.....	.....	Research in Probation	.....	$34,735	$34,735
.....	.....	.....	.....	.....	Federal Share—State Law Enforcement Planning Agency Programs	.....	695,786	.....
.....	.....	.....	.....	.....	*Total Federal Funds*	.....	$730,521	$34,735
$2,301,796	$410	+$289,501	$2,591,707	$2,456,676	*Grand Total*	$2,389,724	$4,568,207	$2,716,640

[1] Includes tentative allocation of $36,732 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	175	180	183	266	186
EVALUATION DATA:					
Standing Master:					
Matrimonial Actions	9,079	10,962	12,700	14,500	14,500
Foreclosures	4,778	4,746	5,500	6,700	6,700
Payments Out of Court	1,566	1,574	1,600	1,700	1,700
Candidates for Bar Admission Examined	944	837	950	1,000	1,000
Official Court Reporters	138	140	138	208	158
Per Diem Court Reporters	12	20	12	20	20
Sound Recording Installations:					
District Courts	32	32	32	34	32
Juvenile and Domestic Relations Courts	35	35	35	38	35
Municipal Courts	84	181	181	181	181
In-Service Training Courses—Attendance:					
Judges	779	903	903	919	903
Probation Officers	103	98	125	150	150
Municipal Court Clerks	94	61	100	100	100

JUDICIAL AFFAIRS

73300. COURT ADMINISTRATION

OBJECTIVES

1. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to The Judiciary.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

Program Elements

1. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations, prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.
2. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.
3. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73300. COURT ADMINISTRATION

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$235,690	$85	—$1,836	$233,939	$217,814	Legal Services	1	$280,840	$357,288	$296,998
51,567	19	— 402	51,184	47,656	Probation Services	2	56,463	78,171	55,496
221,793	79	— 1,727	220,145	204,997	Management Services	3	269,555	336,221	335,295
$509,050	**$183**	**—$3,965**	**$505,268**	**$470,467**	**Total Appropriation**		**$606,858**	**$771,680**	**$687,789**
					Distribution by Object				
					Salaries—				
$438,762	.....	—$6,599	$432,163	$401,758	Officers and Employees		$527,324	$575,666	$558,838
.....	.....	.....	.....	.....	New Positions		.....	90,096	46,776
$438,762	.....	—$6,599	$432,163	$401,758	*Total Salaries*		[1]$527,324	$665,762	$605,614
$23,835	.....	+ $63	$23,898	$20,569	Materials and Supplies		$19,070	$25,729	$23,500
$36,126	.....	+$1,117	$37,243	$37,178	Services Other Than Personal		$48,929	$53,677	$45,315
					Maintenance of Property—				
$3,648	.....	+ $391	$4,039	$3,904	Recurring		$3,655	$5,912	$4,092
2,838	.....	.....	2,838	2,838	Non-Recurring and Replacements		5,380	8,588	6,768
$6,486	.....	+ $391	$6,877	$6,742	*Total Maintenance of Property*		$9,035	$14,500	$10,860
					Extraordinary—				
.....	.....	+ $278	$278	$274	Compensation Awards		.....	$356	.....
.....	.....	+ $278	$278	$274	*Total Extraordinary*		.....	$356	.....
$3,841	$183	+ $785	$4,809	$3,946	Additions and Improvements		$2,500	$11,656	$2,500

[1] Includes tentative allocation of $9,795 for 1970-71 Salary Program.

POSITION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	38	42	50	64	59

SUMMARY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$5,715,345	$2,037	— $11,126	$5,706,256	$4,832,931	Court Operations	$5,922,546	$8,118,141	$5,987,682
2,301,796	410	+ 289,501	2,591,707	2,456,676	Court Support Services	2,389,724	3,837,686	2,681,905
509,050	183	— 3,965	505,268	470,467	Court Administration	606,858	771,680	687,789
$8,526,191	**$2,630**	**+$274,410**	**$8,803,231**	**$7,760,074**	**Total Appropriation, The Judiciary**	**$8,919,128**	**$12,727,507**	**$9,357,376**

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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

Pursuant to 4:11 and 51:8 a portion of the fees collected by the State from the sale of solid fuel and poultry licenses is distributed to counties and municipalities.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$4,000	.....	.....	$4,000	$1,834	For payment of fees to counties and municipalities from the sale of solid fuel licenses in accordance with the provisions of NJSA 51:8-13, approximating	$4,000	$4,000	$2,500
500	.....	.....	500	182	For payment of fees to counties and municipalities from the sale of poultry licenses in accordance with the provisions of NJSA 4:11-48, approximating	500	500	500
$4,500	.....	.....	**$4,500**	**$2,016**	**Total Appropriation, Department of Law and Public Safety**	**$4,500**	**$4,500**	**$3,000**

DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-150. STORM RELIEF FUND—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$2,985,000	.....	$2,985,000	$26,035	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 repair, reconstruction and replacement of the public roads, works, facilities and structures, and the desnagging and channel clearance of the rivers and tributaries in the affected area which were damaged, destroyed or blocked during or as a result of the floods of May and June, 1968, or of July and August, 1969 pursuant to Chapter 57, P. L. 1968 as amended	.....	.....	.....
.....	**$2,985,000**	.....	**$2,985,000**	**$26,035**	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

ADMINISTRATIVE DIVISION

210-151. PAYMENT TO MUNICIPALITY—STATE AID

Pursuant to Chapter 325, P. L. 1970, the sum paid by the city of Newark to the New Jersey College of Medicine and Dentistry shall be reimbursed to the city in two equal payments, one to be made in fiscal year 1971-72 and the other in fiscal year 1972-73.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For payment to the City of Newark, pursuant to Chapter 325, P. L. 1970	.....	$9,250,000	$9,250,000
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$9,250,000**	**$9,250,000**

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DEPARTMENT OF THE TREASURY—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$3,000,000	.....	.....	$3,000,000	$2,876,998	Payment to Counties (5% of Inheritance Taxes) NJSA 54:33-10	$3,300,000	$3,300,000	$3,300,000
$3,000,000	.....	.....	$3,000,000	$2,876,998	**Sub-Total Appropriation**	$3,300,000	$3,300,000	$3,300,000

It is recommended that there be appropriated such additional funds as may be required for payments to each county pursuant to NJSA 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$410,625	.....	.....	$410,625	$395,122	Members (69)	$410,625	$410,625	$410,625
$410,625	.....	.....	$410,625	$395,122	**Sub-Total Appropriation**	$410,625	$410,625	$410,625

DIVISION OF TAXATION

245-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF RAILROAD PROPERTY TAX)—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$11,570,917	.....	.....	$11,570,917	$11,426,223	State Aid to certain municipalities in which railroad property is located, pursuant to NJSA 54:29A-2 et seq.	$10,733,527	$10,423,152	$10,423,152
7,434,523	.....	.....	*7,434,523*	*7,289,829*	*Less: Amount due from the assessment of Class II railroad property as adjusted*	*7,312,073*	*7,155,207*	*7,155,207*
s1,043,737	.....	.....	1,043,737	1,043,737	Amount of Class II Railroad Property Tax unpaid	s5,298,715	5,157,783	5,157,783
$6,390,786	.....	.....	*$6,390,786*	*$6,246,092*	*Anticipated collections from Class II Railroad Property Tax*	*2,013,358*	*1,997,424*	*1,997,424*
$5,180,131	.....	.....	$5,180,131	$5,180,131	**Sub-Total Appropriation**	$8,720,169	$8,425,728	$8,425,728

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 NJSA 54:29A-2 et seq.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

246-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF BUSINESS PERSONALTY TAX)—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
s$2,000,000	$2,500,000	—$4,500,000	.....	.....	For State aid to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	$9,300,000	.....	.....
$2,000,000	$2,500,000	—$4,500,000	.....	.....	Sub-Total Appropriation	$9,300,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated to implement the provisions of NJSA 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 NJSA 54:11D-1.

It is further recommended that there be appropriated such additional sums as may be required for the payment of State aid to municipalities to avoid loss of revenue thereto resulting from elimination of local property tax on business personalty.

DIVISION OF TAXATION

247-150. DISTRIBUTION OF 10% OF NET SALES TAX REVENUES TO MUNICIPALITIES—STATE AID

Pursuant to 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$23,820,836	.....	.....	$23,820,836	$23,820,836	Distribution of Sales Tax revenues to municipalities, pursuant to NJSA 54:32B-30 et seq.	$25,000,000	$25,000,000	$25,000,000
$23,820,836	.....	.....	$23,820,836	$23,820,836	Sub-Total Appropriation	$25,000,000	$25,000,000	$25,000,000

DIVISION OF TAXATION

248-150. REIMBURSEMENT TO MUNICIPALITIES FOR SENIOR CITIZENS' TAX DEDUCTION—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	State reimbursement to municipalities for one-half of the senior citizens' tax deduction pursuant to Chapter 20, P. L. 1971.	.....	$13,000,000	$13,000,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	$13,000,000	$13,000,000

It is recommended that there be appropriated such additional sums as may be required to comply with Chapter 20, P. L. 1971.

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$6,444,056	.....	.....	$6,444,056	$6,444,056	State contribution pursuant to the provisions of NJSA 43:16-1 et seq.	$6,621,111	$6,195,484	$6,195,484
$6,444,056	.....	.....	$6,444,056	$6,444,056	Sub-Total Appropriation	$6,621,111	$6,195,484	$6,195,484

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PENSIONS

295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

EVALUATION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Active Members	1,512	1,301	1,100	900	900
Assets	$71,023,999	$74,815,305	$77,000,000	$79,000,000	$79,000,000
Pensioners	8,510	8,420	8,500	8,600	8,600
Annual Pensions	$19,889,194	$20,655,582	$22,500,000	$24,000,000	$24,000,000

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$40,855,648	$5,485,000	—$4,500,000	$41,840,648	$38,743,178	Total Appropriation, Department of the Treasury	$53,351,905	$65,581,837	$65,581,837

DEPARTMENT OF STATE

300-150. OFFICE OF SECRETARY—STATE AID

Funds were appropriated by Chapter 37, P. L. 1969 to reimburse counties and municipalities for printing and advertising expenses resulting from changes in Primary Election time tables by the Secretary of State.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$55,000	.....	$55,000	.....	To reimburse counties and municipalities pursuant to Chapter 37, P. L. 1969	.....	.....	.....
.....	$55,000	.....	$55,000	.....	Total Appropriation, Department State	.....	.....	.....

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$141,428	$141,428	$141,428	Salaries	.....	$162,071	.....
.....	.....	+ 205	205	205	Materials and Supplies	.....	500	.....
.....	.....	+ 16,042	16,042	16,042	Services Other Than Personal	.....	19,300	.....
.....	{$6,527,006 R2,000,000}	— 157,675	8,369,331	8,303,850	Extraordinary— For the public share of the cost to eliminate Grade Crossings and for other projects pursuant to NJSA 48:12-49.1 et seq.	.....	1,818,129	.....
.....	$8,527,006	.....	$8,527,006	$8,461,525	Total Appropriation, Department of Public Utilities	.....	$2,000,000	.....

It is recommended that the unexpended balance as of June 30, 1971 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 transfer to the Department of Public Utilities for the public share of the cost of eliminating grade crossings in accordance with NJSA 48:12-61 et seq.; provided, however, that not more than a sum of $175,000 be used for administration expenses.

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360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH—STATE AID

Pursuant to 9:31-1, State aid funds are provided on a cooperative basis, for hospitalization, convalescent care, and appliances for medically indigent children under age 21 who suffer from congenital defects, injury or disease. State aid funds are used for contracts between the Department and certain municipalities to reimburse local dentists for rendering services to indigent children. A ocmplete description of the Program Element associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,499,967	.....	.....	$1,499,967	$1,499,451	Crippled Children Services	1	$2,128,120	$1,385,284	$1,385,284
38,646	.....	.....	38,646	35,730	Dental Health Services	2	38,646	.....	.....
$1,538,613	.....	.....	**$1,538,613**	**$1,535,181**	**Total Appropriation .....**		**$2,166,766**	**$1,385,284**	**$1,385,284**
					Distribution by Object				
$1,468,717	.....	.....	$1,468,717	$1,468,201	Hospitalization and Convalescent Care		$2,096,870	$1,345,284	$1,345,284
31,250	.....	.....	31,250	31,250	Appliances		31,250	40,000	40,000
38,646	.....	.....	38,646	35,730	Dental Health Services pursuant to NJSA 26:1A-37F		38,646	.....	.....

It is recommended that the unexpended balances as of June 30, 1971 in the account Dental Health Services be appropriated.

COMMUNITY HEALTH PROGRAMS

23200. DEVELOPMENT AND IMPROVEMENT OF LOCAL HEALTH SERVICES—STATE AID

Pursuant to 26:2F-1 et seq., State aid funds finance grant-in-aid projects to encourage local communities to provide more adequate local health services. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	Adjusted Approp.	Requested	Recommended
$525,000	.....	.....	$525,000	$500,000	State Health Aid	1	$525,000	$525,000	$525,000
3,000,000	$1,069,146	— $309,600	3,759,546	3,721,635	State Health Districts	2	4,000,000	4,600,000	4,500,000
.....	.....	+ 300,000	300,000	106,915	Sanitarian Traineeship	6	200,000	200,000	200,000
122,836	.....	+ 9,600	132,436	128,216	Program Support Services	1	141,772	147,749	136,799
$3,647,836	**$1,069,146**	.....	**$4,716,982**	**$4,456,766**	**Total Appropriation .....**		**$4,866,772**	**$5,472,749**	**$5,361,799**
					Distribution by Object				
					Salaries—				
$116,596	.....	+ $7,000	$123,596	$120,368	Officers and Employees		$134,822	$139,349	$129,349
$116,596	.....	+ $7,000	$123,596	$120,368	*Total Salaries*		[1]$134,822	$139,349	$129,349
$1,600	.....	+ $500	$2,100	$1,600	Materials and Supplies		$900	$1,600	$1,000
$4,590	.....	+ $2,100	$6,690	$6,198	Services Other Than Personal		$6,000	$6,750	$6,400
					Maintenance of Property—				
$50	.....	.....	$50	$50	Recurring		$50	$50	$50
$50	.....	.....	$50	$50	*Total Maintenance of Property*		$50	$50	$50
					Extraordinary—				
$525,000	.....	.....	$525,000	$500,000	State Aid for Basic Health Services, pursuant to NJSA 26:2F-4		$525,000	$525,000	$525,000
.....	.....	+ $300,000	300,000	106,915	Special Projects and Development, pursuant to NJSA 26:2F-7		200,000	200,000	200,000
3,000,000	.....	+ 721,635	3,721,635	3,721,635	State Equalization Aid for Local Health, pursuant to NJSA 26:2F-6		4,000,000	4,600,000	4,500,000
.....	$1,069,146	—1,031,235	37,911	.....	Control		.....	.....	.....
$3,525,000	$1,069,146	— $9,600	$4,584,546	$4,328,550	*Total Extraordinary*		$4,725,000	$5,325,000	$5,225,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.
It is further recommended that the capitation be set at $2.00 for the calendar year 1972 for the purposes prescribed in NJSA 26:2F-1 et seq.

[1] Includes tentative allocation of $9,201 for 1970-71 Salary Program.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAM

23200. DEVELOPMENT AND IMPROVEMENT OF LOCAL HEALTH SERVICES—STATE AID

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	12	12	12	12	12

COMMUNITY HEALTH PROGRAM

23300. NARCOTIC AND DRUG ABUSE CONTROL—STATE AID

Pursuant to 30:6C-1, State aid provides counties with 75% of the funds necessary for personnel to operate clinics to identify, control, and treat narcotic addiction. At present there are 12 operational aftercare clinics receiving State aid funds in the following counties: Bergen, Burlington, Camden, Cumberland, Essex, Hudson, Mercer, Middlesex, Morris, Passaic, Somerset, and Union. Establishment of clinics in Atlantic, Ocean, Salem, and Sussex Counties is anticipated by fiscal year 1972. Federal aid is anticipated but the source and amount are uncertain at present. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section of the Budget. Pursuant to 26:2G-8, effective August 11, 1969, the appropriation for State aid for Narcotics and Drug Abuse Control was transferred from the Department of Institutions and Agencies to the Department of Health.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
$340,000	$15,668	+$1	$355,669	$355,669	Narcotic and Drug Abuse	1	$600,000	$1,020,000	$1,020,000
$340,000	**$15,668**	**+$1**	**$355,669**	**$355,669**	**Total Appropriation**		**$600,000**	**$1,020,000**	**$1,020,000**
					Distribution by Object				
					Extraordinary—				
$340,000	$15,668	+$1	$355,669	$355,669	Drug Addiction Treatment Services, pursuant to NJSA 30:6C-1		$600,000	$1,020,000	$1,020,000
$340,000	$15,668	+$1	$355,669	$355,669	*Total Extraordinary*		$600,000	$1,020,000	$1,020,000

It is recommended that the unexpected balance as of June 30, 1971 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.

SUMMARY—STATE AID

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$1,538,613	.....	.....	$1,538,613	$1,535,181	Personal Health	$2,166,766	$1,385,284	$1,385,284
3,647,836	$1,069,146	.....	4,716,982	4,456,766	Community Health—Development and Improvement of Local Health Services	4,866,772	5,472,749	5,361,799
340,000	15,668	$1	355,669	355,669	Community Health—Narcotic and Drug Abuse Control	600,000	1,020,000	1,020,000
$5,526,449	**$1,084,814**	**+$1**	**$6,611,264**	**$6,347,616**	**Total Appropriation, Department of Health**	**$7,633,538**	**$7,878,033**	**$7,767,083**

DEPARTMENT OF ENVIRONMENTAL PROTECTION

DIVISION OF NATURAL RESOURCES

420-150. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

Pursuant to 12:6.1 et seq. and 12:6A-1 et seq. the Inland Waterway appropriation is for the construction, maintenance and dredging of the inland waterways of the State; bulkheading and dredging at State owned marinas; and dredging State controlled lakes. The Shore Protection appropriation is for the repair, reconstruction or construction of bulkheads, seawalks, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF NATURAL RESOURCES
420-150. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Salaries—			
.....	.....	+$315,000	$315,000	$309,484	Officers and Employees	.....	$234,325	$223,404
.....	.....	.....	.....	.....	Positions Transferred from Another Account	$99,999	.....	.....
.....	.....	.....	.....	.....	New Positions	122,733	228,496	.....
.....	.....	+$315,000	$315,000	$309,484	*Total Salaries*	$222,732	$462,821	$223,404
.....	.....	+ $9,105	$9,105	$9,105	Materials and Supplies	$6,720	$23,000	$8,500
.....	.....	+ $5,457	$5,457	$5,457	Services Other Than Personal	$4,750	$11,700	$8,700
					Maintenance of Property—			
.....	.....	+ $36,140	$36,140	$36,129	Recurring	$4,550	$23,650	$5,450
.....	.....	+ 2,640	2,640	2,640	Non-Recurring and Replacements	14,055	23,125	.....
.....	.....	+ $38,780	$38,780	$38,769	*Total Maintenance of Property*	$18,605	$46,775	$5,450
.....	.....	+ $3,003	$3,003	$3,003	Additions and Improvements	.....	$24,750	.....
.....	.....	+$371,345	$371,345	$365,818	*Sub-Total*	$252,807	$569,046	$246,054
					Local Government Grants—			
s$460,000	$117,284	.....	$577,284	$100,000	Preservation of Historic Cape May Shore-front	.....	.....	.....
.....	205,030	.....	205,030	29,289	Harbor of Refuge at Atlantic City Marina, pursuant to NJSA 12:5-10	.....	$240,000	.....
600,000	{ 46,038 / R 57,739 }	—$232,500	471,277	438,234	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes	$500,000	3,150,000	$500,000
.....	.....	+ 25,000	25,000	24,989	Control of obnoxious aquatic vegetation in State-controlled lakes	25,000	50,000	25,000
1,800,000 s950,000	{ 691,786 / R1,245,734 }	— 361,345	4,326,175	3,960,354	State share of shore protection projects, pursuant to NJSA 12:6A-1 et seq.; contingent upon no less than 25% participation by local governments	{ s200,000 / 1,675,000 }	12,400,000	1,675,000
.....	.....	+ 50,000	50,000	50,000	State share of cooperative shore protection studies with the Federal government	50,000	50,000	50,000
$3,810,000	$2,363,611	—$518,845	$5,654,766	$4,602,866	*Sub-Total*	$2,450,000	$15,890,000	$2,250,000
$3,810,000	**$2,363,611**	**—$147,500**	**$6,026,111**	**$4,968,684**	**Sub-Total Appropriation**	**$2,702,807**	**$16,459,046**	**$2,496,054**

It is recommended that the unexpended balance as of June 30, 1971 in this account, including not more than $100,000 in the account Harbor of Refuge at Atlantic City Marina, be appropriated.

It is further recommended that from the amount provided herein for Shore Protection Projects, pursuant to NJSA 12:6A-1 et seq., a sum not to exceed $100,000 may be made available, without matching, for exploratory work to locate borrow material for beachfill, to protect the beach and property at Sandy Hook State Park and to maintain and repair existing shore protection jetties and groins heretofore constructed with State aid.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	.....	10	26	46	26
EVALUATION DATA:					
Miles of Inland Waterways Maintained	315	300	380	380	380
Construction Projects	40	40	40	40	40

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-150. BUREAU OF SOLID WASTE—STATE AID

Pursuant to 13:1E-1 et seq. the Bureau of Solid Waste Management is authorized to encourage and assist in the development and formulation of regional, county and intercounty solid waste management plans.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
.....	.....	.....	.....	.....	State share (50%) of regional planning for solid waste management by counties	.....	$210,000	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	$210,000	.....

435-450. STATE SEWERAGE FACILITIES 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.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
					Extraordinary—			
$500,000	.....	+$225,470	$725,470	$666,136	Loans for engineering plans pursuant to NJSA 26:2E-5	.....	.....	.....
.....	.....	+ 231,052	231,052	225,000	Grants for feasibility studies pursuant to NJSA 26:2E-8	.....	.....	.....
.....	{R$948,737 456,522}	— 456,522	948,737	.....	Control	.....	.....	.....
$500,000	$1,405,259	.....	$1,905,259	$891,136	*Total Extraordinary*	.....	.....	.....
$500,000	**$1,405,259**	.....	**$1,905,259**	**$891,136**	**Sub-Total Appropriation**	.....	.....	.....

DIVISION OF NATURAL RESOURCES

472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

This Commission, established under the provisions of 26:9-12.3, coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates funds appropriated for State aid, to the various counties, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$150,000	.....	.....	$150,000	$150,000	For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate	$150,000	$150,000	$150,000
350,000	.....	.....	350,000	350,000	For transfer to the Agricultural Experiment Station for Mosquito Control and extermination pursuant to NJSA 29:9-12.6	350,000	350,000	350,000
25,000	.....	.....	25,000	25,000	For transfer to the Agricultural Experiment Station for Mosquito Control on State-owned land	25,000	25,000	25,000
$525,000	.....	.....	**$525,000**	**$525,000**	**Sub-Total Appropriation**	**$525,000**	**$525,000**	**$525,000**
					It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.			
$4,835,000	**$3,768,870**	**—$147,500**	**$8,456,370**	**$6,384,820**	**Total Appropriation, Department of Environmental Protection**	**$3,227,807**	**$17,194,046**	**$3,021,054**

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500. DEPARTMENT OF EDUCATION
STATE AID PROGRAMS

Under the provisions of Title 18A, the State provides funds for public and non-public education. A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM SUB-CATEGORIES AND ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Requested	Recommended
					31100. General Financial and Technical Assistance for Public School Systems—				
$214,459,789	R$10	+$160,427	$214,620,226	$214,619,736	General Formula State Aid—Minimum, Equalization and Additional	1	$216,875,582	$245,014,106	$245,013,900
200,000 S50,000	.....	.....	250,000	250,000	Emergency State Aid	2	200,000	200,000	200,000
30,396,505	1,000,000	+ 63,620	31,460,125	29,460,125	School Building State Aid	4	32,769,025	30,580,325	30,580,200
50,000	.....	.....	50,000	50,000	Technical, Financial and In-kind Assistance for Equipment, Materials and Audio-Visual	5	S $5,000 $100,000	100,000	100,000
24,889,181	.....	— 62,911	24,826,270	24,764,231	Technical and Financial Assistance for Pupil Transportation	6	28,282,886	31,270,211	31,270,200
					31200. State Aid for Non-Public Schools—				
.....	.....	.....	.....	.....	Formula Aid	1	.....	9,500,000	9,500,000
					31300. Innovation for Public Education Programs—				
100,000	.....	.....	100,000	99,700	Financial Assistance to Teachers for Innovative Projects	1	100,000	100,000	100,000
					31400. Other General Assistance Programs for Public Schools—				
972,299	252,064	— 89,716	1,134,647	1,023,781	Technical Assistance for Curriculum, Supervision, and Administration	1	S $215,238 $1,456,901	1,914,914	1,654,070
.....	.....	.....	.....	.....	Educational Improvement Centers	4	.....	150,000	.....
1,133,731	.....	+ 26,706	1,160,437	1,160,437	Technical and Financial Assistance for County Superintendents	5	1,275,400	1,332,931	1,281,086
250,000	974,610	.....	1,224,610	543,322	State Aid for Public School Safety	8	660,000	1,147,000	1,147,000
2,600,000	201,748	— 600	2,801,148	2,801,148	Financial Assistance for General Vocational Education	10	3,509,000	3,511,000	3,319,960
712,000	.....	+ 12,211	724,211	724,211	Financial Assistance for Part-Time County Vocational and Industrial Schools	11	859,810	859,810	780,600
					32100. Programs for the Handicapped—				
23,000,000	.....	.....	23,000,000	22,269,831	Technical Assistance for Staff and Program Development	1	29,115,934	32,688,983	32,688,900
					32200. Programs for the Disadvantaged—				
.....	.....	.....	.....	.....	General Financial and Technical Assistance for Disadvantaged Programs	1	69,960	69,960	69,960
.....	.....	.....	.....	.....	Urban Schools Development Council	2	.....	100,000	100,000
650,000	.....	— 900	649,100	647,332	Teacher Training for Disadvantaged Areas	3	548,755	500,000	493,855
100,000	47,701	.....	147,701	147,701	Financial Assistance to Students for Work-Study Programs	4	200,000	200,000	175,000
					32300. Programs for Early Childhood—				
100,000	.....	.....	100,000	100,000	Technical Assistance for Early Childhood Programs	1	100,000	100,000	100,000

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500. DEPARTMENT OF EDUCATION—Continued
STATE AID PROGRAMS

APPROPRIATION DATA:

Year Ending June 30, 1970						Ref. Key	Year Ending June 30, 1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					32400. Programs for Adult, Continuing, and Manpower Education—				
$1,895,000	.....	+ $32,000	$1,927,000	$1,511,122	Technical and Financial Assistance for Adult and Continuing Education	1	$2,626,118	$2,306,021	$2,206,000
135,000	.....	.....	135,000	80,470	Technical and Financial Assistance for Foreign Born Schooling	2	96,000	96,000	76,800
200,000	.....	— 20,000	180,000	180,000	Technical and Financial Assistance for Other Skill Centers	5	200,000	200,000	200,000
					32500. Programs for Children in Institutions—				
575,000	.....	.....	575,000	342,364	Financial Assistance to Public Schools for Children Resident in Institutions or on State Property	1	729,400	608,396	450,000
					32700. Programs for School Nutrition—				
2,800,000	{$432,464 R50}	+ 5	3,232,519	2,193,161	Technical and Financial Assistance for School Lunch Program	1	{3,400,000 s2,000,000}	6,944,117	6,500,000
					32800. Programs for School and Public Libraries and Museums—				
5,000,000	.....	.....	5,000,000	4,997,200	Technical and Financial Assistance for School and Public Libraries	1	6,013,105	7,013,105	7,013,105
25,000	.....	.....	25,000	25,000	Services of the State Library and Historical Commission	2	25,000	25,000	25,000
.....	.....	.....	.....	.....	Services of the State Museum	3	300,000	350,000	300,000
					39000. Department Planning and Management—				
.....	.....	.....	.....	.....	Planning, Evaluation, Research and Program Development	3	89,040	89,040	89,040
$310,293,505	**$2,908,647**	**+$120,842**	**$313,322,994**	**$307,990,872**	**Sub-Total Appropriation**		**$331,822,154**	**$376,970,919**	**$375,434,676**
					Distribution by Object				
					Salaries—				
$432,485	.....	+ $26,706	$459,191	$459,191	County Superintendents		$516,724	$521,371	$521,371
1,322,157	.....	+ 72,470	1,415,365	1,412,350	Officers and Employees		1,597,179	2,038,134	1,823,877
20,738	.....	.....	.....	.....	New Positions		.....	53,000	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Division		24,499	.....	.....
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation		338,112	.....	.....
$1,775,380	.....	+ $99,176	$1,874,556	$1,871,541	*Total Salaries*		[1]$2,476,514	$2,612,505	$2,345,248
$106,800	.....	+ $1,500	$108,300	$94,033	Materials and Supplies		$127,170	$140,500	$120,000
$97,500	.....	+ $8,705	$106,205	$102,929	Services Other Than Personal		$110,100	$130,852	$106,881
					Maintenance of Property—				
$850	.....	+ $400	$1,250	$741	Recurring		$1,000	.....	.....
$850	.....	+ $400	$1,250	$741	*Total Maintenance of Property*		$1,000	.....	.....
					Extraordinary—				
$100,000	.....	.....	$100,000	$99,700	Innovative Educational Grants		$100,000	$100,000	$100,000
123,500	.....	.....	123,500	123,500	Interest on Public Building Construction Bonds—Act of 1968		123,622 s215,238	507,328	507,328
.....	.....	.....	.....	.....	Educational Improvement Centers		.....	150,000	.....
.....	.....	.....	.....	.....	Urban Schools Development Council		.....	100,000	100,000
650,000	.....	— $900	649,100	647,332	Urban Education Corps		548,755	500,000	493,855

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500. DEPARTMENT OF EDUCATION—Continued

STATE AID PROGRAMS

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$100,000	Head Start Projects Assistance	$100,000	$100,000	$100,000
.....	.....	+ $50,000	50,000	49,781	Administration—State Library Aid	.....	.....	.....
.....	.....	+ 246,680	246,680	245,099	Research Library Contracts	250,000	315,700	315,700
.....	.....	.....	.....	.....	Work Shops	5,000	5,000	5,000
25,000	.....	.....	25,000	25,000	Senator James F. Murray Junior Historian Fund	25,000	25,000	25,000
.....	.....	.....	.....	.....	Newark Museum Association	300,000	350,000	300,000
.....	.....	+ 561	561	560	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Morris Knolls High School Band	s5,000	.....	.....
.....	{$252,079} R5	— 173,352	78,732	.....	Control	.....	.....	.....
$998,500	$252,084	+$122,989	$1,373,573	$1,290,972	*Total Extraordinary*	$1,672,615	$2,153,028	$1,946,883
$2,000	.....	.....	$2,000	$2,000	Additions and Improvements	2,000	2,000	.....
					Grants-in-Aid			
$214,459,789	R$10	+$160,427	$214,620,226	$214,619,736	State School Aid (18:10-29.30 et seq.) Formula (Foundation, Equalization Minimum)	$216,875,582	$208,176,107	$208,176,000
.....	.....	.....	.....	.....	Equalization and Incentive Aid (18A:58-63 et seq.)	.....	36,837,959	36,837,900
{200,000 s50,000}	.....	.....	250,000	250,000	Emergency Fund	200,000	200,000	200,000
29,396,505	.....	+ 63,620	29,460,125	29,460,125	School Building Aid	29,638,725	27,111,237	27,111,200
1,000,000	1,000,000	.....	2,000,000	.....	School Building Aid Debt Service	3,130,300	1,483,639	1,483,639
.....	.....	.....	.....	.....	Equalization and Incentive Building Aid (18A:58-1 et seq.)	.....	1,985,449	1,985,400
50,000	.....	.....	50,000	50,000	County Audio-Visual Aid Centers	100,000	100,000	100,000
24,889,181	.....	— 62,911	24,826,270	24,764,231	Transportation	28,282,886	31,270,211	31,270,200
.....	.....	.....	.....	.....	Aid to Non-Public Schools (18A:58-6.3 et seq.)	.....	9,500,000	9,500,000
250,000	974,610	.....	1,224,610	543,322	Public School Safety Act	660,000	1,147,000	1,147,000
2,600,000	201,728	— 600	2,801,128	2,790,690	Vocational Education	{3,350,000 s318,000}	3,669,040	3,478,960
637,000	.....	+ 12,211	649,211	649,211	District and Regional Vocational Schools	784,810	784,810	705,600
75,000	.....	.....	75,000	75,000	Schools for Industrial Education	75,000	75,000	75,000
23,000,000	.....	.....	23,000,000	22,269,203	Special Education Programs	29,115,934	32,688,983	32,688,900
100,000	47,701	.....	147,701	147,701	Work-Study Program	200,000	200,000	175,000
325,000	.....	+ 64,120	389,120	388,120	Adult Education	500,000	500,000	400,000
900,000	.....	— 32,120	867,880	688,554	Adult Literacy Program	943,338	775,600	775,600
670,000	.....	.....	670,000	434,448	Adult Education—High School Equivalency	1,182,780	1,030,421	1,030,400
135,000	.....	.....	135,000	80,470	Evening Schools for Foreign Born Residents	96,000	96,000	76,800
200,000	.....	— 20,000	180,000	180,000	Manpower Development and Training Program—State Share	200,000	200,000	200,000
350,000	.....	.....	350,000	139,590	Children Resident in Institutions	433,300	312,296	200,000
225,000	.....	.....	225,000	202,774	Children Resident on State-owned Property	296,100	296,100	250,000
2,800,000	{R50 {432,464}	+ 5	3,232,519	2,193,161	State School Lunch Aid	{3,400,000 s2,000,000}	6,944,117	6,500,000
5,000,000	.....	— 296,680	4,703,320	4,702,320	State Aid for Certain Libraries	5,650,000	6,548,065	6,548,065
$307,312,475	$2,656,563	+$111,928	$309,857,110	$304,628,656	*Total Grants-in-Aid*	$327,432,755	$371,932,034	$370,915,664

It is recommended that the unexpended balances as of June 30, 1971 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 Program—State Share be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971, in the remaining Grants-in-Aid accounts, not to exceed $250,000, be appropriated.

[1] Includes tentative allocation of $168,635 for 1970-71 Salary Program.

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500. DEPARTMENT OF EDUCATION—Continued

STATE AID PROGRAMS

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	138	143	154	152	142
Authorized Positions	.....	27	27	27	27
TOTAL POSITIONS	138	170	181	179	169

ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL FINANCIAL AND TECHNICAL ASSISTANCE FOR PUBLIC SCHOOL SYSTEMS—STATE AID

Pursuant to 18A:66-5 et seq., the Teachers' Pension and Annuity Fund is administered under the rules and regulations of the Board of Trustees which consists of 3 member representatives: 1 member appointed by the Governor, the State Treasurer, and 1 member appointed by the other members of the Program element may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					State Contribution to Teachers' Pension and Annuity Fund—			
$71,139,887	.....	—$1,169,152	$69,970,735	$69,970,735	Normal Contribution	$77,343,890	$56,954,760	$56,954,760
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	[1]	.....	.....
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 (NJSA 18A:66-68)	6,014,464	6,014,464	6,014,464
4,234,047	.....	+ 1,169,152	5,403,199	5,403,199	Premium for Non-Contributory Insurance	5,664,378	6,698,377	6,698,377
s1,900,000 } 29,542,000 }	$239,097	.....	31,681,097	31,411,262	State Share of Social Security Tax	33,751,000	45,218,000	45,218,000
300,000	.....	— 300,000	.....	.....	State Contribution to Alternate Program of Benefits or to Public Employees' Retirement System for Full-Time Faculty Members of State and County Colleges (18A:66-158)	.....	.....	.....
$120,287,441	$239,097	— $300,000	$120,226,538	$119,956,703	Sub-Total Appropriation	$129,842,988	$121,954,857	$121,954,857

It is recommended that the unexpended balance as of June 30, 1971 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-Contributory Insurance be reflected in the appropriation for Normal Contribution.

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the State Contribution to Teachers' Pension and Annuity Fund may be paid to the Fund as follows: ½ of such sum may be paid on July 1, 1971 and ½ of such sum may be paid not later than January 1, 1972, together with any earnings received from the investment or deposit of such sum during the period July 1, 1971 through the date of such payment.

[1] This item is now included in account 941-100, Pension and Insurance Contributions Payable to Teachers' Pension and Annuity Fund for Higher Education and State Employee Members.

$430,580,946	$3,147,744	— $179,158	$433,549,532	$427,947,575	Total Appropriation, Department of Education	$461,665,142	$498,925,776	$497,389,533

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Memberships—June 30	95,014	98,558	101,000	103,000	103,000
Assets	$930,002,337	$1,045,281,000	$1,150,000,000	$1,300,000,000	$1,300,000,000
Beneficiaries, June 30	13,881	14,532	15,200	15,800	15,800
Annual Pensions	$45,076,297	$49,456,770	$54,500,000	$59,000,000	$59,000,000
Lump Sum Death Benefits	$8,274,509	$8,040,445	$11,000,000	$12,000,000	$12,000,000

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DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-150. EDUCATIONAL PURPOSES—STATE AID

39200. GENERAL SUPPORT SERVICES

Under the provisions of Title 18A, the State provides support 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM:	1971 Ref. Key	Adjusted Approp.	Requested	Recommended
$12,911,498	$11,479,679	.....	$24,391,177	$24,132,065	General Support Services	1	$22,297,154	$27,707,088	$27,532,088
$12,911,498	**$11,479,679**	.....	**$24,391,177**	**$24,132,065**	**Total Appropriation, Department of Higher Education**		**$22,297,154**	**$27,707,088**	**$27,532,088**
					Distribution by Object				
					State Aid Grants for:				
					County Colleges:				
.....	$11,476,732	—$4,600,000	$6,876,732	$6,722,403	Capital Projects		.....	.....	.....
$11,000,000	2,947	+ 4,600,000	15,602,947	15,552,669	Operational Costs		$20,000,000	$24,600,000	$24,425,000
.....	.....	+ 75,000	75,000	75,000	County-Assisted Junior Colleges		.....	.....	.....
1,700,000	.....	— 75,000	1,625,000	1,570,495	Schools of Professional Nursing		1,718,000	1,740,000	1,740,000
211,498	.....	.....	211,498	211,498	Interest on Public Buildings Construction Bonds—Act of 1968		∫ 211,285⌉ ⌊s367,869∫	867,088	867,088
.....	.....	.....	.....	.....	For such Debt Service as may be required pursuant to NJSA 18A:64A-22		.....	500,000	500,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there 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.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
County Colleges:					
Under-development—Not Operating	2	1	1	.....	.....
Operating	12	14	15	16	16
Student Enrollment (F. T. E.)	15,913	26,500	35,237	40,709	40,709
County-Assisted Junior Colleges	1	1	.....	.....	.....
Schools of Professional Nursing	30	33	26	28	28
Students Enrolled	1,802	2,630	3,160	2,900	2,900

620. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

The Division of Local Government Aid administers State aid programs for the construction of local roads and streets. Several of the activities administered include Federal participation in financing. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget.

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620. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	1972 Requested	1972 Recommended
$10,394	.....	.....	$10,394	$10,394	Urban Area Traffic Operations Improvement Program (TOPICS)	3	$17,090	$15,114,735	$15,114,735
315,331	.....	.....	315,331	312,794	Federal Aid Secondary Highway Projects	7	311,939	313,102	313,102
17,665,709	$57,278,490	+ $3,800	74,947,999	7,975,381	State Aid Road System Projects	8	17,848,310	2,751,149	2,751,149
.....	.....	.....	.....	.....	*Less: Portion of Federal Aid Receivable which is applicable to the Urban Area Traffic Operations Improvement Program*		.....	—7,500,000	—7,500,000
$17,991,434	**$57,278,490**	**+ $3,800**	**$75,273,724**	**$8,298,569**	**Total Appropriation**		**$18,177,339**	**$10,678,986**	**$10,678,986**
					Distribution by Object				
					Salaries:				
$657,793	.....	+$174,000	$831,793	$831,793	Officers and Employees		$837,669	$843,496	$843,496
$657,793	.....	+$174,000	$831,793	$831,793	*Total Salaries*		[1]$837,669	$843,496	$843,496
$8,533	.....	.....	$8,533	$8,533	Materials and Supplies		$7,740	$7,650	$7,650
$23,803	.....	+ $3,800	$27,603	$25,066	Services Other Than Personal		$27,935	$27,840	$27,840
					Maintenance of Property:				
$200	.....	.....	$200	.....	Recurring		$195	.....	.....
.....	.....	.....	.....	.....	Non-Recurring and Replacements		2,230	.....	.....
$200	.....	.....	$200	.....	*Total Maintenance of Property*		$2,425	.....	.....
					Extraordinary:				
$2,100,000	$6,501,354	.....	$8,601,354	$1,414,500	Construction or reconstruction of municipal roads on the basis of $100,000 per county pursuant to NJSA 27:15-1.14		$2,100,000	$2,100,000	$2,100,000
200,000	458,295	.....	658,295	26,000	Reconstruct county and municipal roads pursuant to NJSA 27:13-10 et seq.		200,000	200,000	200,000
.....	17,480,915	.....	17,480,915	3,467,536	Extraordinary State aid for county highways pursuant to Chapter 33, P. L. 1966		.....	.....	.....
.....	10,612,844	.....	10,612,844	1,805,220	Extraordinary State aid for municipal highways pursuant to Chapter 33, P. L. 1966		.....	.....	.....
15,000,000	22,225,082	—$174,000	37,051,082	719,001	State Aid for county and municipal highways pursuant to NJSA 27:13A-1 et seq.		15,000,000	.....	.....
.....	.....	.....	.....	.....	Urban Area Traffic Operations Improvement Program (TOPICS)		.....	15,000,000	15,000,000
.....	.....	.....	.....	.....	*Less: Portion of Federal Aid receivable which is applicable to Urban Area Traffic Operations Improvement Program*		.....	—7,500,000	—7,500,000
$17,300,000	$57,278,490	—$174,000	$74,404,490	$7,432,257	*Total Extraordinary*		$17,300,000	$9,800,000	$9,800,000
$1,105	.....	.....	$1,105	$920	Additions and Improvements		$1,570	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in the account Construction or reconstruction of municipal roads on the basis of $100,000 per county pursuant to NJSA 27:15-1.14 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1971 in excess of $10,000,000 in the accounts Extraordinary State aid for county highways pursuant to Chapter 33, P. L. 1966 and Extraordinary State aid for municipal highways pursuant to Chapter 33, P. L. 1966 be appropriated and made available for any project qualifying for State aid pursuant to NJSA 27:13A-1 et seq. or NJSA 27:13-10 as well as Chapter 33, P. L. 1966.

It is further recommended that the unexpended balance as of June 30, 1971 in excess of $35,000,000 in the account State aid for county and municipal highways pursuant to NJSA 27:13A-1 et seq. be appropriated.

[1] Includes tentative allocation of $56,614 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	78	83	83	83	81

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620. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

The Division of Local Government Aid administers several programs with the purpose of aiding counties and municipalities to maintain local roads and bridges. A complete description of the program element and associated evaluation data may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT:	1971 Ref. Key	1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$14,320,902	$4,529,897	—$3,800	$18,846,999	$13,641,693	County and Municipal Maintenance and Operations	3	$14,296,021	$14,303,393	$14,303,393
$14,320,902	**$4,529,897**	**—$3,800**	**$18,846,999**	**$13,641,693**	**Total Appropriation**		**$14,296,021**	**$14,303,393**	**$14,303,393**
					Distribution by Object				
					Salaries—				
$208,757	.....	+ $12,000	$220,757	$220,484	Officers and Employees		$191,201	$193,758	$193,758
$208,757	.....	+ $12,000	$220,757	$220,484	*Total Salaries*		[1]$191,201	$193,758	$193,758
$3,282	.....	.....	$3,282	$2,266	Materials and Supplies		$1,150	$1,250	$1,250
$6,618	.....	.....	$6,618	$6,618	Services Other Than Personal		$3,615	$3,385	$3,385
					Maintenance of Property—				
$220	.....	.....	$220	.....	Recurring		$55	.....	.....
2,025	.....	.....	2,025	$1,164	Non-Recurring and Replacements		.....	.....	.....
$2,245	.....	.....	$2,245	$1,164	*Total Maintenance of Property*		$55	.....	.....
					Extraordinary—				
$8,000,000	$50,373	+$1,155,000	$9,205,373	$9,145,751	Construction, reconstruction, maintenance and repair, operation, policing, and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system pursuant to NJSA 52:27B-20		$8,000,000	$8,000,000	$8,000,000
1,155,000	.....	— 1,155,000	.....	.....	Construction, reconstruction, maintenance and repair of county roads and bridges on the basis of $55,000 per county pursuant to NJSA 27:14-1		1,155,000	1,155,000	1,155,000
4,500,000	4,233,892	.....	8,733,892	3,837,155	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads pursuant to NJSA 27:15-1		4,500,000	4,500,000	4,500,000
445,000	220,523	.....	665,523	428,255	County and Municipal Aid for lighting		445,000	450,000	450,000
.....	25,109	— 15,800	9,309	.....	Control		.....	.....	.....
$14,100,000	$4,529,897	— $15,800	$18,614,097	$13,411,161	*Total Extraordinary*		$14,100,000	$14,105,000	$14,105,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Includes tentative allocation of $5,000 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	22	22	22	22	22

SUMMARY—STATE AID

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$17,991,434	$57,278,490	+$3,800	$75,273,724	$8,298,569	Construction of Transportation Facilities	$18,177,339	$10,678,986	$10,678,986
14,320,902	4,529,897	— 3,800	18,846,999	13,641,693	Operation and Maintenance of Transportation Facilities	14,296,021	14,303,393	14,303,393
$32,312,336	**$61,808,387**	.....	**$94,120,723**	**$21,940,262**	**Total Appropriation, Department of Transportation**	**$32,473,360**	**$24,982,379**	**$24,982,379**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-150. VETERANS' SERVICES—STATE AID

Pursuant to 13:1B-5, funds are available for State aid to veterans who are handicapped as well as to war orphans qualifying for scholarships. Payments out of the Veterans' Orphan Fund are pursuant to 38:20-3; payments to blind veterans are pursuant to 38:18-3; payments to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of 38:18A-A.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$73,500	$51,924	+$16,500	$141,924	$141,924	Veterans' Orphans Fund—Educational	$146,500	$167,500	$167,500
32,500	2,195	— 1,000	33,696	33,696	Payment to Blind Veterans	33,000	35,000	35,000
128,500	54,017	— 20,650	161,867	161,285	Payment to Paraplegics, Hemiplegic Veterans	162,500	167,500	162,500
$234,500	**$108,137**	**— $5,150**	**$337,487**	**$336,905**	**Sub-Total Appropriation**	**$342,000**	**$370,000**	**$365,000**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

EVALUATION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Applications Received	134	145	125	135	145
Qualification Beneficiaries:					
Beginning July 1	660	673	690	698	698
Added	103	90	90	115	90
Withdrawn and Deceased	90	73	82	90	90
Balance June 30	673	690	698	723	698

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-150. MEDICAL ASSISTANCE—STATE AID

The Division of Medical Assistance and Health Services was created pursuant to 30:4D-1 et seq. to administer the medical assistance program for eligible persons. Through arrangements with the Division of Public Welfare it utilizes the staff of the county welfare boards in determining and certifying the eligibility of applicants. The State Medicaid Commission, on recommendation of the Commissioner, determines 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$33,000,000	R$564	+$26,303,453	$59,304,017	$57,253,115	For the purpose of making payments for the State Share of Medical Assistance Pursuant to NJSA 30:4D-1 et seq.	$82,000,000	$117,675,000	$105,450,000
.....	.....	.....	.....	.....	Contingency Reserve	.....	.....	6,112,500
$33,000,000	**$564**	**+$26,303,453**	**$59,304,017**	**[1]$57,253,115**	**Sub-Total Appropriation**	**$82,000,000**	**$117,675,000**	**$111,562,500**

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 30:4D-1 et seq. during the fiscal year ending June 30, 1971, and in addition thereto, all such funds recovered under NJSA 30:4D-1 et seq. during the fiscal year ending June 30, 1972, be appropriated.

It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

[1] Program in operation for second half of fiscal year.

EVALUATION DATA:

	Actual FY 1969	Actual [a] FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Covered Persons:					
Long Term Care	.....	11,682	13,300	14,200	14,200
Other Covered Persons	.....	372,500	474,770	570,770	485,770
Total Covered Persons	.....	**384,182**	**488,070**	**584,970**	**499,970**
Average Monthly Persons by Aid Category of Recipient (%):					
Categorical Aid	.....	**96.83%**	**97.13%**	**97.26%**	**96.80%**
Old Age	.....	7.47%	6.75%	6.66%	7.83%
Blind	.....	.27%	.20%	.17%	.20%
Disabled	.....	3.62%	3.10%	2.94%	3.45%
Dependent Children	.....	88.64%	89.95%	90.23%	88.52%
Other	.....	**3.17%**	**2.87%**	**2.74%**	**3.20%**
Children's Services	.....	93.35%	92.86%	93.75%	93.75%
Other	.....	6.65%	7.14%	6.25%	6.25%

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DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

715-150. MEDICAL ASSISTANCE—STATE AID

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Annual Cost per Covered Person (Excluding Administration):					
Long Term Care	.....	$4,920	$6,576	$7,500	$7,500
Other Covered Persons	.....	$143	$180	$199.44	$202.85
Combined Average	.....	**$263.50**	**$354.29**	**$376.66**	**$410.10**
Annual Cost of Provider Payments:					
Long Term Care	.....	$23,925,144	$87,460,400	$106,500,000	$106,500,000
Other Covered Persons	.....	$26,692,158	$85,458,600	$113,837,000	$98,537,000
Total Cost	.....	**$50,617,302**	**$172,919,000**	**$220,337,000**	**$205,037,000**
Federal Share	.....	$24,218,237	$80,741,500	$102,396,000	$99,323,500
State Share	.....	$26,399,065	$92,177,500	[b]$117,941,000	[c]$105,713,500
Percentage Cost of Provider Payments:					
State Aid:					
Long Term Care	.....	46.80%	50.17%	47.86%	53.39%
Other Covered Persons	.....	53.20%	49.83%	52.14%	46.61%
Federal Aid:					
Long Term Care	.....	48.10%	51.05%	48.89%	50.40%
Other Covered Persons	.....	51.90%	48.95%	51.11%	49.60%
Cost of Provider Payments by Type of Service (%):					
In-patient Hospital Care	.....	29.77%	31.71%	30.13%	28.67%
Nursing Home Care	.....	34.45%	37.84%	37.97%	40.80%
Physicians' Services	.....	10.02%	8.40%	8.75%	8.33%
Dental Services	.....	4.99%	5.24%	5.47%	5.20%
Prescribed Drugs	.....	10.42%	8.40%	8.46%	8.23%
Other	.....	10.35%	8.41%	9.22%	8.77%

[a] Program in operation for second half of fiscal year.

[b] Includes $266,000 State share in recoveries.

[c] Includes $263,500 State share in recoveries.

DIVISION OF PUBLIC WELFARE—GENERAL

715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is provided pursuant to 44:7-1 et seq. The Old Age Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal laws and regulations. This account represents the budget request for State funds. See Accounts 715-250 for Federal funds.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$5,423,000	{$1,265,557 R109,855}	.....	$6,798,412	$5,429,363	For the purpose of making payments for the State Share of Old Age Assistance, pursuant to NJSA 44:7-25	$7,034,000	$7,800,000	$7,800,000
$5,423,000	**$1,375,412**	.....	**$6,798,412**	**$5,429,363**	**Sub-Total**	**$7,034,000**	**$7,800,000**	**$7,800,000**

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 44:7–14 during the fiscal year ending June 30, 1971, and in addition thereto, that all such funds recovered under NJSA 44:7–14 during the fiscal year ending June 30, 1972, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Recipients	15,038	16,258	18,350	20,500	20,500
Average Monthly Grant	$86.16	$85.44	$79.99	$85.12	$85.12
Gross Assistance Expenditures	$15,547,667	$16,669,684	$17,614,000	$20,940,000	$20,940,000
Credits and Refunds	$453,934	$519,823	$602,000	$716,000	$716,000
Net Assistance Expenditures—Total: (Federal, State, County)	$15,093,733	$16,149,861	$17,012,000	$20,224,000	$20,224,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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 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.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$7,826,000	$2,141,908 R469	—$3,050,000	$6,918,377	$6,133,987	For the purpose of making payments to municipalities for the State Share of the Cost of General Assistance, pursuant to NJSA 44:8-134	$12,002,000	$14,214,000	$14,214,000
3,120,000	.....	+ 550,000	3,670,000	3,670,000	State share of hospital payments based on assumption of reasonable costs	.....	.....	.....
$10,946,000	$2,142,377	—$2,500,000	$10,588,377	$9,803,987	**Sub-Total**	$12,002,000	$14,214,000	$14,214,000

It is recommended that receipts from State administered towns during 1971-72 and the unexpended balance in this account as of June 30, 1971 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

EVALUATION DATA:

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Cases Aided	10,449	8,500	10,440	10,440	10,440
Average Monthly Persons Aided	24,670	10,001	12,438	12,438	12,438
Average Monthly Maintenance Grant Per Case	$101.64	$101.24	$115.20	$124.80	$124.80
Average Monthly Total Commitment Per Person	$53.62	$124.51	$126.09	$136.05	$136.05
Assistance Commitments:					
Maintenance	$12,744,506	$9,322,894	$13,824,000	$14,976,000	$14,976,000
Hospital	$3,046,532	$5,569,284	$4,896,000	$5,220,000	$5,220,000
Burial	$82,471	$90,499	$100,000	$110,000	$110,000
Total Commitments	$15,873,509	$14,982,677	$18,820,000	$20,306,000	$20,306,000

DIVISION OF PUBLIC WELFARE—GENERAL

715-152. DISABILITY ASSISTANCE—STATE AID

Disability assistance is provided pursuant to 44:7-38 et seq. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds, the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises, coordinates and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

APPROPRIATION DATA:

Year Ending June 30, 1970							Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$8,319,000	$215,231 R104,512	—$500,000	$8,138,743	$7,564,951	For the purpose of making payments for the State Share of Cost of Assistance to the Permanently and Totally Disabled, pursuant to NJSA 44:7-38 et seq.	$6,756,000	$7,690,000	$7,690,000
$8,319,000	$319,743	—$500,000	$8,138,743	$7,564,951	**Sub-Total**	$6,756,000	$7,690,000	$7,690,000

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 44:7-14 during the fiscal year ending June 30, 1971, and in addition thereto, that all such funds recovered under NJSA 44:7-14 during the fiscal year ending June 30, 1972 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

	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
EVALUATION DATA:					
Average Monthly Recipients:					
Medical Institution Cases	930	500[a]	15[b]	50[b]	50[b]
Other Cases	10,464	11,921	14,100	16,100	16,100
Total Recipients	11,394	12,421	14,115	16,150	16,150
Average Monthly Grant:					
Medical Institution Cases	$298.91	$323.77[a]	$200.00[b]	$250.00[b]	$250.00[b]
Other Cases	$111.81	$111.74	$107.00	$110.00	$110.00
Total Cases	$127.12	$120.27	$107.10	$110.43	$110.43
Gross Assistance Expenditures:					
Medical Institution Cases	$3,335,889	$1,940,656[a]	$36,000[b]	$150,000[b]	$150,000[b]
Other Cases	$14,045,627	$15,986,112	$18,104,000	$21,252,000	$21,252,000
Total Cases	$17,381,516	$17,926,768	$18,140,000	$21,402,000	$21,402,000
Credits and Refunds	$528,266	$629,086	$791,000	$933,000	$933,000
Net Assistance Expenditures: (Federal, State, County):					
Total Cases	$16,853,250	$17,297,682	$17,349,000	$20,469,000	$20,469,000

[a] Skilled Nursing Home cases became the responsibility of the Division of Medical Assistance upon implementation of the State's Title XIX (Medicaid) Program on January 1, 1970.

[b] Intermediate Care Facility Placement became effective January 1, 1971.

DIVISION OF PUBLIC WELFARE—GENERAL

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by 44:10.4 et seq., entitled "An act concerning assistance for dependent children." 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$92,252,000	$1,785,994 (R) 143,994	+[1]$6,874,000	$101,055,988	$98,855,344	For the purpose of making payments for the State Share of Cost of Assistance for Dependent Children, pursuant to NJSA 44:10-4 et seq.	$114,011,000	$150,674,000	$125,556,000
.....	.....	.....	.....	.....	Contingency Reserve for Costs Resulting from Termination of Underemployed "N" Segment	.....	.....	12,500,000
$92,252,000	$1,929,988	+ $6,874,000	$101,055,988	$98,855,344	**Sub-Total**	$114,011,000	$150,674,000	$138,056,000

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 40:10-4 et seq. during the fiscal year ending June 30, 1971, and in addition thereto, all such funds recovered under Section 4 of NJSA 44:10-4 et seq. during the fiscal year ending June 30, 1972, 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] $474,000 of this account represents transfer from Medical Assistance for the Aged at County Welfare Board level.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Recipients:					
Cases or Families	48,511	73,124	100,189	116,015	104,015
Persons	205,432	305,575	423,200	497,380	412,380
Adults	51,879	83,005	114,990	135,815	110,455
Children	153,553	222,570	308,210	361,565	301,925
Number of Children Per Case	3.17	3.04	3.08	3.12	2.90
Average Monthly Grant Assistance:					
Per Family or Case Aided	$257.80	$259.12	$262.27	$274.30	$277.75
Per Person Aided	$60.88	$62.01	$62.74	$63.98	$70.06
Gross Assistance Expenditures—Total: (Federal, State, County)	$150,072,919	$227,378,719	$318,623,000	$381,872,000	$346,682,000
Credits and Refunds	$5,635,540	$11,247,759	$16,256,000	$19,539,000	$17,832,000
Net Assistance Expenditures	$144,437,379	$216,130,960	$302,367,000	$362,333,000	$328,850,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Medical Assistance for the Aged was basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies," approved January, 1963. On January 1, 1970 this program was phased out as a result of the operation of the State's Title XIX (Medicaid) program (see Account 714-100, Division of Medical Assistance and Health Services).

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$10,000,000	[$2,004,731 / R396,397]	—$4,054,000	$8,347,128	$8,190,347	For the purpose of making payments for the State Share of Medical Assistance for the Aged, pursuant to NJSA 44:7-76 et seq.	.....	.....	.....
$10,000,000	$2,401,128	—$4,054,000	$8,347,128	$8,190,347	Sub-Total	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 44:7-82, during the fiscal year ending June 30, 1971, and in addition thereto, all such funds recovered under NJSA 44:7-82, during the fiscal year ending June 30, 1972 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

EVALUATION DATA:

	1969 Actual	1970 Actual[a]
Average Monthly Cases:		
Nursing Home	6,600	7,265
Hospitalization—Mental, TB	3,664	3,491
Hospitalization—General	148	163
Home Health Care	249	328
Total	10,543[b]	11,073[b]
Average Monthly Expenditure Per Case:		
Nursing Home	$288.70	$323.36
Hospitalization—Mental, TB	322.32	368.77
Hospitalization—General	180.54	366.96
Home Health Care	52.22	56.60
Total	296.51[b]	335.50[b]

	1969 Actual	1970 Actual[a]
Gross Assistance Expenditures:		
Nursing Home	$22,864,680	$14,095,303
Hospitalization—Mental, TB	$14,171,973	$7,724,249
Hospitalization—General	$320,637	$358,882
Home Health Care	$156,037	$111,380
Total	$37,513,327	$22,289,814
Credits and Refunds	$848,024	$715,200
Net Assistance Expenditures—Total: (Federal, State, County)	$36,665,303	$21,574,614

[a] Represents average monthly recipients and costs for 6-month period.

[b] Unduplicated.

DIVISION OF PUBLIC WELFARE—GENERAL

715-155. BLIND ASSISTANCE—STATE AID

Blind assistance is provided pursuant to 44:7-43 et seq. The Blind Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to the needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$549,000	[$23,313 / R3,237]	.....	$575,550	$479,449	For the purpose of making payments for the State Share of Blind Assistance, pursuant to NJSA 30:4B-1 et seq. and NJSA 30:4C-2 et seq.	$449,000	$465,000	$465,000
$549,000	$26,550	.....	$575,550	$479,449	Sub-Total	$449,000	$465,000	$465,000

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 30:4B-1 et seq. during the fiscal year ending June 30, 1971, and in addition thereto, all such funds recovered under NJSA 30:4B-1 et seq. during the fiscal year ending June 30, 1972, 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

715-155. BLIND ASSISTANCE—STATE AID

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Recipients	930	944	1,000	1,030	1,030
Average Monthly Grant	$108.89	$107.75	$101.00	$103.00	$103.00
Gross Assistance Expenditure	$1,215,227	$1,220,598	$1,212,000	$1,273,000	$1,273,000
Credits and Refunds	$24,102	$30,657	$36,000	$38,000	$38,000
Net Assistance Expenditures—Total: (Federal, State, County)	$1,191,125	$1,189,941	$1,176,000	$1,235,000	$1,235,000

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 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship. Federal receipts are received by the program for Maintenance Paid to Eligible A.D.C. Foster Children.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Year Ending June 30, 1972 Recommended
$13,709,975	$32,068	.....	$13,742,043	$13,322,053	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 NJSA 30:5	$13,794,450	$15,956,424	$14,922,942
$13,709,975	**$32,068**	.....	**$13,742,043**	**$13,322,053**	**Sub-Total**	**$13,794,450**	**$15,956,424**	**$14,922,942**

It is recommended that the unexpended balance as of June 30, 1971 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.

$141,198,975	**$8,227,266**	**—$180,000**	**$149,246,241**	**$143,645,494**	**Sub-Total Appropriation, Division of Public Welfare**	**$154,046,450**	**$196,799,424**	**$183,147,942**

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Children Under Supervision—Average:					
Boarding	9,909	10,357	11,150	11,502	11,502
Free	9,367	10,183	11,782	12,358	12,358
Total	19,276	20,540	22,932	23,860	23,860
Total Case Load—July 1	18,326	19,684	21,403	23,432	23,432
Added (Unduplicated)	7,307	7,550	7,873	7,509	7,509
Subtracted (Unduplicated)	5,949	5,831	5,844	6,400	6,400
Total Case Load—June 30	19,684	21,403	23,432	24,541	24,541
Net Increase During Year	1,358	1,725	1,656	1,364	1,364
% Increase	7.4%	8.7%	7.6%	5.9%	5.9%
Total Case Load—June 30	19,684	21,403	23,432	24,541	24,541
Boarding	10,207	10,554	11,260	11,800	11,800
Free	9,477	10,849	12,172	12,741	12,741
Per Capita Costs per Boarding Child:					
Board	$1,182.80	$1,407.30	$1,470.78	$1,583.80	$1,529.72
Clothing	161.71	173.59	165.00	195.00	173.00
Health	95.06	62.42	50.00	50.00	50.00
Other	46.91	64.64	33.52	97.06	55.43
Total	$1,486.48	$1,707.95	$1,719.30	$1,925.86	$1,808.15

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Mental Hospitals, Pursuant to NJSA 30:4-78—			
$220,000	.....	+$30,384	$250,384	$250,384	Atlantic	$246,000	$270,000	$270,000
200,000	$4,928	+ 36,455	241,383	241,383	Burlington	207,000	260,000	255,000
700,000	.....	+239,939	939,939	939,939	Camden	1,100,000	1,100,000	1,025,000
150,000	.....	+ 99,260	249,260	249,260	Cumberland	242,000	320,000	315,000
4,000,000	1,103,013	—317,997	4,785,016	4,594,228	Essex	4,770,000	5,700,000	5,345,000
2,700,000	1,097	+251,559	2,952,656	2,952,656	Hudson	3,035,000	3,200,000	3,190,000
400,000	.....	.....	400,000	.....	Bergen County Geriatric Psychiatric Unit	600,000	600,000	.....
.....	339,600	—339,600	.....	.....	Control	.....	.....	.....
$8,370,000	$1,448,638	.....	$9,818,638	$9,227,850	Sub-Total	$10,200,000	$11,450,000	$10,400,000

It is recommended that the unexpended balance as of June 30, 1971 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.

EVALUATION DATA:	1969 Actual	1970 Actual
Average Daily Population (net):		
Total	6,027	6,055
Atlantic	194	190
Burlington	184	187
Camden	700	672
Cumberland	177	168
Essex	2,841	2,901
Hudson	1,931	1,937
Annual Per Capita:		
Atlantic	$3,198	$3,357
Burlington	3,059	3,270
Camden	2,902	3,263
Cumberland	2,913	3,975
Essex	4,661	5,273
Hudson	3,309	3,630

DIVISION OF MENTAL HEALTH AND HOSPITALS

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Tuberculosis Hospitals, Pursuant to Subdivision C, Article 30 of the Revised Statutes:			
$8,000	$8,638	.....	$16,638	$8,355	Bergen	$3,000	$11,600	
13,000	7,965	.....	20,965	6,741	Camden	3,000	6,800	
80,000	33,865	.....	113,865	63,438	Essex	13,000	64,000	$60,000
7,000	854	.....	7,854	6,773	Hudson	3,000	6,800	
10,500	3,688	.....	14,188	10,577	Middlesex	3,000	10,500	
.....	15,429	—$15,429	.....	.....	Monmouth	.....	.....	
10,000	10,477	.....	20,477	10,306	Passaic	3,000	10,500	
.....	9,120	+ 15,429	24,549	.....	Control	.....	.....	
$128,500	$90,036	.....	$218,536	$106,190	Sub-Total	$28,000	$110,200	$60,000

It is recommended that the unexpended balance as of June 30, 1971 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.

EVALUATION DATA:	1969 Actual	1970 Actual
Patient Days:		
Total	137,553	115,234
Bergen	9,392	8,394
Camden	25,038	13,671
Essex	73,978	63,291
Hudson	8,556	7,697
Middlesex	9,961	12,500
Passaic	10,628	9,681

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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." Effective in fiscal year 1970, 30:9A-9 increased the per capita reimbursement for community mental health services from $.25 to $.50.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$1,850,000	$33,436	+$380,000	$2,263,436	$2,263,436	For the establishment, development, improvement, and expansion of Community Mental Health Services	$3,500,000	$4,195,000	$3,700,000
$1,850,000	$33,436	+$380,000	$2,263,436	$2,263,436	**Sub-Total**	$3,500,000	$4,195,000	$3,700,000

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 52:27B-28 and NJSA 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.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970		Actual FY 1969	Actual FY 1970
Patients Under 18 Years of Age			Readmissions		
Beginning of Year—7/1	8,100	8,059	Terminated Prior Year	755	839
New Admissions	7,572	8,416	Terminated This Year	206	380
Readmissions			Terminated	5,807	6,500
Terminated Prior Year	822	1,032	End of Year—6/30	5,948	8,328
Terminated This Year	391	482	Total Under Care During Year	11,464	14,448
Terminated	8,826	8,382	All Patients—48 Clinics:		
End of Year—6/30	8,059	9,687	Professional Staff Hours—		
Total Under Care During Year	16,494	17,587	Total	565,774	845,929
Patients 18 Years of Age and Over			Patient Service	322,293	472,314
Beginning of Year—7/1	5,522	5,948	Total Expenditures (all funds)	$5,976,379	$6,885,654
New Admissions	5,187	7,604	Expenditures Per Professional Staff Hour—		
			Total	$10.56	$8.14
			Patient Service	$18.54	$14.58

$10,348,500	$1,572,110	+$380,000	$12,300,610	$11,597,476	**Sub-Total Appropriation, Division of Mental Health and Hospitals**	$13,728,000	$15,755,200	$14,160,000
$184,781,975	$9,908,077	+$26,498,303	$221,188,355	$212,832,990	**Total Appropriation, Department of Institutions and Agencies**	$250,116,450	$330,599,624	$309,235,442

DEPARTMENT OF COMMUNITY AFFAIRS

800-150. ADMINISTRATIVE DIVISION—STATE AID

Economic Opportunity Programs—Pursuant to 52:270-7, the Economic Development Program provides financial assistance to obtain grants from public and private sources to assist in the development of minority enterprises in economically depressed areas and also provides managerial and technical assistance for developing minority enterprises. Pursuant to 52:270-7, the Legal Services Program provides representation for the poverty community. Community Action Agencies provide help toward improving the condition of the poverty community through Community Job Development and Training, Day Care, Head Start and other projects.

Training Programs—Pursuant to 52:27D-1, the Community Development Training Program upgrades the skills and technical knowledge of local government personnel, trains new personnel for local government, and assists local government in recruiting personnel.

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DEPARTMENT OF COMMUNITY AFFAIRS

800-150. ADMINISTRATIVE DIVISION—STATE AID

Youth Employment Program—Pursuant to Chapters 96 and 116, P. L. 1970, this program assists community groups in developing demonstration projects aimed at alleviating the problems of youth employment through employment programs joined with remedial education, career opportunities, guidance and placement services and also, provides summer employment for disadvantaged youths (14-17 years old) in all sections of the State.

Mobile Community Development Training Program—This provides a fully-equipped mobile unit for conducting training courses for smaller communities far removed from the large core cities.

Model Cities Assistance—Pursuant to 52:27D-1, financial and technical assistance is provided to the 9 Federal Model Cities in the State. The program also develops and expands the Model City planning process in non-Federal model cities.

Day Care—This program provides community-based day care services for welfare mothers who desire to return to work and to poverty level families not on welfare.

Public Service Training: Internships—Pursuant to 52A:27D-1, college students are selected as interns through a competitive process and placed in public agencies for the summer, and, in some cases, for the academic year, to encourage them to pursue careers in local and State government.

Housing and Urban Renewal Demonstration Projects—Pursuant to 52:27D-59 et seq., loans and/or grants are provided to non-profit agencies to develop multi-family housing programs; develop sales or rental housing; develop new techniques of producing, developing, building or operating housing; and to encourage research in housing.

Urban Renewal Assistance—Pursuant to 52:27D et seq., more and better housing is provided in urban and rural areas. The program also assists in the redevelopment of urban areas.

Code Enforcement and Housing Inspection—This program provides a uniform system of cyclical inspection, enforcement, and financial assistance to localities for safer housing standards in all hotels and multiple dwellings in the State.

Relocation and Down Payment Assistance—Pursuant to 52:31B-1 et seq., persons being displaced by governmental action are assured that alternate accommodations within their financial capabilities are provided. Relocation expenses and down payment assistance are provided to low and moderate income families for purchasing homes through contracted sponsors.

Neighborhood Education Centers—Pursuant to 18A:54A1-7 et seq., storefront academies have been established in Newark, Paterson, and Trenton for the location and support of high school drop-outs in order to help them continue their education.

Municipal Staff Interchange Assistance—Pursuant to 52:27D-1, municipal personnel are borrowed from one town by another for short periods of time to undertake management studies.

Senior Citizens Recreational Opportunities Aid—Pursuant to 52:370-29.1, grants to communities may be provided to expand existing recreational programs to include activities for adults age 60 and older.

County Offices on Aging—NJSA 40:23-6.38 provides State aid of 50% of annual operating cost, per County Office, not to exceed $20,000. Federal funds which previously paid 75% are no longer available. There are 7 counties qualified to participate.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+ $553,371	$553,371	$527,765	Officers and Employees	$521,067	$611,282	$515,294
.....	.....	.....	.....	.....	New Positions	.....	125,769	.....
.....	.....	+ $553,371	$553,371	$527,765	*Total Salaries*	$521,067	$737,051	$515,294
.....	.....	+ $5,650	$5,650	$4,957	Materials and Supplies	$14,590	$14,590	$14,000
.....	.....	+ $63,963	$63,963	$60,025	Services Other Than Personal	$42,015	$43,978	$37,890
					Maintenance of Property—			
.....	.....	+ $500	$500	$500	Recurring	.....	.....	.....
.....	.....	+ 3,047	3,047	3,047	Non-Recurring and Replacements	.....	.....	.....
.....	.....	+ $3,547	$3,547	$3,547	*Total Maintenance of Property*	.....	.....	.....
.....	.....	+ $5,000	$5,000	$4,933	Additions and Improvements	$9,135	$6,432	.....
.....	.....	+ $631,531	$631,531	$601,227	*Sub-Total Administration*	$586,807	$802,051	$567,184
					Grants and Subsidies—			
.....	$2,065,109	—$2,061,995	$3,114	.....	Control—State Aid	.....	.....	.....
					State and Local Shares to Match Non-State Fund Grants:			
$1,150,000	.....	+ 213,630	1,363,630	$1,254,904	Economic Opportunity Programs	$1,106,000	$1,999,250	$1,000,000
350,000	.....	.....	350,000	336,603	Training Programs	264,469	321,527	250,000
1,600,000	13,821	— 35,569	1,578,252	1,568,857	Youth Employment Program	1,554,115	1,444,638	1,444,600
					State Programs in Aid of Local Agencies:			
.....	.....	.....	.....	.....	Mobile Community Development Training Program	.....	35,000	.....
2,000,000	.....	— 59,670	1,940,330	1,938,287	Model Cities Assistance	2,526,886	2,723,000	2,163,600
340,000	.....	— 317,645	22,355	22,355	Day Care	990,000	1,268,398	1,049,400
250,000	.....	— 231,500	18,500	18,193	Public Service Training: Internships	253,760	418,873	281,312

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-150. ADMINISTRATIVE DIVISION—STATE AID

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Housing and Urban Renewal Demonstration Projects:			
1,450,000	.....	+ 500,000	1,950,000	1,950,000	Revolving Housing Development and Demonstration Grant Fund pursuant to Chapter 64, P. L. 1969	3,638,000	3,448,500	3,200,000
.....	250,000	+ 940	250,940	249,040	Grants Wallwork Fund	.....	.....	.....
2,300,000	.....	+ 101,460	2,401,460	1,422,413	Urban Renewal Assistance not to exceed 50% of Local Share	761,184	800,000	800,000
500,000	18,000	+ 496,158	1,014,158	965,272	Code Enforcement and Housing Inspection	918,828	912,300	912,300
1,000,000	.....	— 23,000	977,000	344,894	Relocation and Down Payment Assistance	484,887	980,000	485,000
480,000	79,972	— 18,100	541,872	526,806	Neighborhood Education Centers pursuant to NJSA 18A:54A-1-7 et seq.	562,294	396,000	362,294
.....	.....	.....	.....	.....	Municipal Staff Interchange Assistance	18,000	18,000	18,000
s12,000,000	.....	.....	12,000,000	12,000,000	State Aid to Certain Municipalities pursuant to Chapter 75, P. L. 1969 as amended by Chapter 150, P. L. 1969	12,000,000	.....	.....
.....	.....	.....	.....	.....	For Municipal Aid, subject to enactment of enabling legislation providing assistance to cities with a minimum population of 15,000 and with other qualifying factors, in amounts not less than those paid during the fiscal year ending June 30, 1971, pursuant to Chapter 101, P. L. 1970, and in payment of not less than $500,000 to the capital city for municipal services	.....	25,000,000	25,000,000
.....	.....	.....	.....	.....	Senior Citizens Recreational Aid pursuant to NJSA 52:270-29.1	.....	50,000	.....
.....	.....	.....	.....	.....	County Offices on Aging pursuant to NJSA 40:23-6.38	.....	108,000	108,000
$23,420,000	$2,426,902	—$1,435,291	$24,411,611	$22,597,624	*Sub-Totals, Grants and Subsidies*	$25,078,423	$39,923,486	$37,074,506
$23,420,000	**$2,426,902**	**—$803,760**	**$25,043,142**	**$23,198,851**	**Sub-Total Appropriation**	**$25,665,230**	**$40,725,537**	**$37,641,690**

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 notwithstanding the limitation that appropriations made for State and Local Shares to Match Non-State Fund Grants are contingent upon not less than a like sum to be made available from Non-State Fund sources, $100,000 of the funds appropriated for Economic Opportunity Programs shall be made available to aid communities and State government agencies for program development and research leading to applications for Federal and/or foundation grants and for experimental projects which may become eligible for Federal and/or foundation grants.

It is further recommended that the funds herein appropriated be available for Relocation and Down Payment Assistance applicable to the fiscal year 1971-72 only; provided, however, that the Commissioner shall be empowered to continue existing contracts for rent supplements in accordance with the provisions of NJSA 52:27D-66.

It is further recommended that the unexpended balance as of June 30, 1971, in this account not to exceed $400,000, be appropriated.

It is further recommended that notwithstanding the limitation on Urban Renewal Assistance not to exceed 50% of Local Share, any advances made under the provisions of NJSA 52:27D-50, which may subsequently be treated as a grant as therein provided, shall be disregarded in calculating the State 50% contribution toward the local share; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the amount hereinabove recommended for Code Enforcement and Housing Inspection be payable from fees and fines derived therefrom and that there be appropriated revenues from such fees and fines in excess of the amount hereinabove set forth for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	26	41	62	78	58

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-150. ADMINISTRATIVE DIVISION—STATE AID

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Economic Opportunity					
Economic Development—Enterprises	3	5	6	6	6
Legal Services—People Served	30,000	40,000	40,000	40,000	40,000
Community Action Agencies	22	24	24	24	24
Government Personnel Trained	.....	4,500	5,300	5,300	5,300
Youths Employed—Summer	8,000	10,000	11,339	12,000	12,000
Model Cities Served	13	16	20	20	20
Day Care Centers	.....	7	22	26	22
Day Care—Children Served	.....	460	1,320	1,380	1,400
Public Service Training—Interns Hired	150	179	203	203	203
Urban Renewal Grants	12	9	20	10	10
Cooperative Housing Inspection Local Agreements	41	49	87	87	87
Relocation Assistance Grants	10	7	40	35	35
Down Payment Assistance Grants	4	10	.....	5	5
Neighborhood Education—Youths	2,000	2,200	2,400	2,400	2,400
Municipal Staff Interchange—Studies	7	14	14	15	15

801-150. INTEREST ON BONDS—STATE AID

These funds are required for interest due on outstanding bonds in accordance with Chapter 127, P. L. 1968.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$116,800	.....	.....	$116,800	$116,800	Interest on State Housing Assistance Bonds—Chapter 127, P. L. 1968	$116,800	$116,800	$116,800
$116,800	.....	.....	**$116,800**	**$116,800**	**Sub-Total Appropriation .....**	**$116,800**	**$116,800**	**$116,800**

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 1970 census shall not exceed $3,000 in any given year. The State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed $5,000 in any given year. The State share to a county or regional planning agency shall not exceed $5,000 in any given year. Each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Continuing Planning Assistance Program—			
$100,000	$60,823	.....	$160,823	$160,255	To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed $3,000 in any given year; and that the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed $5,000 in any given year; and that the State share to a county or Regional Planning Agency shall not exceed $5,000 in any given year; and that each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year....	$115,000	$136,000	$136,000
$100,000	**$60,823**	.....	**$160,823**	**$160,255**	**Sub-Total Appropriation .....**	**$115,000**	**$136,000**	**$136,000**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated and that none of the funds appropriated shall be available for expenditure unless matched by a participating local agency; provided, however, that said limitation shall be inapplicable to planning necessitated by the impact of any development or construction, or the removal thereof, by any State agency, State authority or Federal agency. All participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Community Affairs.

$23,636,800	$2,487,725	—$803,760	$25,320,765	$23,475,906	**Total Appropriation, Department of Community Affairs .....**	**$25,897,030**	**$40,978,337**	**$37,894,490**

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970-150. THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS—STATE AID

State Aid funds are provided for payment to each county of 40% of the salaries of the county court judges, reimbursement on a per diem basis when a county court judge is assigned to sit in the Superior Court outside his own county, and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of The Judiciary in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	1972 Requested	1972 Recommended
$1,100,000	$18,431	.....	$1,118,431	$1,055,902	For amounts to be paid to various counties representing 40% of the salaries of county court judges, pursuant to NJSA 2A:3-19	[1]$1,211,960	$1,637,705	$1,243,000
.....	42,398	.....	42,398	8,703	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties, pursuant to NJSA 2A:3-19.1	.....	89,595	.....
.....	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 NJSA 2A:166A-1 et seq.	.....	.....	.....
.....	25,863	.....	25,863	.....	Control	.....	.....	.....
$1,100,000	**$106,692**	.....	**$1,206,692**	**$1,064,605**	**Total Appropriation**	**$1,211,960**	**$1,727,300**	**$1,243,000**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that the amount appropriated hereinabove shall be available for any deficiency in this account as of June 30, 1971.

[1] Includes $131,960 carried forward from supplemental appropriation, pursuant to NJSA 2A:1A-1 et seq.

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CAPITAL CONSTRUCTION

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DEPARTMENT OF LAW AND PUBLIC SAFETY

110-170. DIVISION OF LAW

Alterations to present quarters are required to house Deputy Attorneys General and the newly created Division of Criminal Justice. This space was recently vacated by the Department of Banking and Insurance.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	+$100,000	$100,000	.....	Alterations, State House Annex ...	$101	$100	.....	.....	.....	.....	.....
.....	.....	+$100,000	$100,000	.....	Total Appropriation	$101	$100	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

120-170. DIVISION OF STATE POLICE

The division administers a state-wide law enforcement program providing aid to municipalities and police service to communities without an organized police department. Recent State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities which require immediate relief. A priority request is the construction of a new facility to house the Records and Identification Bureau. Activities of this Bureau are coordinated with a computerized communication system linked to Washington, D. C. and provide rapid intelligence to police departments throughout the State. Other requests include replacement of overcrowded headquarters in North Jersey, joint training facilities at Sea Girt in conjunction with the Department of Defense, and the construction of 2 regional laboratories.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
s$25,000	.....	.....	$25,000	$25,000	Purchase Property, West Trenton, pursuant to Chapter 211, P. L. 1969	.....	.....	.....	.....	.....	.....	.....
.....	$229,334	.....	229,334	70,575	Training School, Sea Girt	.....	.....	.....	.....	.....	.....	.....
.....	118,532	.....	118,532	.....	Emergency Generator, West Trenton	.....	.....	.....	.....	.....	.....	.....
158,000 s75,000	4,082	+ $7,955	245,037	230,266	Maintenance Garage, Somerset County, pursuant to Chapter 35, P. L. 1970	.....	.....	.....	.....	.....	.....	.....
50,000	.....	.....	50,000	45,000	Records and Identification Building.	$100	$3,113	.....	$3,113	.....	.....	.....
.....	.....	.....	.....	.....	Troop Headquarters, North Jersey.	.....	1,615	.....	80	$1,535	.....	.....
.....	.....	+ 76,585	76,585	2,188	Regional Crime Laboratories	225	576	.....	576	.....	.....	.....
.....	.....	.....	.....	.....	Water Safety Training Tank	.....	531	.....	531	.....	.....	.....
.....	.....	.....	.....	.....	Maintenance Garage, South	.....	210	.....	17	193	.....	.....
.....	.....	.....	.....	.....	Maintenance Garage, Central	.....	210	.....	29	181	.....	.....
.....	.....	.....	.....	.....	Maintenance Garage, North	.....	226	.....	.....	45	$181	.....
.....	.....	.....	.....	.....	Central Warehouse	.....	223	.....	.....	12	211	.....
.....	.....	.....	.....	.....	Troop Headquarters, Central	.....	1,512	.....	.....	.....	81	$1,431
.....	18,253	.....	18,253	2,468	Roads and Approaches	25	46	.....	46	.....	.....	.....
.....	8,329	— 7,955	374	187	Control	.....	.....	.....	.....	.....	.....	.....
$308,000	$378,530	+$76,585	$763,115	$375,684	Total Appropriation	$350	$8,262	.....	$4,392	$1,966	$473	$1,431

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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135-170. DIVISION OF STATE MEDICAL EXAMINATION

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$843	+$43,000	$43,843	$4,078	Establish Laboratory Facilities	.....	.....	.....	.....	.....	.....	.....
.....	$843	+$43,000	$43,843	$4,078	Total Appropriation	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

140-170. DIVISION OF MOTOR VEHICLES
BUREAU OF VEHICLE INSPECTION

The division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. School buses are inspected twice during the school year. Commercial vehicles over 6,000 pounds and all trailers have been removed from the program. It is expected that present facilities will be adequate for this fiscal year even with the loss of 2 one-lane stations at Perth Amboy and Rutherford due to highway construction. The division's present capital program of 10 inspection stations is designed to reduce excessive waiting time, eliminate dangerous stacking of automobiles along busy highways, and shorten the distances traveled by some motorists to reach an inspection station. Low-cost pre-engineered facilities are expected to reduce construction costs and provide better service to the public. Major projects include a facility for the presently unserved area of South Ocean County. This will also relieve the overloaded facility at Toms River. A three-lane station to replace the inadequate and rented facilities in Highland Park and the North Brunswick Drive-In is also proposed. This facility would provide additional capacity to replace that lost with the closing of the Perth Amboy station.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	+ $702	$702	$332	Property Acquisition, Newton	.....	.....	.....	.....	.....	.....	.....
.....	$626,501	.....	$626,501	187,327	Motor Vehicle Field Installation, Morris County	.....	.....	.....	.....	.....	.....	.....
.....	1,154,000	— 100,000	1,054,000	.....	Motor Vehicle Inspection Station, Newark Area	.....	.....	.....	.....	.....	.....	.....
.....	112,602	.....	112,602	104,346	Motor Vehicle Inspection Station, Union County	.....	.....	.....	.....	.....	.....	.....
.....	50,835	.....	50,835	359	Motor Vehicle Inspection Station, Paramus	$89	.....	.....	.....	.....	.....	.....
.....	528,430	.....	528,430	.....	Motor Vehicle Inspection Station, East Newark	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Advance Planning, Motor Vehicle Facilities	100	.....	.....	.....	.....	.....	.....
.....	55,592	.....	55,592	384	Motor Vehicle Inspection Station, South Ocean County	.....	$103	$103	.....	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Middlesex County	.....	724	.....	$724	.....	.....	.....
.....	34,650	.....	34,650	624	Motor Vehicle Inspection Station, Gloucester County	.....	745	.....	745	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Toms River	.....	528	.....	528	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Flemington	.....	467	.....	.....	$467	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Mount Holly	.....	625	.....	.....	625	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Somerville	.....	528	.....	.....	.....	$528	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, West Warren County	.....	183	.....	.....	.....	183	.....

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.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Ridgewood	.....	528	.....	.....	.....	528	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Hammonton	.....	472	.....	.....	.....	.....	$472
.....	1,924	— 702	1,222	.....	Control	.....	.....	.....	.....	.....	.....	.....
.....	$2,564,534	—$100,000	$2,464,534	$293,372	**Total Appropriation**	$189	$4,903	$103	$1,997	$1,092	$1,239	$472

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that such sum as may be received from the sale or exchange of the Wilson Avenue site in Newark, acquired for a motor vehicle inspection station, for such other site in the City of Newark as may be obtained from the Housing Authority of Newark or the Newark Industrial Corporation which shall be used for the same purpose be appropriated; provided, however, that said sum shall be applied only to the cost of an inspection station to be built in the City of Newark.

150-170. DIVISION OF WEIGHTS AND MEASURES

Primary objectives of the division include: the prevention of damage to the State's Highway system, the receipt by the State of proper motor vehicle fees, the provision of certified weighings which can be accepted by the courts, the protection of the traveling public from overloaded vehicles, and continued eligibility for the receipt of Federal aid through the United States Bureau of Public Roads. The completion of the new interstate State highway system and other highway improvements has reduced the effectiveness of existing stations. These stations require relocation and additional stations are proposed to provide adequate coverage of the State.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$200,000	.....	$200,000	.....	Relocation of Weighing Station, Mountain View	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Relocation of Weighing Station, Woodbridge	.....	$287	.....	$287	.....	.....	.....
.....	.....	.....	.....	.....	Relocation of Weighing Station, Somerville	.....	287	.....	287	.....	.....	.....
.....	.....	.....	.....	.....	Relocation of Weighing Station, Bordentown	.....	287	.....	.....	$287	.....	.....
.....	.....	.....	.....	.....	New Weighing Station, Ridgefield Park	.....	287	.....	.....	287	.....	.....
.....	.....	.....	.....	.....	New Weighing Station, Blairstown	.....	287	.....	.....	.....	$287	.....
.....	.....	.....	.....	.....	New Weighing Station, Bridgeport	.....	287	.....	.....	.....	.....	$287
.....	.....	.....	.....	.....	New Weighing Stations, Toms River—Lakewood Area	.....	574	.....	.....	.....	.....	574
.....	$200,000	.....	$200,000	.....	**Total Appropriation**	.....	$2,296	.....	$574	$574	$287	$861

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	+$100,000	$100,000	.....	Division of Law	$101	$100	.....	.....	.....	.....	.....
$308,000	$378,530	+ 76,585	763,115	$375,684	Division of State Police	350	8,262	.....	4,392	$1,966	$473	$1,431
.....	843	+ 43,000	43,843	4,078	Division of State Medical Examination	.....	.....	.....	.....	.....	.....	.....
.....	2,564,534	— 100,000	2,464,534	293,372	Division of Motor Vehicles	189	4,903	$103	1,997	1,092	1,239	472
.....	200,000	.....	200,000	.....	Division of Weights and Measures	.....	2,296	.....	574	574	287	861
$308,000	$3,143,907	+$119,585	$3,571,492	$673,134	**Total Appropriation, Department of Law and Public Safety**	$640	$15,561	$103	$6,963	$3,632	$1,999	$2,764

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DEPARTMENT OF THE TREASURY

210-170. ADMINISTRATIVE DIVISION

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	[R$100,923] 39.578	.....	$140,501	$7,750	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 option-to-buy basis; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41 and which shall be refunded to the revolving fund from appropriations made for such planning, architectural services or construction	.....	.....	.....	.....	.....	.....	.....
.....	259	.....	259	.....	Purchase of Real Estate in Trenton	.....	.....	.....	.....	.....	.....	.....
.....	$140,760	.....	$140,760	$7,750	Sub-Total Appropriation	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

230-170. DIVISION OF PURCHASE AND PROPERTY

The Division's responsibilities include the planning, construction and operation of the State's buildings within the State House Complex. Major projects proposed related to these activities include (1) the provision of additional employee parking facilities, (2) installation of an automatic monitoring system to prevent malfunctioning and damage to mechanical equipment, and (3) urgent repairs and regilding of the State House Dome to prevent further damage and corrosion.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$145,500	.....	$145,500	$10,500	Emergency Generating Equipment, State House Complex	.....	.....	.....	.....	.....	.....	.....
.....	25,144	.....	25,144	.....	Acquisition of Land	.....	.....	.....	.....	.....	.....	.....
.....	114,840	.....	114,840	$1,294	Floodlighting, Capitol Grounds	.....	.....	.....	.....	.....	.....	.....
.....	55,574	.....	55,574	55,574	Additions to Department of Transportation Office Building	.....	.....	.....	.....	.....	.....	.....
.....	571	.....	571	.....	Cafeteria—State House	.....	.....	.....	.....	.....	.....	.....
.....	10,000	.....	10,000	.....	Landscaping Property Opposite State House	.....	.....	.....	.....	.....	.....	.....
.....	103,950	+$3,441	107,391	.....	Modernize Elevators—State House Annex	.....	.....	.....	.....	.....	.....	.....
.....	6,479	.....	6,479	6,193	Additions to Division of Taxation Office Building	.....	.....	.....	.....	.....	.....	.....
$65,000	22,817	.....	87,817	42,115	Air Condition, Capitol Area Buildings	.....	.....	.....	.....	.....	.....	.....
.....	391,347	— 3,000	388,347	387,900	Acquisition of Property—101 through 115 West State Street, Trenton	.....	.....	.....	.....	.....	.....	.....

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5,000	1	.....	5,001	.....	Maintenance Scaffolding, Labor and Industry Building	.....	.....	.....	.....	.....	.....	.....
.....	1,508,338	.....	1,508,338	1,454,022	State Purchase Fund Warehouse	.....	.....	.....	.....	.....	.....	.....
.....	71,647	.....	71,647	37,030	Develop Engineering Data for each State Institution	$125	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Replacement of Elevators, State Office Building	70	.....	.....	.....	.....	.....	.....
150,000	.....	.....	150,000	5,000	State Motor Pool Garage	.....	.....	.....	.....	.....	.....	.....
.....	10,000	.....	10,000	8,563	Health and Agriculture Building, Miscellaneous Construction	.....	.....	.....	.....	.....	.....	.....
15,000	23,888	.....	38,888	.....	Roads and Approaches	30	$75	$65	$10	.....	.....	.....
.....	.....	.....	.....	.....	Automatic Control Devices for Mechanical Equipment	25	235	235	.....	.....	.....	.....
.....	.....	.....	.....	.....	Repair and Regild State House Dome	.....	60	60	.....	.....	.....	.....
.....	.....	.....	.....	.....	Boiler and Related Equipment	.....	150	.....	150	.....	.....	.....
.....	.....	.....	.....	.....	Spare Parts for Critical Laboratory Equipment	.....	50	25	25	.....	.....	.....
$235,000	$2,490,096	+ $441	$2,725,537	$2,008,191	**Sub-Total Appropriation**	$250	$570	$385	$185	.....	.....	.....
$235,000	$2,630,856	+ $441	$2,866,297	$2,015,941	**Total Appropriation, Department of the Treasury**	$250	$570	$385	$185	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

DEPARTMENT OF DEFENSE

340-170. NATIONAL GUARD

The Department presently has 56 installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. These facilities service 14,400 Army Guardsmen and 2,500 Air Guardsmen.

The Department's Capital Program is largely dependent upon funding programs administered by the Federal Government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal Funds to 25% State Funds to meet construction costs.

Department objectives related to the Capital Program include an effort to reduce holdings of obsolete facilities. Funds obtained through sales of such facilities would be utilized for support of the Federal-State construction program. Construction of new facilities will follow concepts of consolidation of troop units on a geographical or regional basis where applicable and feasible.

Reorganization of the New Jersey National Guard within the next 12 to 18 months will provide an opportunity to reduce facility inventory and accompanying operations, maintenance and employee expenses. Final determination of construction requirements will be made after reorganization and will be shown in future budget requests.

The concept of joint use of facilities by the Department of Defense and the State Police as employed at the State Aviation Facility, Mercer County Airport and the Training Center, Sea Girt will be pursued where compatible programs and stationing plans of both agencies so indicate.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$1,684,139 R10	—$1,684,139	$10	.....	Land Acquisition, Installation Improvements, New Construction	$.....	$.....	$.....	$.....	$.....	$.....	$.....
.....	116,304	— 116,304	.....	.....	Construct Armory, New Brunswick	.....	.....	.....	.....	.....	.....	.....
.....	112,000	.....	112,000	$27,480	New Hangar, Mercer Field	343	.....	.....	.....	.....	.....	.....
.....	75,000	.....	75,000	.....	Chief Executive's Residence, Sea Girt	.....	.....	.....	.....	.....	.....	.....
.....	100,000	— 100,000	.....	.....	New Armory, Morristown Airport	.....	.....	.....	.....	.....	.....	.....
$65,000	1,107	+ 1,915,350	1,981,457	1,980,367	Department Office Building and Equipment	135	.....	.....	.....	.....	.....	.....
60,000	.....	+ 32,580	92,580	92,580	Office and Warehouse, Lawrence Township	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Replace Exterior Wall, Morristown Armory	.....	47	47	.....	.....	.....	.....

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340-170. NATIONAL GUARD

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	Construct Armory, Sea Girt[1]	.....	$566	.....	$566	.....	.....	.....
$280,000	$20,000	.....	$300,000	.....	New Dormitory, Sea Girt	.....	315	.....	315	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Newton[1]	.....	168	.....	168	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Hackettstown[1]	.....	126	.....	126	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Bound Brook[1]	.....	153	.....	153	.....	.....	.....
.....	.....	.....	.....	.....	Site, Road, and Ground Improvements, Sea Girt	.....	90	.....	50	$40	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Flemington[1]	.....	139	.....	.....	139	.....	.....
.....	.....	.....	.....	.....	Armory Rehabilitation, Camden[1]	.....	273	.....	.....	273	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Freehold[1]	.....	111	.....	.....	.....	$111	.....
.....	.....	.....	.....	.....	Addition and Alteration to Armory, Vineland[1]	.....	500	.....	.....	.....	500	.....
.....	.....	.....	.....	.....	Addition to Armory, Hammonton[1]	.....	120	.....	.....	.....	.....	$120
.....	.....	.....	.....	.....	Addition to Armory, Tuckerton[1]	.....	123	.....	.....	.....	.....	123
.....	.....	.....	.....	.....	Addition to Armory, Pitman[1]	.....	174	.....	.....	.....	.....	174
50,000	73,601	— $30,000	93,601	$51,943	Roads and Approaches	$50	239	$50	50	50	50	39
$455,000	$2,182,161	+ $17,487	$2,654,648	$2,152,370	*Sub-Total*	$528	$3,144	$97	$1,428	$502	$661	$456
.....	.....	.....	.....	.....	*Less: Federal Participation*	.....	*—1,741*	.....	*—731*	*—272*	*—444*	*—294*
$455,000	**$2,182,161**	**+ $17,487**	**$2,654,648**	**$2,152,370**	**Sub-Total Appropriation**	**$528**	**$1,403**	**$97**	**$697**	**$230**	**$217**	**$162**

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 NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1971 in this account, be appropriated and any additional Federal aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

[1] Matching Federal funds are anticipated for this project.

346-170. DIVISION OF CIVIL DEFENSE

The Division of Civil Defense is requesting funds for the construction of an Emergency Operating Control Center as an alternate seat of government in case of nuclear attack or natural disaster. The building would be occupied by the staff of the Division of Civil Defense and representatives of the State departments allied with natural disaster and civil defense activities, for everyday operations.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$5,047	.....	$5,047	.....	Emergency Operating Control Center[1]	$.....	$3,357	$.....	$.....	$.....	$.....	$3,357
.....	$5,047	.....	$5,047	.....	*Sub-Total*	.....	$3,357	.....	.....	.....	.....	$3,357
.....	.....	.....	.....	.....	*Less: Federal Participation*	.....	*—1,683*	.....	.....	.....	.....	*—1,683*
.....	**$5,047**	.....	**$5,047**	.....	**Sub-Total Appropriation**	.....	**$1,654**	.....	.....	.....	.....	**$1,674**
$455,000	**$2,187,208**	**+$17,487**	**$2,659,695**	**$2,152,370**	**Total Appropriation, Department of Defense**	**$528**	**$3,077**	**$97**	**$697**	**$230**	**$217**	**$1,836**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Matching Federal Funds are anticipated for this project.

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DEPARTMENT OF PUBLIC UTILITIES

352-110, 170. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

This Authority provides educational and public television for the citizens of the State. 1968 Bond Issue funds are being used by the Authority for the purchase of transmitters and other equipment. When installation is completed it will operate 4 full-color UHF stations with capability for production and dissemination of educational, cultural and community affairs programs. Stations are to be located at Trenton, New Brunswick, Montclair and in the South Jersey area. The Authority proposes to acquire a remote van to pick up television programs on location. Additional equipment is requested to complete television programming plans.

Bond Redemption total reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	.....	$401	$22	$55	$108	$108	$108
.....	.....	.....	.....	.....	Remote Van with Associated Electronics	.....	186	.....	186	.....	.....	.....
.....	.....	.....	.....	.....	Film Island	.....	96	.....	96	.....	.....	.....
.....	.....	.....	.....	.....	Equipment for State House Television Studio	.....	155	.....	155	.....	.....	.....
.....	.....	.....	.....	.....	Video Tape Recorders	.....	750	.....	250	500	.....	.....
.....	.....	.....	.....	.....	Educational Television Utilization Equipment	.....	60	.....	60	.....	.....	.....
.....	.....	.....	.....	.....	Miscellaneous Studio Equipment	.....	18	.....	18	.....	.....	.....
.....	.....	.....	.....	.....	FM Radio Station	.....	50	.....	50	.....	.....	.....
.....	.....	.....	.....	.....	Plan and Construct Studio-Office Complex	.....	7,613	.....	.....	.....	.....	7,613
.....	.....	.....	.....	.....	Convert Transmitter	.....	561	.....	187	187	187	.....
.....	.....	.....	.....	.....	**Total Appropriation, Department of Public Utilities**	.....	**$9,890**	**$22**	**$1,057**	**$795**	**$295**	**$7,721**

It is recommended that such sums as may be received or receivable from the Federal government or received from private donations be appropriated for such capital projects as the Authority may recommend and shall not be expended or contracted for without the approval of the Governor.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

OFFICE OF THE COMMISSIONER

410-110, 111, 112. REDEMPTION OF BONDS

Funds from the Water Conservation Bonds are being used for the acquisition and development of facilities for the treatment or storage of water resources. The total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$2,000,000	.....	.....	$2,000,000	$2,000,000	Redemption of Water Development Bonds—Chapter 35, P. L. 1958	$2,000	$11,500	$2,000	$2,000	$2,500	$2,500	$2,500
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of Recreation and Conservation Land Acquisition Bonds —Chapter 46, P. L. 1961	2,600	13,000	2,600	2,600	2,600	2,600	2,600
.....	.....	.....	.....	.....	Redemption of Water Conservation Bonds—Chapter 127, P. L. 1969	.....	6,100	.....	1,525	1,525	1,525	1,525
$4,600,000	.....	.....	$4,600,000	$4,600,000	**Total Appropriation**	$4,600	$30,600	$4,600	$6,125	$6,625	$6,625	$6,625

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

420-170. DIVISION OF NATURAL RESOURCES

Activities of the Division include the development, operation and maintenance of State Marinas; maintenance of inland waterways; motor boat licensing; construction and maintenance of erosion control structures. Requested projects include replacement of deteriorating sections of bulkheads and berthing structures at the Forked River and Leonardo marinas.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	R$40,000	.....	$40,000	$10,834	Field Headquarters, Point Pleasant	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Marine Patrol Headquarters, Lake Hopatcong	.....	$339	.....	$150	$100	$89	.....
.....	2,245	.....	2,245	.....	Forked River State Marina	.....	850	.....	350	100	200	$200
.....	.....	.....	.....	.....	Leonardo State Marina	.....	1,104	.....	525	200	200	179
.....	81	.....	81	.....	Monmouth Beach Coast Guard Station	.....	.....	.....	.....	.....	.....	.....
.....	$42,326	.....	$42,326	$10,834	Total Appropriation	.....	$2,293	.....	$1,025	$400	$489	$379

It is recommended that the unexpended balance as of June 30, 1971 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 Natural Resources; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-14.

430-170. DIVISION OF WATER POLICY AND SUPPLY

This Bureau operates and maintains the Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir complex as a source of public and industrial water supply. A program for repair and maintenance is now being developed to assure a continued, uninterrupted and safe water supply through the Delaware and Raritan Canal. Major projects proposed include the replacement of the Shabakunk Creek culvert in conjunction with the construction of highway route 174 by the Department of Transportation and the replacement of selected culverts beneath the canal.

The Spruce Run and Round Valley Reservoirs are to operate so that an optimum supply of 190 MGD will be released, when necessary, to augment low natural stream run-off. Round Valley was originally designed to furnish its supply through a direct pipeline. Modifications are now required so that the water can be released in Rockaway Creek at a point where there is adequate capacity to accept the necessary large releases from the reservoir. The design of the pipeline is currently being completed.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$11,172	.....	$11,172	.....	Replace Seely's Brook Culvert	.....	.....	.....	.....	.....	.....	.....
.....	88,274	.....	88,274	$124	Protective Fencing Delaware and Raritan Canal	.....	.....	.....	.....	.....	.....	.....
.....	220,750	.....	220,750	20,000	Replace Little Shabakunk Creek Culvert	.....	.....	.....	.....	.....	.....	.....
.....	{ 31,731 } R11,537	.....	43,268	.....	New Hope-Lambertville Dam	.....	.....	.....	.....	.....	.....	.....
.....	172,540	.....	172,540	.....	Modification to Round Valley Reservoir	...	$6,000	.....	$6,000	.....	.....	.....
.....	.....	.....	.....	.....	Replace Shabakunk Creek Culvert	$25	475	$475	.....	.....	.....	.....
.....	.....	.....	.....	.....	Miscellaneous Culvert Replacement Delaware and Raritan Canal	30	690	.....	225	$155	$155	$155
.....	$536,004	.....	$536,004	$20,124	Total Appropriation	$55	$7,165	$475	$6,225	$155	$155	$155

It is recommended that the unexpended balance as of June 30, 1971 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 NJSA 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 NJSA 52:27B-28 and NJSA 52:11-41.

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DIVISION OF FISH, GAME AND SHELL FISHERIES
450-470. HUNTERS' AND ANGLERS' LICENSE FUND

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general maintenance. Funds for construction projects in support of these activities are derived from the proceeds of sale of hunting and fishing licenses. Major proposals include improvement to facilities at the Charles O. Hayford Fish Hatchery, a new field house at the Assunpink Fish and Wildlife Management Area, field office at the Greenwood Forest Fish and Wildlife Management Area, and a chain of waterfowl-fish impoundments at the Howardsville Fish and Wildlife Management Area. As funds will permit, programming and planning will continue in regard to the development of lands received from Green Acres.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$76,000	.....	$76,000	.....	Renovation of Fish Hatcheries	.....	.....	.....	.....	.....	.....	.....
.....	**$76,000**	.....	**$76,000**	.....	**Sub-Total Appropriation ....**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

DIVISION OF FISH, GAME AND SHELL FISHERIES
451-470. PUBLIC SHOOTING AND FISHING GROUNDS

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	+$125,000	$125,000	.....	Maintenance and Administration Building—Clinton Fish and Wildlife Area	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 78,339	78,339	$78,339	Assunpink Fishing Area	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 118,019	118,019	118,019	Construction Furnace Brook Impoundment	.....	.....	.....	.....	.....	.....	.....
.....	.....	**+321,358**	**$321,358**	**$196,358**	**Sub-Total Appropriation ....**	.....	.....	.....	.....	.....	.....	.....
.....	**$76,000**	**+$321,358**	**$397,358**	**$196,358**	**Total Appropriation, Division of Fish, Game and Shell Fisheries .....**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

490-170. DIVISION OF PARKS, FORESTRY AND RECREATION

This Division develops and operates the State park system to preserve and conserve natural areas and historic sites. The Division prepares plans, develops and maintains parks, and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. This plan provides for a wide variety of recreational development including the first multi-purpose use of reservoirs for recreation and water supply. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enable New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

Major capital projects proposed include: a 3-year program for the upgrading, replacement and provision of sanitary facilities in existing State parks to meet State health standards; the continuing development of new State parks at Spruce Run and Round Valley; the expansion of existing facilities at Ringwood and Island Beach; land acquisition; and preparation for the Bicentennial for 1976.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

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490-170. DIVISION OF PARKS, FORESTRY AND RECREATION

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$8,250	+ $27,125	$35,375	$27,328	Drumthwacket Restoration	$3	.....					
.....	.....	+ 1,500	1,500	1,500	Cheesequake State Park	14	.....					
.....	.....	+ 1,270	1,270	16	Belleplain State Park	.....	.....					
.....	.....	+ 1,745	1,745	1,744	Stokes State Park	.....	.....					
.....	.....	+ 70,060	70,060	53,629	Morven Governor's Residence	.....	.....					
.....	.....	+ 1,300	1,300	1,294	Sandy Hook State Park	.....	.....					
.....	.....	+ 87,500	87,500	.....	Double Trouble	175	.....					
.....	.....	.....	.....	.....	Historic Preservation Plan	17	.....					
.....	.....	.....	.....	.....	Sanitary Facilities[1]	500	$2,183					
.....	4,860	+1,126,041	1,130,901	1,038,076	Spruce Run Development[1]	707	7,822					
.....	700	+1,644,131	1,644,831	1,583,113	Ringwood Park Recreational and Historic Development	257	2,143					
.....	.....	+ 11,280	11,280	11,120	Island Beach Development	500	6,911					
.....	.....	+ 37,252	37,252	32,571	Wawayanda Development[1]	18	5,945					
.....	.....	.....	.....	.....	State Bicentennial Celebration Plans	.....	565					
.....	.....	.....	.....	.....	Princeton Battlefield	.....	1,504					
.....	.....	+ 10,381	10,381	10,381	Washington Crossing State Park...	32	450					
.....	.....	+ 2,500	2,500	2,500	Monmouth Battlefield	.....	4,992					
.....	.....	.....	.....	.....	Land Acquisition	250	60,000					
.....	.....	+ 1,000	1,000	983	Round Valley Development[1]	234	10,800					
.....	.....	.....	.....	.....	Trail Construction Statewide[1]	.....	108					
.....	.....	+ 181,308	181,308	170,427	Atsion Lake-Wharton Development	.....	769					
.....	.....	.....	.....	.....	Inspection and Repairs—Dams and Water Structures	.....	660					
.....	.....	.....	.....	.....	Forest Fire Service—State Shop ..	.....	192	$4,700	$31,764	$32,765	$33,716	$30,380
.....	.....	.....	.....	.....	Barnegat Lighthouse State Park ..	12	282					
.....	.....	.....	.....	.....	Miscellaneous Recreational Development	.....	184					
.....	.....	+ 17,966	17,966	17,966	Hopatcong State Park	.....	141					
.....	16,350	+ 37,480	53,830	53,819	Historic Sites	200	1,364					
.....	.....	+ 400	400	387	High Point State Park	.....	136					
.....	.....	+ 11,363	11,363	10,342	Delaware and Raritan Canal Development	15	95					
.....	.....	.....	.....	.....	Ringwood State Park—Skylands Development	.....	10,088					
.....	.....	.....	.....	.....	Liberty Park—First Stage Development[1]	38	1,380					
.....	.....	+ 33,690	33,690	31,224	Allaire State Park Development ...	159	7,750					
.....	.....	+ 176,500	176,500	163,978	Master Development Plan[1]	.....	750					
.....	.....	.....	.....	.....	Twin Lights Restoration	.....	135					
.....	.....	.....	.....	.....	Wharton Park-Batsto Restoration...	189	2,394					
.....	.....	.....	.....	.....	Edison State Park Development ...	.....	1,495					
.....	.....	.....	.....	.....	Cape May Point Development	.....	322					
.....	.....	.....	.....	.....	Fort Mott Preservation	.....	684					
.....	.....	.....	.....	.....	Ringwood State Park — Shepard Lake Development	.....	1,081					
$3,000,000	{ 65,302 / R916,160 }	—3,606,792	374,670	.....	Control—Forests, Parks and Recreational Development	180	.....					

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$3,000,000	$1,011,622	—$125,000	$3,886,622	$3,212,398	*Sub-Total*	$3,500	$133,325	$4,700	$31,764	$32,765	$33,716	$30,380
.....	.....	.....	.....	.....	*Less: Federal Participation*	.....	*—14,493*	*—1,200*	*—5,840*	*—4,887*	*—1,348*	*—1,218*
$3,000,000	**$1,011,622**	**—$125,000**	**$3,886,622**	**$3,212,398**	**Total Appropriation**	**$3,500**	**$118,832**	**[2]$3,500**	**$25,924**	**$27,878**	**$32,368**	**$29,162**

It is recommended that the unexpended balance as of June 30, 1971 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 of NJSA be appropriated for the purpose described in Title 13 of NJSA and particularly as set forth in NJSA 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Matching Federal funds are anticipated for this project.

[2] Included in recommendations are funds for the administration of this program.

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$4,600,000	.....	.....	$4,600,000	$4,600,000	Redemption of Bonds	$4,600	$30,600	$4,600	$6,125	$6,625	$6,625	$6,625
.....	$42,326	.....	42,326	10,834	Division of Natural Resources	.....	2,293	.....	1,025	400	489	379
.....	536,004	.....	536,004	20,124	Division of Water Policy and Supply	55	7,165	475	6,225	155	155	155
.....	76,000	+$321,358	397,358	196,358	Division of Fish, Game and Shell Fisheries	.....	.....	.....	.....	.....	.....	.....
3,000,000	1,011,622	— 125,000	3,886,622	3,212,398	Division of Parks, Forestry and Recreation	3,500	118,832	3,500	25,924	27,878	32,368	29,162
$7,600,000	**$1,665,952**	**+$196,358**	**$9,462,310**	**$8,039,714**	**Total Appropriation, Department of Environmental Protection**	**$8,155**	**$158,890**	**$8,575**	**$39,299**	**$35,058**	**$39,637**	**$36,321**

DEPARTMENT OF EDUCATION

500-110. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for the construction of vocational education facilities. The request reflects amortization costs only for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	.....	$1,474	$81	$202	$397	$397	$397
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$1,474**	**$81**	**$202**	**$397**	**$397**	**$397**

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DEPARTMENT OF EDUCATION—Continued

500-170. COMMISSIONER'S OFFICE

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$2,936,500	.....	$2,936,500	$267,981	Newark Skill Center Expansion ...	.....	.....	.....	.....	.....	.....	.....
.....	**$2,936,500**	.....	**$2,936,500**	**$267,981**	**Sub-Total Appropriation ....**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1971 be appropriated.

530-170. DIVISION OF THE STATE MUSEUM

The Museum is presently developing 2 large exhibition halls for long term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas have been installed, and only the large second floor halls remain partially completed. It is the Museum's intention to have the second floor exhibitions feature original material from the collections of the Museum.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$50,000	$68,294	.....	$118,294	$73,252	Exhibit Design and Fabrication	$25	$469	$25	$100	$100	$100	$144
$50,000	**$68,294**	.....	**$118,294**	**$73,252**	**Sub-Total Appropriation ...**	**$25**	**$469**	**$25**	**$100**	**$100**	**$100**	**$144**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

535-170. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

The Katzenbach School provides educational opportunities including vocational training for deaf children. The immediate capital needs include completion of installation of a fire detection system, replacement of a boiler and renovations to existing facilities. To make the deaf more competitive in the job market, changes in the vocational program are proposed requiring new facilities.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$68,141	.....	$68,141	$21,025	Pre-Lower School Unit	$150	.....	.....	.....	.....	.....	.....
.....	136,743	.....	136,743	.....	Fire Detection System	.....	$28	$28	.....	.....	.....	.....
.....	.....	.....	.....	.....	Boiler Replacements	8	152	152	.....	.....	.....	.....
.....	24,750	.....	24,750	.....	Roads and Approaches	.....	20	.....	$20	.....	.....	.....
.....	5,000	.....	5,000	.....	Vocational-Technical Education Building	.....	4,000	.....	4,000	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Middle and Lower School Buildings	.....	150	.....	150	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Toilets and Washrooms, Older Buildings	.....	150	.....	150	.....	.....	.....
.....	**$234,634**	.....	**$234,634**	**$21,025**	**Sub-Total Appropriation ....**	**$158**	**$4,500**	**$180**	**$4,320**	.....	.....	.....
$50,000	**$3,239,428**	.....	**$3,289,428**	**$362,258**	**Total Appropriation, Department of Education .....**	**$183**	**$6,443**	**$286**	**$4,622**	**$497**	**$497**	**$541**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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DEPARTMENT OF HIGHER EDUCATION

Capital facilities provide the physical framework within which the public sector Higher Education goals of the State are achieved. The capital program of the Department seeks to plan and construct facilities that will enable New Jersey to meet anticipated enrollments, and yet, be flexible enough to blend effectively with new goals as they become more clearly known. Support facilities, such as utility systems, roads and parking, and libraries comprise the major portion of early priority projects.

At the 6 operating State colleges, enrollment growth is now at a point which requires the immediate improvement of campus-wide support facilities in order to accommodate present enrollment as well as any future expansion. These support facilities include basic utilities; roads, walks and parking; libraries; and student service facilities. In almost all cases, projects assigned early priority by the Department fall into one of these categories. In addition, early priorities have been assigned to several renovation projects designed to make the best use of existing space. Planning for classroom and laboratory space is being slowed until results of an educational master plan are known. However, at the 2 new State colleges planning for additional space is continuing at a rapid pace. Both schools must expand quickly to meet relatively short-term enrollment goals.

At Rutgers, the State University, early priority projects include instructional buildings at Newark, Camden, and University Heights, as well as library space at Douglass and Newark, and gymnasiums at Kilmer and Newark. Long-range plans at the University will be significantly influenced by the conclusions of the Higher Education Master Plan.

The New Jersey College of Medicine and Dentistry has 2 basic elements in its 5-year capital plan. They are the permanent teaching facility and the improvements at Martland Hospital. Consequently, the College's capital program is very firm for the next several years.

Newark College of Engineering has a short-term need for space renovation, and land acquisition. Their longer term plans must be evaluated, as with our other public institutions, in terms of the forthcoming master plan.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

OFFICE OF THE CHANCELLOR

540-111, 112. REDEMPTION OF BONDS

The request reflects amortization costs only for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$7,000,000	.....	.....	$7,000,000	$7,000,000	Redemption of State Higher Education Bonds—Chapter 10, P. L. 1959	$7,000	$28,000	$7,000	$7,000	$7,000	$7,000	.....
600,000	.....	.....	600,000	600,000	Redemption of State Higher Education Construction Bonds—Chapter 142, P. L. 1964	1,000	5,600	1,000	1,000	1,000	1,000	$1,600
.....	.....	.....	.....	.....	Redemption of State Public Building Construction Bonds—Chapter 128, P. L. 1968	.....	10,920	600	1,500	2,940	2,940	2,940
$7,600,000	.....	.....	$7,600,000	$7,600,000	Total Appropriation	$8,000	$44,520	$8,600	$9,500	$10,940	$10,940	$4,540

562-470. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	Dining Hall	.....	$100	.....	$100	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	.....	$100	.....	$100	.....	.....	.....

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570-170. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA:

Year Ending June 30, 1970					CAPITAL CONSTRUCTION	Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$250,000	.....	.....	$250,000	$250,000	Redemption of Mortgage	$250	$1,250	$250	$250	$250	$250	$250
					Kilmer Campus—							
.....	$57,000	.....	57,000	.....	Undergraduate Library—First Stage	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Gymnasium and Physical Education Building	.....	3,144	.....	387	1,980	777	.....
.....	.....	.....	.....	.....	Second Kilmer College—Final Stage	.....	13,157	.....	657	960	8,290	3,250
.....	.....	.....	.....	.....	Kilmer Library—Second Stage	.....	3,803	.....	.....	190	275	3,338
.....	.....	.....	.....	.....	Concert Auditorium	.....	8,678	.....	.....	.....	576	8,102
.....	.....	.....	.....	.....	Third Kilmer College—First Stage	.....	360	.....	.....	.....	.....	360
					University Heights Campus—							
.....	428,666	.....	428,666	428,666	Pharmacy College Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	2,094,904	.....	2,094,904	648,069	Mathematics, Statistics, Information Processing Center	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Engineering Building—Second Stage	.....	4,702	.....	578	2,962	1,162	.....
.....	.....	.....	.....	.....	Field House—First Stage	.....	13,019	250	400	950	8,200	3,219
.....	.....	.....	.....	.....	Physics Building—Second Stage	.....	8,763	.....	438	640	5,520	2,165
.....	.....	.....	.....	.....	Nelson Biology Laboratory	.....	9,259	.....	.....	463	675	8,121
.....	.....	.....	.....	.....	Library of Science	.....	3,043	.....	.....	152	222	2,669
.....	.....	.....	.....	.....	Psychology Building—Planning Second Stage	.....	170	.....	.....	.....	.....	170
.....	.....	.....	.....	.....	Earth Sciences Building—Planning	.....	455	.....	.....	.....	.....	455
					College Avenue Campus—							
.....	8,501	.....	8,501	8,501	Adult Continuing Education Center	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Murray Hall—Renovation, Addition	.....	3,230	.....	.....	160	2,035	1,035
.....	.....	.....	.....	.....	Graduate School of Social Work, Addition	.....	2,291	.....	.....	.....	115	2,176
					College of Agriculture and Environmental Science—							
.....	18	.....	18	.....	Horticulture Building	.....	.....	.....	.....	.....	.....	.....
.....	6,862	.....	6,862	4,920	Turkey—Pigeon Research Center	.....	.....	.....	.....	.....	.....	.....
.....	1,045,000	.....	1,045,000	.....	Food Science and Biochemistry	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Environmental Sciences Building	.....	4,191	.....	515	2,640	1,036	.....
.....	.....	.....	.....	.....	Technology Resource Center	.....	315	.....	.....	.....	.....	315
					Douglass College Campus—							
.....	10,256	.....	10,256	.....	Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	122,906	.....	122,906	.....	Renovation Science and Arts Laboratories	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Library Addition	.....	2,630	.....	322	1,656	652	.....
.....	.....	.....	.....	.....	Renovation Arts Building	.....	704	.....	704	.....	.....	.....

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.....	.....	.....	.....	.....	Renovation Biological Sciences Building	.....	1,089	.....	55	685	349	.....
.....	.....	.....	.....	.....	Instructional Building—Fine Arts—Second Stage	.....	2,000	.....	.....	200	420	1,380
.....	.....	.....	.....	.....	Home Economics—Psychology Building Addition	.....	335	.....	.....	.....	.....	335
.....	.....	.....	.....	.....	Gymnasium—Final Stage	.....	344	.....	.....	.....	.....	344
.....	934,661	.....	934,661	182,430	College of South Jersey Campus—Classroom Building, Law School	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Classroom, Laboratory, Office Building	.....	5,904	.....	725	3,720	1,459	.....
.....	.....	.....	.....	.....	Administration Building—Planning	.....	485	.....	.....	.....	.....	485
.....	544,000	.....	544,000	36,887	Newark College of Arts and Sciences—Renovation, Laboratories and Offices	.....	.....	.....	.....	.....	.....	.....
.....	1,593,998	.....	1,593,998	1,021,548	General Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Music, Arts, Speech Building	.....	11,037	.....	1,400	6,950	2,687	.....
.....	.....	.....	.....	.....	Gymnasium and Physical Education Building	.....	7,722	.....	951	4,865	1,906	.....
.....	.....	.....	.....	.....	Library Addition	.....	8,424	.....	1,035	5,307	2,082	.....
.....	.....	.....	.....	.....	Sciences and Nursing Building	.....	14,790	.....	740	1,080	9,317	3,653
.....	.....	.....	.....	.....	Law-Business Library	.....	10,640	.....	532	775	6,700	2,633
.....	.....	.....	.....	.....	Classroom—Office Building	.....	3,063	.....	.....	.....	203	2,860
.....	.....	.....	.....	.....	Chemistry Building	.....	3,063	.....	.....	.....	203	2,860
.....	1,081,198	.....	1,081,198	924,923	Other Advance Planning, Design or Construction Costs of Presently Planned Facilities	.....	.....	.....	.....	.....	.....	.....
.....	236,308	.....	236,308	161,831	Miscellaneous Capital	.....	.....	.....	.....	.....	.....	.....
.....	36,415	.....	36,415	32,376	Roads and Approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Utilities, Land, Alterations	.....	15,070	.....	8,480	3,015	2,725	850
.....	.....	.....	.....	.....	Housing, Parking and Student Services[1]	.....	17,403	.....	4,674	4,490	5,902	2,337
$250,000	$8,200,693	.....	$8,450,693	$3,700,151	*Sub-Total*	$250	$184,533	$500	$22,843	$44,090	$63,738	$53,362
.....	.....	.....	.....	.....	*Less: Federal and All Other Participation*	.....	*—$17,403*	.....	*—$4,674*	*—$4,490*	*—$5,902*	*—$2,337*
$250,000	**$8,200,693**	.....	**$8,450,693**	**$3,700,151**	**Total Appropriation**	**$250**	**$167,130**	**$500**	**$18,169**	**$39,600**	**$57,836**	**$51,025**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] Financing by Educational Facilities Authority is anticipated for these projects.

572-170. AGRICULTURAL EXPERIMENT STATION

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$150,000	.....	.....	$150,000	.....	Research and Development Center, Centerton	$150	.....	.....	.....	.....	.....	.....
100,000	.....	.....	100,000	.....	Fruit Research Center, Cream Ridge	100	.....	.....	.....	.....	.....	.....
$250,000	.....	.....	**$250,000**	.....	**Total Appropriation**	**$250**	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-170. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Newark Center—							
.....	$13,107,500	.....	$13,107,500	$5,148,462	Construction of College of Medicine and Dentistry[1]	.....	$104,600	.....	$37,500	$32,000	$35,100	.....
.....	.....	.....	.....	.....	Martland Hospital Improvements	$4,000	8,000	$4,000	4,000	.....	.....	.....
.....	.....	.....	.....	.....	Interim Facilities Improvement	.....	325	.....	325	.....	.....	.....
.....	.....	.....	.....	.....	AV/TV Communications	.....	2,000	.....	250	500	500	$750
.....	[K]2,809,120	.....	2,809,120	.....	Community Mental Health Center	.....	36	.....	36	.....	.....	.....
.....	.....	.....	.....	.....	Student Housing, Parking and Service Facilities[2]	.....	10,500	.....	6,500	4,000	.....	.....
					Rutgers Center—							
.....	2,723,442	.....	2,723,442	129,477	Psychiatric Institute	2,400	.....	.....	.....	.....	.....	.....
.....	$18,640,062	.....	$18,640,062	$5,277,939	*Sub-Total*	$6,400	$125,461	$4,000	$48,611	$36,500	$35,600	$750
.....	.....	.....	.....	.....	*Less: Federal and All Other Participation*	.....	*—$26,100*	.....	*—$22,100*	*—$4,000*	.....	.....
.....	$18,640,062	.....	$18,640,062	$5,277,939	**Total Appropriation**	$6,400	$99,361	$4,000	$26,511	$32,500	$35,600	$750

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

[1] An amount of $15,600,000 has been requested as an additional Federal share for this project.

[2] Financing by Educational Facilities Authority is anticipated for these projects.

574-170. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	Renovations—Colton and Cambell Halls	.....	$400	.....	$400	.....	.....	.....
.....	.....	.....	.....	.....	Land Acquisition	.....	1,800	.....	900	$900	.....	.....
.....	.....	.....	.....	.....	Laboratory Classroom Building	.....	2,729	.....	130	2,599	.....	.....
.....	.....	.....	.....	.....	Mechanical Engineering Building	.....	5,250	.....	220	5,030	.....	.....
.....	.....	.....	.....	.....	Student Housing, Parking and Service Facilities[1]	.....	1,000	.....	1,000	.....	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	.....	$11,179	.....	$2,650	$8,529	.....	.....
.....	.....	.....	.....	.....	*Less: Federal and All Other Participation*	.....	*—$1,000*	.....	*—$1,000*	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	.....	$10,179	.....	$1,650	$8,529	.....	.....

[1] Financing by Educational Facilities Authority is anticipated for these projects.

594-170. STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976

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					Glassboro State College—								
.....	$435	+ $4,250	$4,685	$4,426	Snack Bar Expansion	.....	.....	.....	.....	.....	.....	.....
.....	507	+ 1,550	2,057	1,543	Convert Offices to Classrooms	.....	.....	.....	.....	.....	.....	.....
.....	1,709	+ 2,493	4,202	3,902	Convert Gym to Classrooms	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 4,818	4,818	4,818	Outdoor Physical Education	.....	.....	.....	.....	.....	.....	.....
.....	1,287,000	+2,120,542	3,407,542	3,407,542	Music Education Building	.....	.....	.....	.....	.....	.....	.....
.....	228	— 228	.....	.....	Air Conditioning	.....	.....	.....	.....	.....	.....	.....
.....	24,987	— 24,987	.....	.....	Ground Improvements	.....	.....	.....	.....	.....	.....	.....
.....	5,141	— 2,120	3,021	.....	Property Acquisition	.....	.....	.....	.....	.....	.....	.....
.....	39,650	.....	39,650	19,100	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 61,198	61,198	51,642	Pre-Engineered Building	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 40,436	40,436	40,436	Centrex Housing	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 57,000	57,000	563	Athletic Field Project	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 7,250	7,250	.....	Expansion Fire Detection System	.....	.....	.....	.....	.....	.....	.....
.....	42,165	+ 12,338	54,503	54,503	Roads and Approaches	.....	$98	.....	$98	.....	.....	.....
.....	.....	.....	.....	.....	Athletic Storage Building	.....	35	.....	35	.....	.....	.....
.....	.....	.....	.....	.....	Campus Night Lighting	.....	58	.....	58	.....	.....	.....
.....	.....	.....	.....	.....	Renovation Bosshart Hall	.....	81	.....	81	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Savitz Library	.....	4,643	.....	4,643	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Westby and Bosshart Halls	.....	3,457	.....	100	$3,357	.....	.....
.....	.....	.....	.....	.....	Addition to Esbjornson Physical Education Center	.....	3,183	.....	75	3,108	.....	.....
.....	.....	.....	.....	.....	Renovations—Bunce, Hawthorn and Memorial Halls	.....	2,719	.....	50	2,669	.....	.....
.....	.....	.....	.....	.....	Continuing Education Center	.....	1,798	.....	.....	50	$1,748	.....
.....	.....	.....	.....	.....	Roads, Walks, Parking and Drainage	.....	1,066	.....	.....	25	1,041	.....
.....	.....	.....	.....	.....	Land and Property Acquisition	.....	360	.....	.....	360	.....	.....
.....	.....	.....	.....	.....	Utilities Expansion	.....	439	.....	169	.....	270	.....
.....	.....	.....	.....	.....	New Academic Classroom Building	.....	3,809	.....	.....	.....	100	$3,709
.....	.....	.....	.....	.....	Student Housing, Parking and Service Facilities[1]	.....	2,602	.....	2,602	.....	.....	.....
					Jersey City State College—								
.....	14,930	.....	14,930	.....	Security Fence and Lighting	.....	.....	.....	.....	.....	.....	.....
.....	13,348	.....	13,348	213	Auditorium Remodeling	.....	.....	.....	.....	.....	.....	.....
.....	448,490	.....	448,490	164,177	General Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	15,000	.....	15,000	7,034	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 31,000	31,000	13,968	Miscellaneous Capital	.....	.....	.....	.....	.....	.....	.....
.....	15,001	.....	15,001	80	Roads and Approaches	.....	153	.....	153	.....	.....	.....
.....	.....	.....	.....	.....	Addition Grossnickle Hall	.....	2,075	.....	2,075	.....	.....	.....
.....	.....	.....	.....	.....	Renovation Hepburn Hall	.....	2,308	.....	175	2,133	.....	.....
.....	.....	.....	.....	.....	Boiler Plant Addition	.....	580	.....	40	540	.....	.....
.....	.....	.....	.....	.....	Maintenance Storage Building	.....	580	.....	.....	.....	100	480
.....	.....	.....	.....	.....	Science Building "B"	.....	2,490	.....	165	2,325	.....	.....
.....	.....	.....	.....	.....	Amphitheatre	.....	94	.....	11	83	.....	.....
.....	.....	.....	.....	.....	Irwin Library Addition	.....	5,160	.....	.....	330	4,830	.....
.....	.....	.....	.....	.....	Faculty Office Tower	.....	2,050	.....	.....	140	1,910	.....
.....	.....	.....	.....	.....	Lecture Hall	.....	636	.....	.....	.....	.....	636
.....	.....	.....	.....	.....	Social Science and Education Building	.....	2,475	.....	.....	.....	.....	2,475
.....	.....	.....	.....	.....	Tidelands Expansion Phase II	.....	5,058	.....	.....	.....	.....	5,058
.....	.....	.....	.....	.....	Tidelands Expansion Phase III	.....	2,120	.....	.....	.....	.....	2,120
.....	.....	.....	.....	.....	Student Housing, Parking and Service Facilities[1]	.....	7,720	$7,720	.....	.....	.....	.....

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594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Newark State College—							
.....	$64,486	.....	$64,486	.....	Addition to Physical Education Building	.....	.....	.....	.....	.....	.....	.....
.....	47,528	.....	47,528	$13,368	Addition to Auditorium	.....	.....	.....	.....	.....	.....	.....
.....	21,243	.....	21,243	15,402	Convert Library to Offices	.....	.....	.....	.....	.....	.....	.....
.....	3,185,890	.....	3,185,890	2,986,253	General Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	10,000	.....	10,000	.....	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	141,254	+ $37,000	178,254	109,447	Roads and Approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Townsend Hall Alterations	.....	$100	.....	$100	.....	.....	.....
.....	.....	.....	.....	.....	Willis Hall Alterations	.....	130	.....	130	.....	.....	.....
.....	.....	.....	.....	.....	Library Addition	.....	3,700	.....	3,700	.....	.....	.....
.....	.....	.....	.....	.....	Academic Complex	.....	12,000	.....	12,000	.....	.....	.....
.....	.....	.....	.....	.....	Athletic Field, Courts	.....	1,200	.....	575	$300	$325	.....
.....	.....	.....	.....	.....	Central Heating Plant Addition	.....	1,000	.....	1,000	.....	.....	.....
.....	.....	.....	.....	.....	Industrial Arts Wing Alterations	.....	400	.....	400	.....	.....	.....
.....	.....	.....	.....	.....	Campus School Alterations	.....	600	.....	35	285	280	.....
.....	.....	.....	.....	.....	Kean Building Alterations	.....	550	.....	35	515	.....	.....
.....	.....	.....	.....	.....	Gymnasium Addition	.....	2,500	.....	150	2,350	.....	.....
.....	.....	.....	.....	.....	Bruce Hall and Townsend Hall North Wing Alterations	.....	1,000	.....	.....	50	950	.....
.....	.....	.....	.....	.....	Field House	.....	1,500	.....	.....	75	1,425	.....
.....	.....	.....	.....	.....	Health and Counseling Center	.....	1,500	.....	.....	100	1,400	.....
.....	.....	.....	.....	.....	Student Housing, Parking and Service Facilities[1]	.....	34,600	.....	850	9,650	11,150	$12,950
					The William Paterson College of New Jersey—							
.....	350	.....	350	.....	Security Lighting	.....	.....	.....	.....	.....	.....	.....
.....	5,875	.....	5,875	.....	Acoustic Ceiling, Music Building	.....	.....	.....	.....	.....	.....	.....
.....	36,670	.....	36,670	.....	Fire Alarm System	.....	.....	.....	.....	.....	.....	.....
.....	3,164	.....	3,164	.....	Laboratory Renovations	.....	.....	.....	.....	.....	.....	.....
.....	1,162	.....	1,162	.....	Laboratory School Site Improvements	.....	.....	.....	.....	.....	.....	.....
.....	7,249	.....	7,249	90	Convert Old Library to Office	.....	.....	.....	.....	.....	.....	.....
.....	8,810	.....	8,810	.....	Athletic Field	.....	.....	.....	.....	.....	.....	.....
.....	5,000	.....	5,000	1,720	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	191,053	.....	191,053	24,724	Fine Arts Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	26,310	.....	26,310	10,225	Physical Education Building	.....	.....	.....	.....	.....	.....	.....
.....	16,200	.....	16,200	3,632	Science Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	14,799	.....	14,799	.....	Temporary Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	166,212	+ 32,000	198,212	128,848	Roads and Approaches	$350	4,000	.....	500	.....	500	3,000
.....	.....	.....	.....	.....	Expansion of Utilities	.....	1,500	$800	700	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Special Purpose Classrooms	.....	337	.....	337	.....	.....	.....
.....	.....	.....	.....	.....	Air Condition Shea and Hunziker Halls	.....	358	.....	358	.....	.....	.....
.....	.....	.....	.....	.....	Library Addition	.....	3,163	.....	3,163	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Haledon Hall	.....	114	.....	114	.....	.....	.....
.....	.....	.....	.....	.....	Math-Science Office Classroom Building	.....	2,100	.....	150	1,950	.....	.....
.....	.....	.....	.....	.....	Tennis Courts and Athletic Fields	.....	500	.....	25	475	.....	.....
.....	.....	.....	.....	.....	Air Condition Existing Buildings	.....	500	.....	.....	500	.....	.....

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					Physical Education Classroom Building		6,956			250	6,706	
					Land Acquisition		1,000				1,000	
					Renovation Shea Auditorium		715				50	665
					Urban Affairs Center		633					633
					Nursing and Health Services Building		2,240					2,240
					Music Building		2,290					2,290
					Humanities Classroom and Office Building		3,450					3,450
					Addition to Fine Arts Building		1,200					1,200
					Student Housing, Parking and Service Facilities[1]		22,522	3,383	5,684	10,300	3,155	
					Montclair State College—							
	18,587	—	17,000	1,587	134 Animal Room							
	34,045	+	20,000	54,045	Replace Roof, Main Hall							
	474			474	Fire Alarm System							
	31,602			31,602	Repairs to Electric System							
	202,823			202,823	142,607 General Classrooms Building							
	7,720	—	7,720		Vocational Educational Building							
	25,987			25,987	25,987 Master Planning							
	1,382	—	151	1,231	Heating Plant Expansion							
	973			973	973 Addition to Panzer Gym							
	17,600	—	17,350	250	250 Bridge Construction							
	970	+	36,000	36,970	Land Acquisitions							
	25,000	—	25,000		Ventilation of Classrooms							
		+	40,000	40,000	Ventilation of Offices							
		+	29,000	29,000	Renovation of College Hall							
		+	10,000	10,000	123 Repair Finley Hall Roof							
		+	15,000	15,000	Painting of Classrooms							
	58,063	+	73,221	131,284	66,680 Roads and Approaches							
					Property Acquisition		45		45			
					Quarry Parking Lot		1,308		508	800		
					Renovations—Education Building		385		185	200		
					Renovations—Mallory and Finley Halls, Phase I		542		542			
					Information and Resource Center, Phase II		5,700		5,700			
					Maintenance Building		675		675			
					Central Chilling Plant		1,296		1,296			
					Campus Mall Improvements, Phase II		450		250	200		
					Relocation Physical Education Field		121		121			
					Social and Behavioral Science Building		5,336		200	5,136		
					Applied Arts and Science Building		2,690		100	2,590		
					Utilities Expansion, Phase II		1,080		60	520	500	
					Fine and Performing Arts Building		2,756			100	2,656	
					Humanities Building		4,266			150	4,116	
					Math/Science Building, Phase II		512				30	482
					Athletic Building		5,336					5,336
					Physical Education Fields		330					330
					Special Program Center		480					480
					Academic Megastructure		28,000					28,000
					Student Housing, Parking and Service Facilities[1]		13,777		265	5,526	4,000	3,986

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DEPARTMENT OF HIGHER EDUCATION—Continued

594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Trenton State College—							
.....	$13,492	.....	$13,492	$8,504	Library Addition	.....	.....	.....	.....	.....	.....	.....
.....	4,541,945	.....	4,541,945	4,041,442	General Classroom Building	.....	.....	.....	.....	.....	.....	.....
.....	73,423	.....	73,423	1,062	Reception Center and Official Residence	.....	.....	.....	.....	.....	.....	.....
.....	80,317	.....	80,317	80,282	Additional Office Space	.....	.....	.....	.....	.....	.....	.....
.....	30,658	.....	30,658	23,438	Utilities Services	.....	.....	.....	.....	.....	.....	.....
.....	1,667	.....	1,667	457	Purchase of Temporary Classrooms	.....	.....	.....	.....	.....	.....	.....
.....	5,815	+ $8,000	13,815	12,811	Food Service Addition	.....	.....	.....	.....	.....	.....	.....
.....	25,000	.....	25,000	3,500	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	2,554	.....	2,554	2,134	Renovation—Dishwasher Room, Phelps Hall	.....	.....	.....	.....	.....	.....	.....
.....	14,075	+ 17,000	31,075	12,646	Roads and Approaches	.....	$2,792	.....	$1,169	$1,030	$260	$333
.....	.....	.....	.....	.....	Instructional Media Equipment	.....	450	.....	150	150	150	.....
.....	.....	.....	.....	.....	Land Acquisition	.....	469	.....	469	.....	.....	.....
.....	.....	.....	.....	.....	Land Acquisition—Green Lane	.....	100	.....	20	20	20	40
.....	.....	.....	.....	.....	Bliss Hall Renovation	.....	638	.....	638	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Boiler Plant	.....	457	.....	457	.....	.....	.....
.....	.....	.....	.....	.....	Campus Utilities	.....	4,230	.....	1,230	1,000	1,000	1,000
.....	.....	.....	.....	.....	Administration Building	.....	3,193	.....	3,193	.....	.....	.....
.....	.....	.....	.....	.....	Green Hall Renovation	.....	1,531	.....	50	1,481	.....	.....
.....	.....	.....	.....	.....	Kendall Hall Renovation	.....	1,293	.....	50	1,243	.....	.....
.....	.....	.....	.....	.....	Science Classroom/Laboratory Building	.....	5,347	.....	.....	185	5,162	.....
.....	.....	.....	.....	.....	Addition to Library	.....	12,788	.....	.....	.....	.....	12,788
.....	.....	.....	.....	.....	General Purpose Classroom Building A	.....	4,303	.....	.....	.....	.....	4,303
.....	.....	.....	.....	.....	President's House	.....	172	.....	.....	.....	.....	172
.....	.....	.....	.....	.....	Arena	.....	3,497	.....	.....	.....	.....	3,497
					Ramapo State College—							
.....	.....	+ 90,000	90,000	5,000	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Applied and Theoretical Science Building	.....	4,282	.....	4,282	.....	.....	.....
.....	.....	.....	.....	.....	Gymnasium	.....	1,528	.....	1,528	.....	.....	.....
.....	.....	.....	.....	.....	Health Building	.....	267	.....	.....	267	.....	.....
.....	.....	.....	.....	.....	Vehicle Parking Areas	.....	1,177	.....	.....	588	.....	589
.....	.....	.....	.....	.....	Athletic Fields	.....	430	.....	.....	265	.....	165
.....	.....	.....	.....	.....	Addition to Central Heat and Air Conditioning	.....	595	.....	.....	.....	595	.....
.....	.....	.....	.....	.....	Addition to Sewage Treatment Plant	.....	226	.....	.....	.....	226	.....
.....	.....	.....	.....	.....	Library	.....	5,531	.....	.....	.....	5,531	.....
.....	.....	.....	.....	.....	School of Community Services and Professional Programs	.....	4,786	.....	.....	.....	.....	4,786
.....	.....	.....	.....	.....	Student Housing, Parking, and Service Facilities[1]	.....	7,196	2,595	1,003	.....	2,595	1,003
					Richard Stockton State College—							
.....	.....	+ 90,000	90,000	27,165	Master Planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Physical Education Classrooms, Laboratories, Phase III	.....	3,600	.....	3,320	280	.....	.....

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.....	.....	.....	.....	.....	Classrooms, Laboratories, Offices, Phase IV	.....	3,600	.....	188	3,132	280	.....
.....	.....	.....	.....	.....	Classroom Laboratories, Administration, Phase V	.....	3,600	.....	.....	188	3,132	280
.....	.....	.....	.....	.....	Roads and Approaches	.....	500	.....	500	.....	.....	.....
.....	.....	.....	.....	.....	Student Housing, Parking, and Service Facilities[1]	.....	10,200	200	2,500	2,500	2,500	2,500
.....	1,535	.....	1,535	.....	Chancellor's Residence	.....	.....	.....	.....	.....	.....	.....
.....	484,500	— 180,000	304,500	.....	Advance Planning and Design	$250	2,000	250	1,750	.....	.....	.....
$125,000	269	— 100,000	25,269	.....	Control—Roads and Approaches	250	250	250	.....	.....	.....	.....
.....	370,000	— 345,000	25,000	.....	Control—Miscellaneous Capital	250	.....	.....	.....	.....	.....	.....
.....	{2,120,542 / R117,517}	—2,120,542	117,517	.....	Control—State College Construction	.....	.....	.....	.....	.....	.....	.....
$125,000	$14,170,381	—$2	$14,295,379	$11,522,851	*Sub-Total*	$1,100	$338,318	$15,198	$72,980	$69,471	$69,693	$110,976
.....	.....	.....	.....	.....	*Less: Federal and All Other Participation*	.....	*—$99,417*	*—$14,698*	*—$12,904*	*—$27,976*	*—$23,400*	*—$20,439*
$125,000	**$14,170,381**	**—$2**	**$14,295,379**	**$11,522,851**	**Total Appropriation**	**$1,100**	**$238,901**	**$500**	**$60,076**	**$41,495**	**$46,293**	**$90,537**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that there be appropriated from the Public Buildings Construction Fund an amount of $800,000 for a project to extend utility lines at The William Paterson College of New Jersey.

[1] Financing by Educational Facilities Authority is anticipated for these projects.

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$7,600,000	.....	.....	$7,600,000	$7,600,000	Redemption of Bonds	$8,000	$44,520	$8,600	$9,500	$10,940	$10,940	$4,540
.....	.....	.....	.....	.....	State School of Conservation, Lake Wapalanne	.....	100	.....	100	.....	.....	.....
250,000	$8,200,693	.....	8,450,693	3,700,151	Rutgers, The State University	250	167,130	500	18,169	39,600	57,836	51,025
250,000	.....	.....	250,000	.....	Agricultural Experiment Station	250	.....	.....	.....	.....	.....	.....
.....	18,640,062	.....	18,640,062	5,277,939	College of Medicine and Dentistry of New Jersey	6,400	99,361	4,000	26,511	32,500	35,600	750
.....	.....	.....	.....	.....	Newark College of Engineering and Newark Technical School	.....	10,179	.....	1,650	8,529	.....	.....
125,000	14,170,381	—$2	14,295,379	11,522,851	State College Construction	1,100	238,901	500	60,076	41,495	46,293	90,537
$8,225,000	**$41,011,136**	**—$2**	**$49,236,134**	**$28,100,941**	**Total Appropriation, Department of Higher Education.**	**$16,000**	**$560,191**	**$13,600**	**$116,006**	**$133,064**	**$150,669**	**$146,852**

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612. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

Pursuant to Title 27, the Department of Transportation designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program elements and associated evaluation data may be found in the program budget presentation of the Department in the General State Operations section of the Budget. Financial details of the program elements are included at the end of this account.

The Projected Capital Program is the agency's estimate of the State's share of highway construction costs and does not represent an official program of the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970					CAPITAL CONSTRUCTION	Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS:	Ref. Key	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$11,826,947	$6,745,750	—$1,461,216	$17,111,481	$10,879,546	Federal Aid Interstate Highway Projects (90-10)	1	$11,260	$61,025	$12,225	$12,200	$12,200	$12,200	$12,200
18,473,053	17,970,653	+ 1,109	36,444,815	22,780,605	Federal Aid Primary-Urban Highway Projects (50-50)	2	14,450	78,475	4,475	18,500	18,500	18,500	18,500
.....	2,530,606	.....	2,530,606	436,850	Urban Area Traffic Operations Improvement Program (TOPICS) (50-50)	3	.....	34,000	.....	8,500	8,500	8,500	8,500
.....	1,000,937	.....	1,000,937	.....	Special Federal Aid Primary Projects (50-50)	4	1,025	5,025	1,025	1,000	1,000	1,000	1,000
.....	12,896,361	— 619,774	12,276,587	585,733	Non-Federal Aid Highway Projects	6	3,000	350,000	.....	50,000	100,000	100,000	100,000
7,132,208	456,503	+15,539,343	23,128,054	22,173,651	Highway Construction Engineering	9	9,698	60,109	8,109	13,000	13,000	13,000	13,000
$37,432,208	$41,600,810	+$13,459,462	$92,492,480	$56,856,385	Total Appropriation		$39,433	$588,634	$25,834	$103,200	$153,200	$153,200	$153,200

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Distribution by Object and Project through 1972 only			
					Salaries—			
$17,832,671	.....	— $548,101	$17,284,570	$17,281,740	Officers and Employees	$19,891,754	$21,451,035	$21,250,000
.....	.....	+ 1,794,520	1,794,520	1,794,520	Employees in Lieu of Consultants	.....	.....	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Division	705,768	.....	.....
$17,832,671	.....	+$1,246,419	$19,079,090	$19,076,260	*Total Salaries*	[1]$20,597,522	$21,451,035	$21,250,000
$283,049	.....	+ $114,565	$397,614	$371,326	Materials and Supplies	$282,440	$244,593	$243,000
$3,193,954	.....	— $48,713	$3,145,241	$2,538,146	Services Other Than Personal	$3,398,377	$2,159,259	$2,159,000
					Maintenance of Property—			
$19,026	.....	— $621	$18,405	$11,834	Recurring	$15,370	$21,000	$15,000
38,108	$13,242	— 535	50,815	36,942	Non-Recurring and Replacements	39,935	22,900	22,000
$57,134	$13,242	— $1,156	$69,220	$48,776	*Total Maintenance of Property*	$55,305	$43,900	$37,000

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					Extraordinary—			
$312,320	.....	— $256,300	$56,020	.....	Expenses related to the use of employees in lieu of consultants ...	.....	.....	.....
.....	$4,280	.....	4,280	.....	Liability for escrow deposits	.....	.....	.....
.....	85,737	.....	85,737	$18,602	Rental Receipts	.....	.....	.....
.....	.....	+ 1,200	1,200	1,200	Claims	.....	.....	.....
.....	189,559	— 175,000	14,559	.....	Sale of Excess Right of Way	.....	.....	.....
.....	142,893	— 72,158	70,735	.....	Control	.....	.....	.....
$312,320	$422,469	— $502,258	$232,531	$19,802	*Total Extraordinary*	.....	.....	.....
$153,080	$20,792	+ $30,486	$204,358	$119,341	Additions and Improvements	$64,330	$22,685	$20,000
$21,832,208	$456,503	+ $839,343	$23,128,054	$22,173,651	*Sub-Total Appropriation* ..	$24,397,974	$23,921,472	$23,709,000
—$8,000,000	.....	*+$8,000,000*	.....	.....	*Less: Portion of Federal Aid Receivable which is applicable to highway construction engineering costs*	*—$8,000,000*	*—$8,000,000*	*—$8,000,000*
— 6,700,000	.....	*+ 6,700,000*	.....	.....	*Less: Costs attributable to highway construction engineering for bond issue projects*	*— 6,700,000*	*— 6,700,000*	*— 7,600,000*
$7,132,208	$456,503	+$15,539,343	$23,128,054	$22,173,651	*Sub-Total, Highway Construction Engineering*	$9,697,974	$9,221,472	$8,109,000

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that there be appropriated from the State Transportation Fund the sum of $7,600,000 for costs attributable to highway construction engineering for bond issue projects.

[1] Includes tentative allocation of $1,335,269 for 1970-71 Salary Program.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Budgeted Positions	1,757	2,288	2,270	2,270	2,242
Authorized Positions	516	.....	.....	.....	.....
TOTAL POSITIONS	2,273	2,288	2,270	2,270	2,242

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE CAPITAL CONSTRUCTION

APPROPRIATION DATA:

Year Ending June 30, 1970					State Highway Projects	1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Federal Aid Interstate Highway Projects (90-10)	Adjusted Approp.	Requested	Recommended
$11,826,947	.....	—$11,826,947	.....	.....	State Matching Funds			
.....	R$109,995,200	.....	$109,995,200	.....	Federal Aid			
.....	.....	+ 11,600,000	11,600,000	$9,145,430	Rt. 76, Federal Street to Atlantic Avenue			
.....	.....	+ 16,588,925	16,588,925	10,022,925	Rt. 78, Springfield to Rt. 95			
.....	.....	+ 29,611,111	29,611,111	27,932,360	Rt. 80, Patterson to Columbia			
.....	.....	+ 8,000,000	8,000,000	.....	Rt. 195, Rt. 295 to County Road 539			
.....	.....	+ 4,800,000	4,800,000	.....	Rt. 280, Rt. 80 to Rt. 95			
.....	149,859	— 149,859	.....	.....	Rt. 78, Clinton Point to Springfield			
.....	.....	+ 12,000,000	12,000,000	.....	Rt. 287, Bernardsville to N. Y. Line			
.....	.....	+ 7,600,000	7,600,000	.....	Rt. 295, Rt. 38 to Rt. 95			
.....	53,588	— 30,029	23,559	34	Rt. 80, Rt. 23 to Rt. 53			
.....	16,211	— 9,007	7,204	7,204	Rt. 287, N. Crossing, Rt. 202—206 to N. Maple Ave.			
.....	343	+ 1,300,000	1,300,343	1,300,334	Legal and Investigative on Right-of-Way Parcels			
.....	.....	+ 420,362	420,362	.....	Highway Planning and Research Funds 1969-1970			
.....	488,863	.....	488,863	266,887	Taxes on Right-of-Way Parcels			
.....	.....	+ 35,000	35,000	35,000	Rt. 78, Annandale to Springfield			
.....	1,086	— 1,086	.....	.....	Rt. 278, Goethals Bridge to U. S. 1			
.....	3,132	— 3,132	.....	.....	Rt. 280, Newark to Pleasantville—Right-of-Way			
.....	407	— 407	.....	.....	Rt. 287, Rt. 80, Smith Road Interchange, Right-of-Way			
.....	11,849	— 11,849	.....	.....	Rt. 287, N. Crossing, Rt. 202 Pluckemin to Maple Ave.			
.....	215,258	— 215,258	.....	.....	Rt. 295, Rt. 73 to Rt. 38, Right-of-Way			
.....	24,823	+ 104,791	129,614	129,614	Rt. 80, Columbia to Paterson			
.....	34,271	— 34,271	.....	.....	Rt. 295, Hollywood Ave to Bridgeport			
.....	.....	+ 1,993	1,993	1,993	Rt. 80, Rt. 23 to Rt. U. S. 46 Right-of-Way, Grading and Drainage			
.....	5,981	— 5,917	64	64	Rt. 278, Rt. 1 to Goethals Bridge			
.....	.....	+ 100,000	100,000	100,000	Rt. 280, Rt. 80 to Rt. 95			
.....	.....	+ 7,000	7,000	7,000	Rt. 95, Trenton to Teaneck			
.....	159,776	— 159,776	.....	.....	Rt. 80, Rt. 23, Interchange			
.....	234,990	— 204,937	30,053	30,053	Rt. 280, Rt. 80 to Rt. 95			
.....	.....	+ 1,744	1,744	1,744	Rt. 287, Bernardsville to N. Y. State Line			
.....	15,407	+ 22,446	37,853	37,853	Rt. 280, Newark to Prospect Ave., West Orange	$11,260,585	$122,225,000	$122,225,000
.....	2,472,863	.....	2,472,863	2,209,312	Rt. 76, Rt. I-676 to Benjamin Franklin Bridge			
.....	9,949,205	— 7,000,000	2,949,205	2,948,645	Rt. 78, Phillipsburg to Rt. 95			
.....	101,008	— 94,424	6,584	.....	Utilities and Lighting			
.....	6,157,351	+ 13,000,000	19,157,351	18,321,720	Rt. 80, Columbia to Paterson			
.....	82,693	— 82,693	.....	.....	Rt. 76, Morgan Blvd. to Benjamin Franklin Bridge			
.....	4,430,304	.....	4,430,304	1,030,669	Rt. 95, Trenton to Teaneck			
.....	172,203	— 154,050	18,153	.....	Rt. 78, Still Valley to N. J. Turnpike			
.....	7,004	.....	7,004	.....	Control of Junkyards 75-25			
.....	685,448	+ 100,000	785,448	600,000	Rt. 280, Rt. 80 to Rt. 95			
.....	3,897	+ 12,000	15,897	12,000	Landscaping and Scenic Enhancement, 100% Federal			
.....	14,490,000	— 4,540,492	9,949,508	8,742,172	Rt. 287, Bernardsville to N. Y. State Line			
.....	19,989,960	.....	19,989,960	15,351,879	Rt. 295, Rt. 38 to Rt. 95			
.....	7,717	— 7,717	.....	.....	Rt. 278, Rt. U. S. 1 to Goethals Bridge			
.....	.....	+ 12,331	12,331	12,331	Rt. 280, Belmont Avenue, Newark to Rt. I-80			
.....	1,658,346	— 1,658,346	.....	.....	Highway Planning and Research Funds 1969-1970			
.....	198,863	— 123,863	75,000	75,000	Rt. 295, Delaware Memorial Bridge to Crosswicks Creek			
.....	6,000,000	— 6,000,000	.....	.....	Operating Costs 1969-1970			
.....	92,444,179	— 92,444,179	.....	.....	Balance of Federal Aid Available for Matching			
.....	528,687	.....	528,687	.....	Federal Aid for Landscaping and Scenic Enhancement			
.....	40,000	.....	40,000	.....	Control of Billboards			
.....	.....	+ 100,000	100,000	100,000	Rt. 80, Delaware Water Gap to Netcong			
.....	12,000	— 12,000	.....	.....	Landscaping and Scenic Enhancement, 100% Federal			
.....	92,059	— 31,000	61,059	.....	Rt. 80, Rt. 53 to Paterson			
.....	677,424	— 677,424	.....	.....	Rt. 280, Newark to Rt. 80			
.....	158,113	— 125,595	32,518	32,517	Rt. 287, Bernardsville to Rt. 10			
.....	110,589	— 110,589	.....	.....	Rt. 80 and 95, Rt. 17 to George Washington Bridge			
.....	111,125	— 111,125	.....	.....	Rt. 80, U. S. 46 to Rt. 23			
.....	4,465	— 4,465	.....	.....	Rt. 295, Warwick Road to Rt. 73			
.....	46,638	— 46,638	.....	.....	Rt. 287, U. S. 22 to N. Crossing U. S. 202 and U. S. 206			
.....	{ 5,794,306 } { R 58,875 }	+ 12,430,654	18,283,835	10,340,720	Engineering Right-of-Way Construction, Utilities and Contract Adjustments			
.....	243,443	— 243,443	.....	.....	Preliminary Engineering			
$11,826,947	$278,139,809	— $8,272,161	$281,694,595	$108,795,460	Sub-Total	$11,260,585	$122,225,000	$122,225,000
.....	—271,394,059	+ 6,810,945	—264,583,114	—97,915,914	Less: Federal Participation	.....	—110,000,000	—110,000,000
$11,826,947	$6,745,750	— $1,461,216	$17,111,481	$10,879,546	Sub-Total, Federal Aid Interstate Highway Projects	$11,260,585	$12,225,000	$12,225,000

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APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Highway Projects			
					Federal Aid Primary—Urban Highway Projects (50-50)			
$18,473,053	.....	—$18,473,053	.....	.....	State Matching Funds			
.....	R$18,473,053	— 16,419,553	$2,053,500	.....	Federal Aid Apportionment			
.....	86,600	— 86,600	.....	.....	Milltown Road to Rt. 18 Interchange			
.....	.....	+ 30,000	30,000	$30,000	U. S. 1, Rt. 18 to College Farm Road, Widening			
.....	.....	+ 25,488,840	25,488,840	25,488,840	Rt. 440, Crows Mill Road			
.....	200,000	.....	200,000	.....	Improvements at Cooper-Miller Road			
.....	257,310	— 161,000	96,310	21,315	Rt. 3 to Monroe Street			
.....	37,000	.....	37,000	.....	Tingley Road to Whitehead Road			
.....	.....	+ 6,111	6,111	6,111	Rt. 20—Freeway, Paterson Peripheral Freeway			
.....	209,076	.....	209,076	.....	Whitehead Road to Whippany Road			
.....	39,578	— 39,578	.....	.....	Rt. 15, Berkshire Valley Road to Tierneys Corner			
.....	274,400	.....	274,400	.....	Whippany Road to Ridgedale Avenue			
.....	35,000	— 35,000	.....	.....	Rt. 17, Allendale Avenue Interchange			
.....	.....	+ 26,984	26,984	26,984	Rt. 35, Red Bank to Keyport			
.....	518,000	+ 450,000	968,000	499,300	Ridgedale Avenue to River Road			
.....	.....	+ 110,000	110,000	110,000	Rt. 35, Freeway, Rt. 18 to Brielle Circle			
.....	392,202	+ 222,964	615,166	615,165	Erie-Lackwanna Railroad to River Road			
.....	134,508	— 134,508	.....	.....	Rt. 23, Rt. 80 and Rt. 46 interchange			
.....	.....	+ 16,157	16,157	16,157	Rt. 36, Atlantic Highlands to Sandy Hook			
.....	70,000	.....	70,000	.....	Brielle Circle to Monmouth Freeway			
.....	72,958	— 68,470	4,488	4,488	Rt. 55, Freeway, Millville By-Pass			
.....	192,178	.....	192,178	.....	Rt. 1, to Rt. 27			
.....	36,554	.....	36,554	.....	Rt. 278 and N. J. Turnpike Interchange			
.....	.....	+ 52,000	52,000	52,000	Rt. 35, Eatontown to Wall Township			
.....	.....	+ 55,900	55,900	55,900	Rt. 17, Ann Street to Rt. 46			
.....	.....	+ 10,000	10,000	10,000	Rt. 80 to Rt. 206			
.....	82,528	— 82,528	.....	.....	Rt. 36, Euclid Avenue, Keensburg to 1st Avenue, Atlantic Highlands			
.....	76,708	+ 1,188,832	1,265,540	1,265,540	N. J. Turnpike to Outerbridge Crossing			
.....	34,964	— 34,964	.....	.....	Rt. 38, Maple Shade Circle—Revision			
.....	39,131	+ 30,869	70,000	70,000	Rt. 208 Plaza Road to Goffle Road			
.....	.....	+ 3,500,000	3,500,000	.....	Rt. 78, Interchange Newark			
.....	{ 23,755 } { R 500 }	— 23,755	500	.....	Rt. 24, Freeway, Rt. 78 to Morris Turnpike			
.....	.....	+ 315,000	315,000	315,000	Rt. 440, Middlesex County, East-West Freeway			
.....	{ 1,748,988 } { R58,279 }	+ 312,300	2,119,567	1,689,949	Non-Participating Portion of Federal Projects	$28,474,581	$8,950,000	$8,950,000
.....	.....	+ 3,500,000	3,500,000	.....	Rt. 17, to Rt. 4 to Lindwood Avenue Widening			
.....	94,120	— 94,120	.....	.....	Prospect and Sheridan Avenue—Interchange			
.....	.....	+ 1,750,000	1,750,000	.....	Rt. 35, Sylvania Avenue to Shark River, Dualization			
.....	552	+ 11,948	12,500	12,500	Rt. 69, Flemington to Ringoes			
.....	.....	+ 8,000,000	8,000,000	8,000,000	Rt. 47, to Landis Avenue			
.....	231,537	.....	231,537	.....	Rt. 208, Goffle Road to Oakland			
.....	528	— 528	.....	.....	Utilities			
.....	850,000	— 850,000	.....	.....	Rt. 24 Freeway, Ridgevale Avenue, Florham Park to River Road			
.....	.....	+ 150,000	150,000	.....	Rt. 130, Riverton Road, Pedestrian Overpass			
.....	27,778	.....	27,778	.....	Rt. 46, Union Avenue to Valley Road			
.....	1,500	— 1,500	.....	.....	Rt. 35, Broadway and Maple Place, Keyport			
.....	.....	+ 398,000	398,000	398,000	Rt. 440, Woodbridge to Crow S Mill Road			
.....	6,000,000	— 5,000,000	1,000,000	1,000,000	Rt. 75, Acquisition of Right-of-Way			
.....	.....	+ 10,000,000	10,000,000	.....	Rt. 440, 51st Street to 27th Street, Bayonne			
.....	14,269	— 14,269	.....	.....	Rt. 17, Hollywood and Prospect Avenue			
.....	.....	+ 67,426	67,426	67,426	Rt. 35, Rt. U. S. 1 to Rt. 27—Improvements			
.....	1,802,926	— 1,402,926	400,000	400,000	Utility Relocations			
.....	2,000,000	— 2,000,000	.....	.....	Guardrail Replacement and Island Closings			
.....	3,000,000	— 2,733,975	266,025	254,955	Safety Spot Improvements			
.....	1,000,000	— 1,000,000	.....	.....	Relocation Expenses and Taxes			
.....	183,166	— 183,166	.....	.....	Rt. 38, Maple Shade Circle—Revision			
.....	150,512	— 150,512	.....	.....	Rt. 440, Freeway, Bayonne-West Side Freeway			
.....	2,000,000	— 2,000,000	.....	.....	Operating Costs 1969-1970			
.....	613,972	— 613,972	.....	.....	Highway Planning and Research Funds 1969-1970			
.....	8,641	— 8,641	.....	.....	Rt. 21, Freeway, Nutley—Clifton Line to Rt. 80			
.....	20,634	+ 1,788	22,422	22,422	Rt. 33, Hightstown to Rt. 80, Freehold			
.....	.....	+ 75,000	75,000	75,000	Red Bank to Rt. 36, Keyport			
.....	21,479	— 21,479	.....	.....	Rt. 73, Ext., Transboro to Atlantic City Expressway			
.....	117,735	— 117,735	.....	.....	Interchange N. J. Turnpike, Goethals Bridge, to Rt. 278			
.....	{ 13,978,070 } { R 9,000 }	— 4,887,465	9,099,605	3,364,210	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	1,375	— 1,375	.....	.....	Rt. 18, Cranbury, Turnpike to Old Bridge			
$18,473,053	$55,221,064	— $870,553	$72,823,564	$43,871,262	Sub-Total	$28,474,581	$8,950,000	$8,950,000
.....	—37,250,411	+ 871,662	—36,378,749	—21,090,657	Less: Federal Participation	—14,025,000	—4,475,000	—4,475,000
$18,473,053	$17,970,653	+ $1,109	$36,444,815	$22,780,605	Sub-Total, Federal Aid Primary-Urban Projects	$14,449,581	$4,475,000	$4,475,000

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE CAPITAL CONSTRUCTION

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Highway Projects			
.....	{ $4,843,462 } { R8,658,856 }	.....	$13,502,318	$873,700	Urban Area Traffic Operations Improvement Program (Topics) (50-50)	.....	.....	.....
.....	—10,971,712	.....	—10,971,712	—436,850	Less: Federal Participation	.....	.....	.....
.....	$2,530,606	.....	$2,530,606	$436,850	Sub-Total	.....	.....	.....
.....	{ $2,001,874 } { R1,024,962 }	.....	$3,026,836	.....	Special Federal Aid Primary Projects (50-50)	$1,025,000	$2,050,000	$2,050,000
.....	—2,025,899	.....	—2,025,899	.....	Less: Federal Participation	.....	1,025,000	1,025,000
.....	$1,000,937	.....	$1,000,937	.....	Sub-Total	$1,025,000	$1,025,000	$1,025,000
					Non-Federal Aid Highway Projects			
.....	$6,137,707	.....	$6,137,707	.....	Control—New Jersey Turnpike Authority	.....	.....	.....
.....	1,200,000	— $488,840	711,160	.....	Control—New Jersey Highway Authority	.....	.....	.....
.....	R4,200,000	.....	4,200,000	.....	Control—Delaware River Joint Toll Bridge Commission	.....	.....	.....
.....	350,000	.....	350,000	.....	City of Camden	.....	.....	.....
.....	60,000	.....	60,000	.....	Borough of Waldwick	.....	.....	.....
.....	100,000	.....	100,000	.....	Control—Delaware River and Bay Authority, Delaware Memorial Bridge	.....	.....	.....
.....	67,900	.....	67,900	.....	Control—Port of New York Authority	.....	.....	.....
.....	53,152	— 53,152	.....	.....	Public Utilities	.....	.....	.....
.....	250	— 250	.....	.....	Rt. 70, Cuthbert Boulevard	.....	.....	.....
.....	170,344	+ 80,958	251,302	240,375	Non-Federal Portion of Federal Aid Projects	$3,000,000	.....	.....
.....	66,289	.....	66,289	56,938	Research—Non-Federal Participating	.....	.....	.....
.....	55,652	— 55,651	1	.....	Rt. 22, Union Westerley—Resurfacing	.....	.....	.....
.....	450	— 450	.....	.....	Rt. 4, Kinderkamack Road—Hackensack to Rt. 17	.....	.....	.....
...	852	— 852	.....	.....	U. S. 22, Phillipsburg	.....	.....	.....
...	750	— 750	.....	.....	Rt. 1 and 9, Haynes Ave.—Interchange Right-of-Way	.....	.....	.....
....	15,350	— 15,350	.....	.....	Rt. 4, Fair Lawn—Widening and Resurfacing	.....	.....	.....
.....	.....	+ 97,000	97,000	97,000	Rt. 9, Rt. 18 to Rt. 34—Dualization	.....	.....	.....
.....	.....	+ 1,500	1,500	1,500	Rt. 10, Whippany—Jug Handles	.....	.....	.....
.....	10,903	+ 15,747	26,650	26,650	Rt. 35, Holly Ave. to Washington Ave., Point Pleasant	.....	.....	.....
.....	7,692	— 7,692	.....	.....	Rt. 45, Woodbury and Montua—Reconstruction	.....	.....	.....
.....	3,566	— 3,566	.....	.....	Rt. 27, Magnolia Ave. to Oak Tree Lane	.....	.....	.....
.....	32,108	+ 21,142	53,250	53,221	Rt. 37, Freeway Rt. 29 to Jackson Mills	.....	.....	.....
.....	375	— 375	.....	.....	Rt. 78, Springfield Ave. to Rt. 24	.....	.....	.....
.....	152,300	— 152,300	.....	.....	Rt. 40, Inside Thorofare to Jonathans Thorofare	.....	.....	.....
.....	8,150	— 8,150	.....	.....	Totowa—Riverview Drive	.....	.....	.....
.....	4,500	.....	4,500	.....	Rt. 202, Borough of Bernardsville	.....	.....	.....
.....	197,271	— 47,943	149,328	110,049	Miscellaneous Road and Bridge Construction—Channelization Right-of-Way	.....	.....	.....
.....	800	— 800	.....	.....	Rt. 18, New Jersey Turnpike to Milltown Road	.....	.....	.....
.....	$12,896,361	— $619,774	$12,276,587	$585,733	Sub-Total Non-Federal Aid Highway Projects	$3,000,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that, in addition to the amounts hereinabove appropriated for State Highway Construction, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Joint Toll Bridge Commission, the Delaware River Port Authority, the Port of New York Authority, the Atlantic City Expressway Authority and local government jurisdictions, for construction purposes.

It is further recommended that the sums provided herein for State Highway Construction shall be set forth in a construction program, by route number within the Program Elements of the appropriation, by the Commissioner of Transportation and shall not be expended or contracted for without the approval of the Governor.

It is further recommended that, from the amount provided herein for State Highway Construction and the purchase of right-of-way, there may be allocated such amounts as the Commissioner of Transportation may determine for personal services by contract or, in lieu thereof, by State employees for engineering, design research, construction, right-of-way acquisition or other costs related to the construction program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that, of the sum recommended for Federal Aid Participation, not more than $1,500,000 may be used for non-participating portions of projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION SYSTEMS

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$3,936,568	.....	$3,936,568	$48,763	Grade Crossing Elimination, Aldene Project	.....	.....	.....	.....	.....	.....	.....
.....	$3,936,568	.....	$3,936,568	$48,763	Total Appropriation	.....	.....	.....	.....	.....	.....	.....

CONSTRUCTION OF TRANSPORTATION FACILITIES
61300. TRANSPORTATION BUILDINGS AND LAND

The capital building program of the Department is composed of 2 categories: Department offices, shops and laboratories; and maintenance complexes and facilities. Expanded highway construction in New Jersey has made its impact upon maintenance activities. In recent years a number of new maintenance facilities were added, and a number of the old buildings up-graded, but the need for continued development of maintenance yards and buildings still exists. These facilities produce 5 benefits: (1) tools, equipment, and materials are protected from the elements; (2) loss from theft and vandalism is reduced; (3) space is provided for performing indoor work during bad weather; (4) modern facilities create a desirable public image of the State and the department; and (5) employee morale is improved.

The proposed program for maintenance facilities envisions improvements to the Springfield, Linden, and Sussex facilities as well as other locations. Regional office buildings are proposed for Freehold, Cherry Hill, Netcong, and Newark. Relocation and repair of garage facilities include several State locations as do the programs for site acquisition and site development. New and larger storage buildings are required to store and protect the increased quantities of chemicals needed for the Department's ice and snow removal program. Expansion of the main office complex is necessary to accommodate equipment and machinery used in the repair and maintenance of the equipment fleet and to house the increased concentration of office staff.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$608	.....	$608	$608	Maintenance Storage and Outbuildings, 1966	.....	.....	.....	.....	.....	.....	.....
.....	3,589	.....	3,589	3,589	Maintenance Buildings, Lambertville and Brielle	.....	.....	.....	.....	.....	.....	.....
.....	7,320	.....	7,320	7,320	Addition to Highway Office Building	.....	.....	.....	.....	.....	.....	.....
.....	3,486	.....	3,486	3,486	Electric Distribution System, Fernwood	.....	.....	.....	.....	.....	.....	.....
$850,000	1,011,554	—$445,660	1,415,894	156,652	Maintenance Facilities, Interstate System	.....	.....	.....	.....	.....	.....	.....
.....	143,580	+ 440,000	583,580	564,702	Major Shops and Garages, Hunterdon County	.....	.....	.....	.....	.....	.....	.....
.....	5,243	+ 8,700	13,943	7,035	Addition to Highway Office Building and Boilers	.....	.....	.....	.....	.....	.....	.....
45,000	71,407	+ 17,960	134,367	130,177	Repairs to Electrical Distribution System, Fernwood	.....	.....	.....	.....	.....	.....	.....
.....	87,261	.....	87,261	.....	Air-conditioning, Newark	.....	.....	.....	.....	.....	.....	.....
185,000	.....	.....	185,000	3,300	Building Improvements	.....	.....	.....	.....	.....	.....	.....
15,000	.....	.....	15,000	188	Records Storage Building	$220	.....	.....	.....	.....	.....	.....
.....	4,794	.....	4,794	4,794	Maintenance Yard, Salt Storage Structures	75	.....	.....	.....	.....	.....	.....
850,000	{1,020,267} {R841}	— 21,000	1,850,108	299,603	Maintenance Facilities—Existing Road System	1,000	$8,329	.....	$2,144	$2,315	$1,710	$2,160

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CONSTRUCTION OF TRANSPORTATION FACILITIES
61300. TRANSPORTATION BUILDINGS AND LAND

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$1,485,300	.....	$1,485,300	.....	Regional Office Buildings	.....	$5,660	.....	$380	$165	$1,010	$4,105
.....	143,803	.....	143,803	$2,028	Relocation and Repair of Garage Facilities	.....	2,680	.....	960	475	320	925
.....	.....	.....	.....	.....	Acquisition of Land for Maintenance Facilities	$100	678	.....	513	115	28	22
.....	.....	.....	.....	.....	Utility, Storage, and Outbuildings	50	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Service Wing Expansion	30	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Central Power Plant, Fernwood	.....	640	.....	640	.....	.....	.....
.....	.....	.....	.....	.....	Acquisition of Purchase and Property Building, Fernwood	.....	285	.....	285	.....	.....	.....
.....	.....	.....	.....	.....	Renovation to Fernwood Buildings and Utilities	.....	328	.....	328	.....	.....	.....
.....	.....	.....	.....	.....	Site Developments	.....	361	.....	259	37	39	26
.....	.....	.....	.....	.....	Storage Buildings	.....	926	.....	556	231	97	42
.....	.....	.....	.....	.....	Main Office Complex	.....	7,681	.....	1,034	2,680	342	3,625
.....	.....	.....	.....	.....	Sign Shop, Lodi	.....	300	.....	.....	.....	300	.....
$55,000	114,536	.....	169,536	94,210	Roads and Approaches	50	25	.....	25	.....	.....	.....
$2,000,000	**$4,103,589**	.....	**$6,103,589**	**$1,277,692**	**Total Appropriation**	**$1,525**	**$27,893**	.....	**$7,124**	**$6,018**	**$3,846**	**$10,905**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

CONSTRUCTION OF TRANSPORTATION FACILITIES
61400. REDEMPTION OF BONDS

Funds from the 1968 State Transportation Bonds are being used to improve the State highway system and mass transportation facilities. Total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$735,000	.....	.....	$735,000	$735,000	Redemption of Highway Improvement Bonds—Chapter 288, P. L. 1930	$660	$3,290	$665	$680	$690	$615	$640
.....	.....	.....	.....	.....	Redemption of State Transportation Bonds—Chapter 126, P. L. 1968	.....	33,500	1,500	5,150	8,950	8,950	8,950
$735,000	.....	.....	**$735,000**	**$735,000**	**Total Appropriation**	**$660**	**$36,790**	**$2,165**	**$5,830**	**$9,640**	**$9,565**	**$9,590**

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$37,432,208	$41,600,810	+$13,459,462	$92,492,480	$56,856,385	State and Local Highway Systems—State Highway Construction	$39,433	$588,634	$25,834	$103,200	$153,200	$153,200	$153,200
.....	3,936,568	.....	3,936,568	48,763	Public Transportation Systems	.....	.....	.....	.....	.....	.....	.....
2,000,000	4,103,589	.....	6,103,589	1,277,692	Transportation Buildings and Land	1,525	27,893	.....	7,124	6,018	3,846	10,905
735,000	.....	.....	735,000	735,000	Redemption of Bonds	660	36,790	2,165	5,830	9,640	9,565	9,590
$40,167,208	**$49,640,967**	**+$13,459,462**	**$103,267,637**	**$58,917,840**	**Total Appropriation, Department of Transportation**	**$41,618**	**$653,317**	**$27,999**	**$116,154**	**$168,858**	**$166,611**	**$173,695**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-110, 113, 114. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$86,000	.....	.....	$86,000	$86,000	Redemption of Institution Construction Bonds—Chapter 227, P. L. 1930	.....	.....	.....	.....	.....	.....	....
1,800,000	.....	.....	1,800,000	1,800,000	Redemption of Institution Construction Bonds—Chapter 156, P. L. 1960	$1,800	$9,000	$1,800	$1,800	$1,800	$1,800	$1,800
1,000,000	.....	.....	1,000,000	1,000,000	Redemption of Institution Construction Bonds—Chapter 144, P. L. 1964	1,000	8,400	1,000	1,400	2,000	2,000	2,000
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	.....	5,405	297	743	1,455	1,455	1,455
$2,886,000	.....	.....	$2,886,000	$2,886,000	Total Appropriation	$2,800	$22,805	$3,097	$3,943	$5,255	$5,255	$5,255

700-170. DIVISION OF BUSINESS MANAGEMENT

The Division of Business Management is responsible for providing all essential support services to the 31 individual institutions. This includes the maintenance and repair of existing facilities as well as renovation of institutions. The Division is also responsible for the planning and programming of new institutional facilities for the Department, and for repairs to various roads and approaches for the institutions. The Division proposes the construction of a new major State office building to house the multitude of functions of the Department. This building was recommended by the Governor's Management Study and is proposed for later years in the Capital Improvement Program.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	.....	.....	.....	.....	New Administration Building	.....	$11,305	.....	.....	.....	$11,305	.....
$100,000	$100,000	—$100,000	$100,000	.....	Roads and Approches	..	1,535	$100	$1,435	.....	.....	.....
.....	.....	.....	.....	.....	Advance Planning and Design	$300	1,800	300	300	$300	300	$600
200,000	155,235	— 332,500	22,735	.....	Control—Miscellaneous Capital	248	.....	.....	.....	.....	.....	.....
$300,000	$255,235	—$432,500	$122,735	.....	Total Appropriation	$548	$14,640	$400	$1,735	$300	$11,605	$600

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

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700-171. DIVISION OF COMMUNITY AND PROFESSIONAL SERVICES

The Menlo Park and Vineland Soldiers' Homes provide nursing and domiciliary care for veterans of New Jersey who are chronically disabled and who cannot afford or secure services in other facilities. The 1968 bond issue provided for a 100-bed infirmary, new kitchen and renovation of the main building at Vineland. No work was done in Menlo Park under the bond issue.

The New Jersey Hospital for Chest Diseases, Glen Gardner, is presently undergoing extensive improvements under the 1968 bond issue. Included is a new hospital with 100 beds, expected to be operational in 1971 and extensive renovation or replacement of utilities and buildings. Projects proposed in the Capital Program will complete the first phase of the institution's Master Plan.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park—							
					Remodel Old Main Building		$290		$290			
					New Jersey Memorial Home for Disabled Soldiers at Vineland—							
	$11,408		$11,408	$624	Renovate Elevator, Main Building							
	361,550		361,550	361,550	Boiler and Powerhouse Replacement							
					Standby Generator Utility Plant		60		60			
					Garage and Maintenance Shop		276			$276		
					Renovate Old Hospital		616			616		
					Replace Old Domiciliary Building		3,864					$3,864
					New Jersey Hospital for Chest Diseases—							
	21,878		21,878	3,825	Renovate Electric Wiring							
	18,168		18,168		Replace Plumbing							
	82,159		82,159		Replace Steam Distribution Lines							
	15,117		15,117		Installation of Sprinkler System							
	33,848		33,848	7,950	Renovation to Nurses Home							
	60,550		60,550	1,258	100-bed Infirmary Unit							
					Heating Control System		240		240			
					Central Air Conditioning		966		480	152	$192	142
	4,975		4,975		Control—Miscellaneous Capital	$143	457	$50	147	76	76	108
	1,070	+$188,000	189,070	128,922	Control—Equipment for New Facilities							
	$610,723	+$188,000	$798,723	$504,129	**Total Appropriation**	$143	$6,769	$50	$1,217	$1,120	$268	$4,114

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

DIVISION OF PUBLIC WELFARE

717-170. BUREAU OF CHILDREN'S SERVICES

Facilities are required by the Bureau of Children's Services for the provision of short-term emergency care of children under its supervision. It is proposed to locate 2 new facilities near urban areas where the need is greatest. Each facility will accommodate 48 children. At present an Emergency Reception and Care facility is to be constructed on the grounds of the Rahway Prison Complex.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

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APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	$691,870	.....	$691,870	.....	Emergency Reception and Child Care Facilities	.....	$2,328	.....	$1,164	.....	.....	$1,164
.....	$691,870	.....	$691,870	.....	**Total Appropriation**	.....	$2,328	.....	$1,164	.....	.....	$1,164

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

730-170. DIVISION OF CORRECTION AND PAROLE

The Division is charged with the supervision and maintenance of State penal and correctional institutions as well as the inspection of County and Municipal penal facilities. State penal institutions include a prison and farm complex for adult male offenders, correctional facilities for adults who have not previously served a prison sentence, training schools for juvenile offenders and pre-adolescent problem children, and a youth reception and correction center for all correctional institution commitments within the State. The Correctional Institution for Women, Clinton is maintained for adult female offenders.

In the 10-year period, 1959 to 1969, admissions to the prison complex increased nearly 40%. The Rahway and Trenton Prisons are overcrowded and it is evident that even with the opening of the new medium security facility at Leesburg, serious overcrowding will continue. High priority requests are for funds to provide 2 new prisons; one of medium security and one of maximum security.

Other capital requests are subdivided into functional areas. Included among these are: (1) modernization of inmate housing and the replacement of inadequate heating equipment, (2) provision of additional support facilities for vocational training and recreation and (3) the strengthening of facilities for the safety and security of inmates including locking systems and elimination of fire hazards.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					State Prison, Trenton—							
.....	$6,328	+ $800	$7,128	$6,666	Replace Roofs, Various Buildings	.....	.....	.....	.....	.....	.....	.....
.....	5,696	.....	5,696	.....	Replace Sally Port Gate	.....	.....	.....	.....	.....	.....	.....
.....	8,940	.....	8,940	.....	Standby Generator	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 30,000	30,000	.....	Replace Underground Steam Pipe	.....	.....	.....	.....	.....	.....	....
.....	5,137	— 800	4,337	307	Additional Boilers	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Standby Generator	.....	$125	.....	$125	.....	.....	.....
.....	.....	.....	.....	.....	Renovation Grill Gate	.....	54	.....	54	.....	.....	.....
					State Prison, Rahway—							
.....	6,238	.....	6,238	.....	Roof Repairs Wing No. 2	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Repair Locking System Wing No. 4	.....	56	.....	56	.....	.....	.....
.....	.....	.....	.....	.....	Repair Locking System Wing No. 1	.....	81	.....	81	.....	.....	.....
.....	.....	.....	.....	.....	Replace Roof Wing No. 4	.....	71	.....	71	.....	.....	.....
.....	.....	.....	.....	.....	Repairs to Dome	.....	242	.....	242	.....	.....	.....
.....	.....	.....	.....	.....	Conversion of No. 2 Wing to Individual Cells	.....	1,534	.....	1,534	.....	.....	.....
.....	.....	.....	.....	.....	Replace Industrial Buildings	.....	4,416	.....	4,416	.....	.....	.....
.....	.....	.....	.....	.....	Additions to Administrative Building	.....	356	.....	356	.....	.....	.....
					State Prison, Leesburg—							
.....	.....	+ 44,000	44,000	44,000	Bakery Equipment	.....	.....	.....	.....	.....	.....	.....
.....	31,080	.....	31,080	.....	Additional Support Facilities	.....	.....	.....	.....	.....	.....	.....

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730-170. DIVISION OF CORRECTION AND PAROLE

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Youth Correctional Institution, Bordentown—							
.....	$6,438	.....	$6,438	$132	Locking System	.....	.....	.....	.....	.....	.....	.....
.....	43,787	.....	43,787	.....	Repiping of Wings	.....	.....	.....	.....	.....	.....	.....
.....	2	+ $75,000	75,002	.....	Steam Lines	.....	.....	.....	.....	.....	.....	.....
.....	1,795	.....	1,795	331	Steam Line Repairs	.....	.....	.....	.....	.....	.....	.....
.....	11,739	.....	11,739	.....	Garage Extension	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 25,000	25,000	.....	Renovation of Bath Facilities	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Powerhouse Electrical Panels	.....	$108	.....	$108	.....	.....	.....
.....	.....	.....	.....	.....	Vocational/Educational Building	.....	634	.....	.....	$564	$70	.....
.....	.....	.....	.....	.....	Maintenance Shops	.....	229	.....	.....	229	.....	.....
					Correctional Institution for Women, Clinton—							
.....	786	.....	786	380	Central Food Preparation Area	.....	.....	.....	.....	.....	.....	.....
.....	25,000	.....	25,000	.....	Renovation of Bath Facilities	.....	.....	.....	.....	.....	.....	.....
.....	54,046	.....	54,046	30,682	Buildings for Psychologically Disturbed	.....	.....	.....	.....	.....	.....	.....
.....	369,000	.....	369,000	.....	Minimum Security Cottage	.....	.....	.....	.....	.....	.....	.....
.....	111,114	.....	111,114	105,607	Expansion of Boiler Plant	.....	.....	.....	.....	.....	.....	.....
.....	4,196	.....	4,196	2,283	Outside Utilities	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Replacement of Cottages	.....	1,160	.....	1,160	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of Stevens Hospital	.....	550	.....	550	.....	.....	.....
.....	.....	.....	.....	.....	Administration Building Auditorium	.....	140	.....	.....	125	15	.....
.....	.....	.....	.....	.....	Conversion of Thompson Hall to Employee Housing	.....	173	.....	.....	173	.....	.....
					Youth Reception and Correction Center, Yardville—							
.....	362,536	.....	362,536	327,407	New Institution	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Employee Housing	.....	186	.....	.....	186	.....	.....
					Youth Correctional Institution, Annandale—							
.....	11,492	— 1,030	10,462	1,180	Repair Gym Floor	.....	.....	.....	.....	.....	.....	.....
.....	2,788	+ 1,030	3,818	3,558	Hot Water Lines, Cottages	.....	.....	.....	.....	.....	.....	.....
.....	23,240	+ 15,000	38,240	.....	Replace Heating System in Cottages	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Heating of Cottages	.....	51	.....	51	.....	.....	.....
.....	.....	.....	.....	.....	Replacement of High Point Unit	.....	656	.....	656	.....	.....	.....
.....	.....	.....	.....	.....	Employee Housing	.....	290	.....	.....	290	.....	.....
					Training School for Boys, Skillman—							
.....	76,111	.....	76,111	44,716	Inmate Cottages	.....	.....	.....	.....	.....	.....	.....
.....	138,503	.....	138,503	43,499	Employee Housing	.....	.....	.....	.....	.....	.....	.....
					Training School for Boys, Jamesburg—							
.....	18,249	— 18,249	.....	.....	Replace Sewer Lines	.....	.....	.....	.....	.....	.....	.....
.....	40,140	.....	40,140	502	Replace Water Tank	.....	.....	.....	.....	.....	.....	.....
.....	18,246	.....	18,246	225	Renovate Electric, Service Building	.....	.....	.....	.....	.....	.....	.....
.....	4,836	+ 15,416	20,252	14,352	Replace Heating Lines, Wilson School	.....	.....	.....	.....	.....	.....	.....
.....	37,046	.....	37,046	463	Utility Lines and Roof Repairs	.....	.....	.....	.....	.....	.....	.....

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.....	2,431	— 2,431	.....	.....	Repair Underground Steam Distribution System	.....	.....	.....	.....	.....	.....	.....
.....	22,761	.....	22,761	.....	Resurface Powerhouse Exterior	.....	.....	.....	.....	.....	.....	.....
.....	54,828	+ 12,500	67,328	51,638	Renovation of Chapel	.....	.....	.....	.....	.....	.....	.....
.....	1,911	.....	1,911	432	Replace Elevator	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 2,500	2,500	2,331	Replace Water Tank	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Repairs to Steam Lines	.....	50	.....	50	.....	.....	.....
.....	.....	.....	.....	.....	Replace Steam Lines	.....	1,000	.....	1,000	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of Housing Cottages	.....	1,201	.....	1,201	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of Service Building	.....	242	.....	242	.....	.....	.....
.....	.....	.....	.....	.....	Gymnasium—All Purpose	.....	388	.....	.....	388	.....	.....
.....	.....	.....	.....	.....	Hospital and Youth Clinic	.....	885	.....	.....	885	.....	.....
.....	.....	.....	.....	.....	Replacement of Warehouse	.....	241	.....	.....	241	.....	.....
.....	.....	.....	.....	.....	Maintenance Building	.....	338	.....	.....	338	.....	.....
.....	70,380	.....	70,380	.....	Training School for Girls, Trenton—Alterations to Wilson Cottage	.....	.....	.....	.....	.....	.....	.....
.....	578	+ 600	1,178	1,047	Replace Doors and Hardware, Cottages	.....	.....	.....	.....	.....	.....	.....
.....	14,683	— 600	14,083	444	Fireproof Thompson Cottage	.....	.....	.....	.....	.....	.....	.....
.....	248,229	.....	248,229	17,902	Utility Line Replacement	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Maximum Security Prison	.....	24,991	.....	24,991	.....	.....	.....
.....	.....	.....	.....	.....	Medium Security Prison	.....	19,213	.....	19,213	.....	.....	.....
.....	.....	.....	.....	.....	Minimum Custody Camps (2)	.....	1,940	.....	1,940	.....	.....	.....
.....	12,484	.....	12,484	.....	Control—Miscellaneous Capital	$97	1,801	$81	721	292	292	$415
.....	.....	+ 15,410	15,410	12,010	Control—Equipment for New Facilities	.....	310	158	152	.....	.....	.....
.....	$1,852,794	+$214,146	$2,066,940	$712,094	*Sub-Total*	$97	$63,712	$239	$58,970	$3,711	$377	$415
.....	.....	.....	.....	.....	*Less: Funding from 1968 Public Building Construction Bond Issue*	.....	*—310*	*—158*	*—152*	.....	.....	.....
.....	**$1,852,794**	**+$214,146**	**$2,066,940**	**$712,094**	**Total Appropriation**	**$97**	**$63,402**	**$81**	**$58,818**	**$3,711**	**$377**	**$415**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that there be appropriated from the Public Buildings Construction Fund the sum of $158,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

760-170. DIVISION OF MENTAL RETARDATION

In order to achieve its goal of providing adequate facilities and programs for mentally retarded patients, the Division has requested funds for the following projects: the upgrading of utilities; improvement of physical plant so as to achieve more efficient operations; improved facilities for care and treatment to assist patients to attain maximum potential; modernization of older existing cottages and replacement of completely outmoded cottages. Funds are also requested to equip new facilities under construction including cottages at Woodbine State School and the hospital at Vineland State School. Future proposals include community group homes and activity centers for retarded adults and new State schools to meet projected increase in demand.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Vineland State School—							
.....	$14,157	.....	$14,157	$14,157	Replace Floors	.....	.....	.....	.....	.....	.....	.....
.....	2,294	.....	2,294	1,200	Remodel Bathroom "A" Building	.....	.....	.....	.....	.....	.....	.....
.....	1,489,096	.....	1,489,096	1,396,185	Replace Patient Buildings	.....	.....	.....	.....	.....	.....	.....
.....	32,255	.....	32,255	7,877	Medical Facilities, Almond Road Colony	.....	.....	.....	.....	.....	.....	.....
.....	72,558	.....	72,558	.....	Boiler and Utility Lines	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of Electric System	.....	$430	.....	$430	.....	.....	.....

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760-170. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					New Cottages		$5,478		$5,478			
					Convert Hospital to School Annex		642		642			
					Staff Housing, Main and Colony		369			$28	$21	$320
					Renovate Main Cottages		4,288			1,430	1,429	1,429
					Renovate Colony Cottages		1,945			525	525	895
					Remodel Food Service Building		542			542		
					Maintenance and Warehouse Building, Colony		727			727		
					Maintenance Building, Main		616				616	
					Warehouse, Main		601				601	
					Activity Therapy Building, Colony		1,401				1,401	
					Clothing Center, Colony		250					250
					Clothing Center, Main		206					206
					North Jersey Training School, Totowa—							
	$25,087		$25,087	$2,357	Electric Wiring, Food Service Building							
	21,074	+$23,400	44,474		Replace Roofs							
	319	— 319			Replace Steam Lines							
	9,245	— 8,827	418		Elevator, Nursery							
	62,264		62,264	14,954	Replace Electric Wiring							
	21,155	— 21,155			Fire Protection Project							
	79,179		79,179	79,179	Replace Electric Distribution System							
	5,000	+ 663	5,663	5,663	Master Utilities Study							
	62,100	+ 35,275	97,375	95,743	Standby Diesel Generator							
	370,334		370,334	12,354	Air Conditioning							
					Electric Distribution System		230		230			
					Special Therapy Units		1,713		1,648		65	
					Heating Controls		684		684			
					Replace Storeroom		611			588	23	
					Additions to Maintenance Building		172			161	11	
					Addition to Administration Building		96			91		5
					Automobile and Truck Storage Building		348			342	6	
					Employee Housing		245				235	10
					Woodbine State School—							
	9,185		9,185		Floor Covering							
	20,876		20,876	6,281	Replace Boilers							
	561		561	560	Repair Roof, Farm and Service Building							
	{33,798} {R341}		34,139	2,184	Administration Facilities							
					New Resident Cottages		3,530		3,530			
					Modernize Resident Cottages		2,254		2,254			
					Renovate Food Service Building		118		118			
					Warehouse—Storeroom		927			920	7	
					Garage and Maintenance Building		744			736	8	
					Multi-Purpose Building		1,470				1,455	15
					Clothing Center		121					121
					Staff Houses		362					362

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					New Lisbon State School—							
	4,768		4,768	3,000	Convert Laundry to Storeroom							
	153,206		153,206	153,206	Multi-Purpose Building							
					Fire Alarm and Sound System		119		119			
					Convert Oil Burners to Gas		110		110			
					Grading and Drainage		61		61			
					Elm Cottage Conversion		154		154			
					Addition to Food Service Building		102		102			
					Convert Hospital to Vocational Shops		98		98			
					Replace Fire House		68			68		
					Alterations to Patient Cottage		1,686				843	843
					Addition to School		1,266				164	1,102
					Wodbridge State School—							
	8,000		8,000		Air Condition Hospital							
					Air Condition Cottages		676		676			
					Employee Housing		449		424	25		
					Addition to School Building		2,224		2,224			
					Addition to Outdoor Pavilion for Non-Ambulants		112			104	8	
					Addition to Clothing and Linen Sorting Room		155			145	10	
					Administration Building Annex		740			725	15	
					Hunterdon State School—							
	57,002		57,002		Temporary Heat							
					Staff Housing		241			191	50	
					Edward R. Johnstone Training and Research Center—							
	15,571	— 1,000	14,571		Extend Steam Lines							
	10,854	— 10,854			Heating System, Service Building							
	3,463	— 765	2,698	2,698	Heating System, Vocational Building							
	36,000	+ 12,620	48,620	824	Renovate Shower Room, Valentine Hall							
		+ 26,600	26,600	26,496	Chillers, Tramburg Unit							
	10,293		10,293		Evaluation Center and Infirmary							
	3,946	— 1,265	2,681	411	Readjustment Unit							
	13,303		13,303	6,128	Blind Children's Training Unit							
					Swimming Pool Enclosure		115			115		
					Additions to Storage-Recreation Area		67			67		
					Staff Housing		170			170		
					Somerset State School		18,595				18,595	
					Group Homes for Retarded		10,393		3,282	3,282	3,829	
					Bergen State School		20,140					20,140
	15,840		15,840		Community Day Care Centers		4,025			1,150	1,725	1,150
	22,092		22,092		Control—Miscellaneous Capital		4,768	$404	1,689	782	782	1,111
					Control—Equipment for New Facilities		929	473	456			
	$2,685,216	+$54,373	$2,739,589	$1,831,457	*Sub-Total*		$98,583	$877	$24,409	$12,914	$32,424	$27,959
					Less: Funding from 1968 Public Building Construction Bond Issue		—758	—473	—285			
	$2,685,216	**+$54,373**	**$2,739,589**	**$1,831,457**	**Total Appropriation**		**$97,825**	**$404**	**$24,124**	**$12,914**	**$32,424**	**$27,959**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that there be appropriated from the Public Buildings Construction Fund the sum of $473,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

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770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

The responsibilities of the Division are to develop and provide a comprehensive mental health service for all citizens of the State. Long-range goals recommend the establishment of comprehensive community mental health centers in at least 50 service areas throughout the State. These centers will be backed up by the State mental hospital system. The comprehensive mental health system will be financed through coordinated efforts of State, Federal, county and local governments.

Institution master plans for the State mental hospitals have been and are now being prepared. These plans will program the use and activities of each of the major State mental hospitals particularly within the guidelines of the State Mental Health Plan. These plans will reflect the changing standards of care and treatment by allocating more space for therapy and elimination of large wards to provide a more natural living environment.

The institution population has been declining in recent years due to a rapid change in methods of treatment for the mentally ill. Although the rate of mental illness and the State's population have been increasing, institutionalization of individuals has been declining because of the emphasis on outpatient care. Nevertheless, there still is and will continue to be a constant need for State mental hospitals as indicated by the 1969 Mental Health Plan.

The Capital Improvement Program submitted this year, aside from the addition of a new children's unit at the Diagnostic Center at Menlo Park consists entirely of renovation, repair and revitalization of the existing system.

The top priority project in 1972 will be the first stage implementation of the Greystone Park Master Plan using 1968 bond funds. Extensive repairs and rehabilitation in excess of $12,000,000 will be done. Other projects include repairing essential services, such as an addition to a sewage plant, rebuilding an incinerator, constructing employee housing, and installing of air-conditioning.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Greystone Park Psychiatric Hospital—							
.....	$43,787	.....	$43,787	$4,091	Safing Hot Water	.....	.....	.....	.....	.....	.....	.....
.....	24,470	.....	24,470	.....	Water System Improvements	.....	.....	.....	.....	.....	.....	.....
.....	229,845	+ $10,500	240,345	226,291	Roofs and Gutters	.....	.....	.....	.....	.....	.....	.....
.....	500	.....	500	285	Electric Dualizing Deep Wells	.....	.....	.....	.....	.....	.....	.....
.....	59,273	.....	59,273	.....	Fire Protection	.....	.....	.....	.....	.....	.....	.....
.....	58,100	.....	58,100	58,100	Renovate and Replace Elevator	.....	.....	.....	.....	.....	.....	.....
.....	35,260	— 10,500	24,760	.....	Replace Window Guards and Doors	.....	.....	.....	.....	.....	.....	.....
.....	53,482	.....	53,482	53,482	Hot Water Improvements	.....	.....	.....	.....	.....	.....	.....
.....	7,878	.....	7,878	.....	Replace Pipelines from Wells	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 1,265	1,265	1,265	Fire Proof Main Building	.....	.....	.....	.....	.....	.....	.....
.....	176	.....	176	.....	Electric Service, Incoming	.....	.....	.....	.....	.....	.....	.....
.....	42,688	.....	42,688	28,799	Improve Heating, Main Building	.....	.....	.....	.....	.....	.....	.....
.....	156,360	.....	156,360	.....	Replace Electric Wiring	.....	.....	.....	.....	.....	.....	.....
.....	42,097	.....	42,097	42,097	Replace Steam Distribution Line	.....	.....	.....	.....	.....	.....	.....
.....	57,950	.....	57,950	.....	Electric Distribution Improvement	.....	.....	.....	.....	.....	.....	.....
					Trenton Psychiatric Hospital—							
.....	42,497	.....	42,497	42,497	Vroom Building Improvement	.....	.....	.....	.....	.....	.....	.....
.....	8,813	— 5,950	2,863	2,861	Reconstruct and Fireproof West Main	.....	.....	.....	.....	.....	.....	.....
.....	87,882	.....	87,882	87,882	Renovate Secondary Electric Service	.....	.....	.....	.....	.....	.....	.....
.....	1,881	.....	1,881	248	Boiler	.....	.....	.....	.....	.....	.....	.....
.....	222	.....	222	73	Improve Heating System, Main Building	.....	.....	.....	.....	.....	.....	.....
.....	66,892	.....	66,892	63,689	Sewage Disposal, Jones and Knight Farm	.....	.....	.....	.....	.....	.....	.....

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	41,265	+ 25,950	67,215	5,500	Operating Suite—Heat, Air-condition, Emergency Power							
	29,500	+ 25,000	54,500		Repairs to Springfield Boiler							
	505,108	+ 100,000	605,108	592,749	Children's Psychiatric Treatment Unit							
					Milk House		$69		$69			
					Security Windows, Forensic Hospital		98		98			
					Road Lighting		236		236			
					Drake Partitions		501		501			
					Renovation "B" Wing, East Hospital		476		476			
					Renovation Ward—East Hospital		93		31	$31	$31	
					Renovation "A" Wing, East Hospital		243		243			
					Drake Elevators		174		174			
					Improvements—East Hospital		177			177		
					Forensic Hospital Improvements		432			432		
					Relocate Vegetable Room		143			143		
					Relocate Shops		451			451		
					Renovation, Employee Housing		172			172		
					Employee Housing		483			483		
					Renovation A and B Wings, West Hospital		331			331		
					Remodel West Hospital		711			711		
					Surface Exercise Yard		86			86		
					Linen Exchange, East Hospital		109			109		
					Remodel Wards, East Hospital		1,390			657		$733
					Renovate East Annex		1,651			1,651		
					Air-Condition West Hospital		462				462	
					Renovation, Dix Building		788				788	
					Remodel Paton Building		638				638	
					New Floors, Congregate Dining Room		317				317	
					Air-condition, Drake Building		294					294
					Air-condition, Raycroft Building		184					184
					Remodel West Annex		1,678					1,678
					Air-condition East Hospital		382					382
					Multi-Purpose Building, Forensic		1,360					1,360
					Renovation, Forst and Marquand		3,326					3,326
					Air-condition Annex		603					603
					Air-condition, Vroom		854					854
					Marlboro Psychiatric Hospital—							
	79,142		79,142	79,142	Remodeling Building "O"							
	123,971		123,971	112,881	Main Electric Distribution							
					Enlarge Fire Station		114		114			
					Electrical Distribution, Phase II		604		604			
					Aluminum Sash and Frames		113			113		
					Renovate Toilets		108			108		
					Nurses' Stations, Medical-Surgical		36			36		
					Incinerator		80			80		
					Maintenance Shop		94			94		
					Air-condition Patients Quarters		730			730		
					Electrical Distribution, Phase III		555			555		
					Water Storage Tank		236				236	
					Staff Housing		488				488	
					Central Garage		158					$158

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770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					Ancora Psychiatric Hospital—							
.....	$41,000	.....	$41,000	$20,296	Paint Shop	.....	.....	.....	.....	.....	.....	.....
.....	18,265	.....	18,265	.....	Emergency Generator	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ $75,000	75,000	228	Well and Pump House	.....	.....	.....	.....	.....	.....	.....
.....	5,800	.....	5,800	.....	Water Improvement Study	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Replace Diesel Generators	.....	$316	.....	$316	.....	.....	.....
.....	.....	.....	.....	.....	New Roofs, All Buildings	.....	435	.....	435	.....	.....	.....
.....	.....	.....	.....	.....	Sewage Plant Addition	.....	120	.....	120	.....	.....	.....
.....	.....	.....	.....	.....	Electric Feeder	.....	52	.....	52	.....	.....	.....
.....	.....	.....	.....	.....	Air-condition Patient Areas	.....	1,512	.....	1,512	.....	.....	.....
.....	.....	.....	.....	.....	Concrete Balconies, Elm Hall	.....	62	.....	.....	$62	.....	.....
.....	.....	.....	.....	.....	School and Multi-Purpose Building	.....	1,787	.....	.....	1,787	.....	.....
.....	.....	.....	.....	.....	Swimming Pool Enclosure	.....	77	.....	.....	77	.....	.....
.....	.....	.....	.....	.....	Fire House and Garage	.....	414	.....	.....	414	.....	.....
					New Jersey Neuropsychiatric Institute—							
.....	38,688	.....	38,688	.....	Electric Service and Wire Repair	.....	.....	.....	.....	.....	.....	.....
.....	26,991	.....	26,991	26,040	Safing Hot Water	.....	.....	.....	.....	.....	.....	.....
.....	10,041	.....	10,041	119	Standby Generator	.....	.....	.....	.....	.....	.....	.....
.....	1,620	— 1,620	.....	.....	Improvements to Water System	.....	.....	.....	.....	.....	.....	.....
.....	25,200	+ 1,620	26,820	22,849	Repair Roofs and Gutters	.....	.....	.....	.....	.....	.....	.....
.....	147,102	.....	147,102	.....	Renovate Knight Building and Moosebruger Basement	.....	.....	.....	.....	.....	.....	.....
.....	62,087	.....	62,087	.....	Addition to Dodds Kitchen	.....	.....	.....	.....	.....	.....	.....
.....	348,413	.....	348,413	.....	Improvements to Utility System	.....	.....	.....	.....	.....	.....	.....
					Arthur Bisbane Child Center at Allaire—							
.....	22,100	.....	22,100	.....	School and Multi-Purpose Building	.....	.....	.....	.....	.....	.....	.....
s$100,000	.....	.....	100,000	.....	New Water Supply and Treatment	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	New Water Lines and Storage Tank	.....	120	.....	120	.....	.....	.....
.....	.....	.....	.....	.....	Patient Cottages (4)	.....	823	.....	.....	411	$412	.....
.....	.....	.....	.....	.....	Maintenance Building	.....	29	.....	.....	29	.....	.....
.....	.....	.....	.....	.....	Staff Housing	.....	121	.....	.....	121	.....	.....
					Diagnostic Center at Menlo Park—							
.....	59,108	.....	59,108	50,044	Children's Psychiatric Diagnostic and Treatment Center	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 5,000	5,000	1,960	Roof Repairs	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	New Children's Unit	.....	464	.....	383	81	.....	.....
.....	15,000	.....	15,000	15,000	Community Mental Health Centers	.....	10,000	.....	2,000	2,000	2,000	$4,000
.....	19,164	.....	19,164	.....	Control—Miscellaneous Capital	$12	5,100	$215	1,977	850	850	1,208
.....	.....	+ 39,990	39,990	39,020	Control—Equipment for New Facilities	.....	150	119	31	.....	.....	.....
$100,000	$2,639,618	+$266,255	$3,005,873	$1,577,488	*Sub-Total*	$12	$43,810	$334	$9,492	$12,982	$6,222	$14,780
.....	.....	.....	.....	.....	*Less: Funding from 1968 Public Building Construction Bond Issue*	.....	*—150*	*—119*	*—31*	.....	.....	.....
$100,000	**$2,639,618**	**+$266,255**	**$3,005,873**	**$1,577,488**	**Total Appropriation**	**$12**	**$43,660**	**$215**	**$9,461**	**$12,982**	**$6,222**	**$14,780**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

It is further recommended that there be appropriated from the Public Buildings Construction Fund a sum of $119,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

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SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$2,886,000	.....	.....	$2,886,000	$2,886,000	Redemption of Bonds	$2,800	$22,805	$3,097	$3,943	$5,255	$5,255	$5,255
300,000	$255,235	—$432,500	122,735	.....	Division of Business Management	548	14,640	400	1,735	300	11,605	600
.....	610,723	+ 188,000	798,723	504,129	Division of Community and Professional Services	143	6,769	50	1,217	1,120	268	4,114
.....	691,870	.....	691,870	.....	Division of Public Welfare	.....	2,328	.....	1,164	.....	.....	1,164
.....	1,852,794	+ 214,146	2,066,940	712,094	Division of Correction and Parole	97	63,402	81	58,818	3,711	377	415
.....	2,685,216	+ 54,373	2,739,589	1,831,457	Division of Mental Retardation	.....	97,825	404	24,124	12,914	32,424	27,959
100,000	2,639,618	+ 266,255	3,005,873	1,577,488	Division of Mental Health and Hospitals	12	43,660	215	9,461	12,982	6,222	14,780
$3,286,000	**$8,735,456**	**+$290,274**	**$12,311,730**	**$7,511,168**	**Total Appropriation, Department of Institutions and Agencies**	**$3,600**	**$251,429**	**$4,247**	**$100,462**	**$36,282**	**$56,151**	**$54,287**

MISCELLANEOUS EXECUTIVE COMMISSIONS

911-170. PALISADES INTERSTATE PARK COMMISSION

The Commission proposes to preserve the last remaining undeveloped location in the area of Fort Lee. The Federal government has designated the Fort as a National Historic Landmark. Federal land and water funds and Commission funds will be used for the project. Also proposed is the development of State Line Park in the northern area to include picnic facilities, bicycle paths, a ski lift and parking and utilities to serve 5,000 persons.

Deterioration of the Parkway road surface has made it necessary to resurface the entire road. Commission funds will be used for this purpose.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
.....	R$608,063	.....	$608,063	$66,126	Historic Park—Fort Lee[1]	.....	$1,150	$613	$537	.....	.....	.....
.....	.....	.....	.....	.....	State Line Development[1]	.....	4,280	.....	1,887	$1,897	$496	.....
.....	.....	.....	.....	.....	Resurface Palisades Interstate Parkway[1]	.....	625	625	.....	.....	.....	.....
.....	$608,063	.....	$608,063	$66,126	*Sub-Total*	.....	$6,055	$1,238	$2,424	$1,897	$496	.....
.....	*—$608,063*	.....	*—$608,063*	*—$66,126*	*Less: Federal and all other participation*	.....	*—$5,001*	*—$1,238*	*—$1,924*	*—$1,343*	*—$496*	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation, Palisades Interstate Park Commission**	.....	$1,054	.....	$500	$554	.....	.....

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, 1971, 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.

[1] Federal and/or Commission funds are anticipated for this project.

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914-170. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA:

Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
					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 $51,550,000 including $26,116,000, for construction and $25,434,000 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 1971-72 adopted August 14, 1970	$1	$5	$1	$1	$1	$1	$1
$1,000	.....	.....	**$1,000**	**$1,000**	**Sub-Total Appropriation, Delaware River Basin Commission**	**$1**	**$5**	**$1**	**$1**	**$1**	**$1**	**$1**
$1,000	.....	.....	**$1,000**	**$1,000**	**Total Appropriation, Miscellaneous Executive Commissions**	**$1**	**$1,059**	**$1**	**$501**	**$555**	**$1**	**$1**

It is recommended that the unexpended balance as of June 30, 1971 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM
SUMMARY

The 5-year Capital Improvement Program focuses upon the long range physical development of the State and its agencies. The first year of the Program is the Administration's recommended Capital Construction Budget. The Program indicates the new facilities, improvements and land acquisition, requested by the departments, to reduce existing gaps in their programs and meet the needs of a rapidly growing population and an expanding State economy. Only those projects which have been adequately defined and for which cost estimates have been developed are included. Projects are listed by Division within each of the Departments and are scheduled for the most part in priority order. As plans and studies now underway are completed the Program will be revised and changed to reflect them. Federal and other non-state funds are shown in departmental programs and are not included in the summary.

Projects financed with current bond issue funds are not included in the Program. Most of these projects are now underway. As the bond funds are exhausted, new sources of financing will need to be developed. These may include new bond authorizations or additional Federal assistance.

The Projected Capital Program is the estimate of need of the various departments and does not represent a program approved by the Administration.

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Year Ending June 30, 1970						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Total Project Request	Recommended FY 1972	Projected Capital Program FY 1973	FY 1974	FY 1975	FY 1976
$308,000	$3,143,907	+ $119,585	$3,571,492	$673,134	Department of Law and Public Safety	$640	$15,561	$103	$6,963	$3,632	$1,999	$2,764
235,000	2,630,856	+ 441	2,866,297	2,015,941	Department of the Treasury	250	570	385	185	.....	.....	.....
455,000	2,187,208	+ 17,487	2,659,695	2,152,370	Department of Defense	528	3,077	97	697	230	217	1,836
.....	.....	.....	.....	.....	Department of Public Utilities	.....	9,890	22	1,057	795	295	7,721
7,600,000	1,665,952	+ 196,358	9,462,310	8,039,714	Department of Environmental Protection	8,155	158,890	8,575	39,299	35,058	39,637	36,321
50,000	3,239,428	.....	3,289,428	362,258	Department of Education	183	6,443	286	4,622	497	497	541
8,225,000	41,011,136	— 2	49,236,134	28,100,941	Department of Higher Education	16,000	560,191	13,600	116,006	133,064	150,669	146,852
40,167,208	49,640,967	+13,459,462	103,267,637	58,917,840	Department of Transportation	41,618	653,317	27,999	116,154	168,858	166,611	173,695
3,286,000	8,735,456	+ 290,274	12,311,730	7,511,168	Department of Institutions and Agencies	3,600	251,429	4,247	100,462	36,282	56,151	54,287
1,000	.....	.....	1,000	1,000	Miscellaneous Executive Commissions	1	1,059	1	501	555	1	1
$60,327,208	$112,254,910	+ $14,083,605	$186,665,723	$107,774,366	**Total Capital Improvement Program**	**$70,975**	**$1,660,427**	**$55,315**	**$385,946**	**$378,971**	**$416,077**	**$424,018**

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SUPPLEMENTALS

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GENERAL STATE OPERATIONS

DEPARTMENT OF LAW AND PUBLIC SAFETY

DIVISION OF MOTOR VEHICLES

140-108. BUREAU OF AGENCIES

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 to reimburse the Bureau of State Use Industries for the manufacture of reflectorized license plates	$945,968	$945,968	1
.....	.....	.....	.....	.....	**Total Appropriation, Department of Law and Public Safety ....**	**$945,968**	**$945,968**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DEPARTMENT OF HIGHER EDUCATION

573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$1,629,871	.....	.....	$1,629,871	$1,629,871	Supplemental requirement for fiscal year 1969-70 for operating expenses of Martland Hospital, College of Medicine and Dentistry of New Jersey ...	.....	$1,629,871	1
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 for operating expenses of Martland Hospital, College of Medicine and Dentistry of New Jersey	$2,100,000	2,100,000	1
$1,629,871	.....	.....	**$1,629,871**	**$1,629,871**	**Total Appropriation, Department of Higher Education .....**	**$2,100,000**	**$3,729,871**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-100. ADMINISTRATION—GENERAL

It is recommended that funds received from the sale of recovered silver from used X-ray fixer solution be appropriated to the Patients' Welfare Fund of the several institutions.

DEPARTMENT OF COMMUNITY AFFAIRS

802-100. HACKENSACK MEADOWLANDS DEVELOPMENT COMMISSION

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—			
					Supplemental requirement for fiscal year 1970-71 for appraisals, agreements, and expenses	$50,000	$95,856	1
.....	.....	.....	.....	.....	**Total Appropriation, Department of Community Affairs .....**	**$50,000**	**$95,856**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

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INTER-DEPARTMENTAL ACCOUNTS

941-100. EMPLOYEE BENEFITS

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 for the State share of social security tax	$1,335,000	$1,335,000	[1]
.....	.....	.....	.....	.....	**Total Appropriation, Inter-Departmental Accounts**	**$1,335,000**	**$1,335,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

STATE AID

DEPARTMENT OF EDUCATION

501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE, AND SOCIAL SECURITY TAX—STATE AID

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 for the State share of social security tax	$2,978,000	$2,978,000	[1]
.....	.....	.....	.....	.....	**Total Appropriation, Department of Education**	**$2,978,000**	**$2,978,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-150. MEDICAL ASSISTANCE

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 for the purpose of making payments for the State share of medical assistance pursuant to NJSA 30:40-1 et seq.	.....	$3,025,000	[1]
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$3,025,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DIVISION OF PUBLIC WELFARE

715-153. ASSISTANCE FOR DEPENDENT CHILDREN

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1970-71 for the purpose of making payments for the State share of cost of assistance for dependent children, pursuant to NJSA 44:10-4 et seq.	.....	$5,927,000	[1]
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$5,927,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

.....	.....	.....	.....	.....	**Total Appropriation, Department of Institutions and Agencies** ..	.....	**$8,952,000**	.....

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NON-STATE FUNDS

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FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS
SUMMARY

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reappr. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$1,523,132 +	$67	$1,523,199	$1,216,063	Department of Law and Public Safety	$12,771,964	$17,854,339	$17,820,937
$434,855	116,206,132 +	4,524,216	121,165,203	118,702,977	Department of the Treasury	117,355,454	119,581,886	119,540,246
.....	44,875 —	38,700	6,175	.....	Department of State	75,000	100,000	100,000
.....	34,651	.....	34,651	34,651	Department of Civil Service	595,205	254,803	254,803
.....	15,740	.....	15,740	15,740	Department of Insurance	17,958	20,000	20,000
.....	1,364,856	.....	1,364,856	946,122	Department of Agriculture	531,625	1,009,525	963,525
.....	470,037 —	27,059	442,978	396,698	Department of Defense	439,575	398,728	398,728
.....	7,490,469	.....	7,490,469	754,480	Department of Public Utilities	6,735,989	.....	.....
.....	8,399,398 +	10,013	8,409,411	8,060,752	Department of Health	8,014,644	8,391,885	7,029,095
.....	39,194,865 +	61,763	39,256,628	36,477,745	Department of Labor and Industry	37,889,751	44,668,449	44,668,449
65,477,793	15,552,936	.....	81,030,729	7,623,579	Department of Environmental Protection	104,393,116	177,605,929	177,348,712
.....	85,846,100 —	850,431	84,995,669	77,503,386	Department of Education	102,712,398	114,202,197	114,202,197
.....	108,196,279 +	112,787	108,309,066	35,756,352	Department of Higher Education	91,440,777	98,950,787	98,950,787
8,700,000	696,690,799 —	15,266,620	690,124,179	177,347,651	Department of Transportation	340,333,412	384,033,000	383,733,000
45,821,557	193,696,303 —	28,474,216	211,043,644	181,028,342	Department of Institutions and Agencies	346,409,942	400,877,321	363,343,230
.....	6,160,542 +	496,444	6,656,986	6,077,923	Department of Community Affairs	4,712,537	4,502,402	4,502,402
$120,434,205	$1,280,887,114 —	$39,451,736	$1,361,869,583	$651,942,461	Grand Total Non-State Funds	$1,174,429,347	$1,372,451,251	[1]$1,332,876,111

[1] It is recommended that the unexpended balances as of June 30, 1971 in the several Federal, Other Non-State and Revolving Funds heretofore established, together with any receipts therefrom during fiscal year 1971-72, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Sumaries 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 NJSA 52:27B-28 and NJSA 52:11-41.

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. All collections are deposited in the State Treasury.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$39,009	$39,009	$39,009	Salaries	$39,495	$43,142	$34,940
.....	.....	+ $227	$227	$117	Materials and Supplies	$227	$227	$177
.....	.....	+ $8,648	$8,648	$8,430	Services Other Than Personal	$8,714	$8,720	$8,595
.....	.....	+ $50	$50	.....	Maintenance of Property	$50	$50	$25
.....	$7,774 R45,874	—$47,934	$5,714	$2,276	Extraordinary	.....	.....	.....
.....	$53,648	.....	$53,648	$49,832	Sub-Total Appropriation	$48,486	$52,139	[1]$43,737

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	4	4	4	4	3

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

OFFICE OF THE ATTORNEY GENERAL

100-400. VETERANS' LOAN AUTHORITY

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Collected to Date	$2,467,422	$2,536,479	$2,606,479	$2,676,479	$2,676,479
Collected this Year	73,213	69,057	70,000	70,000	70,000
By Special Counsel	63,000	62,000	60,000	60,000	60,000
By Agency	10,213	7,057	10,000	10,000	10,000
Amount Written Off to Date	838,590	848,590	868,590	878,590	878,590
Balance (Principal) Due	1,995,762	1,926,705	1,877,705	1,856,705	1,856,705

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Law and Public Safety in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$1,407,296	.....	$1,407,296	$1,110,265	Office of the Attorney General	$12,686,000	$17,802,200	$17,777,200
.....	185 R21,487 9,594	+$67	21,739	20,063	Division on Civil Rights	32,926	.....	.....
.....	R30,922	.....	40,516	35,903	Police Training Commission	4,552	.....	.....
.....	$1,469,484	+$67	$1,469,551	$1,166,231	Sub-Total Appropriation	$12,723,478	$17,802,200[1]	$17,777,200
.....	$1,523,132	+$67	$1,523,199	$1,216,063	Total Appropriation, Department of Law and Public Safety	$12,771,964	$17,854,339	$17,820,937

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-300. PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, the Chief Executive's Office, the Legislature, the Department of State and the Department of Civil Service. As of July 1, 1969, it began operating as a revolving fund, with costs of time and material reimbursed by user agencies.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$73,795	$73,795	$73,795	Salaries	$81,855	$84,472	$84,472
.....	.....	+ 44,747	44,747	44,747	Materials and Supplies	25,800	26,100	26,100
.....	.....	+ 2,929	2,929	2,929	Services Other Than Personal	3,620	2,800	2,800
.....	.....	+ 15,220	15,220	15,220	Maintenance of Property	16,500	4,500	4,500
.....	R$140,794	—140,672	122	121	Extraordinary	.....	.....	.....
.....	.....	+ 3,981	3,981	3,981	Additions and Improvements	.....	.....	.....
.....	$140,794	.....	$140,794	$140,793	Sub-Total Appropriation	$127,775	$117,872	[1]$117,872

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	.....	11	13	13	13

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DEPARTMENT OF THE TREASURY—Continued

ADMINISTRATIVE DIVISION

210-302. MICROFILM SECTION

The Microfilm Section was set up in July, 1968, to service the microfilming needs of all Divisions and Bureaus of the Department of the Treasury. As of July 1, 1970, it began operating as a revolving fund, reimbursed for costs of time and material by the user agencies.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$15,319	$15,319	$15,319	Salaries	$20,967	$15,871	$15,871
.....	.....	+ 4,754	4,754	4,754	Materials and Supplies	12,000	10,000	10,000
.....	.....	+ 719	719	719	Services Other Than Personal	1,042	395	395
.....	.....	+ 299	299	299	Maintenance of Property	700	600	600
.....	.....	+ 125	125	125	Additions and Improvements	.....	.....	.....
.....	.....	+$21,216	$21,216	$21,216	**Sub-Total Appropriation**	$34,709	$26,866	[1]$26,866

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	.....	.....	4	3	3

ADMINISTRATIVE DIVISION

210-303. CENTRAL MOTOR POOL

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to coordinate the use of certain State-owned vehicles. This unit maintains and operates central facilities for the repair and storage of State-owned motor vehicles for the use of State agencies, utilizes existing State facilities and establishes subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies and prescribes rules for the efficient and economical operation of the Pool fleet. The costs of maintaining and operating the fleet, including the replacement of motor vehicles and purchase of additional motor vehicles, are distributed among the using State agencies on a usage basis, the charges for which constitute the source of the Revolving Fund heretofore created for operation of this Pool.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+ $240,213	$240,213	$233,849	Salaries	$216,510	$320,568	$320,568
.....	.....	+ 610,165	610,165	609,016	Materials and Supplies	448,800	509,700	509,700
.....	.....	+ 191,845	191,845	179,988	Services Other Than Personal	195,789	221,236	221,236
.....	.....	+1,073,629	1,073,629	1,061,271	Maintenance of Property	723,837	650,750	650,750
.....	$256,906 [R]1,865,458	—2,114,537	7,827	7,317	Extraordinary	.....	.....	.....
.....	.....	+ 1,685	1,685	185	Additions and Improvements	7,000	.....	.....
.....	$2,122,364	+ $3,000	$2,125,364	$2,091,626	**Sub-Total Appropriation**	$1,591,936	$1,702,254	[1]$1,702,254

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	28	30	31	35	35
EVALUATION DATA:					
Total Number Pool Vehicles:					
At Beginning of Fiscal Year	1,550	1,873	2,049	2,076	2,076
At End of Fiscal Year	1,873	2,049	2,076	2,100	2,100
Average During Fiscal Year	1,711	1,961	2,062	2,088	2,088
Analysis of Year-End Fleet:					
Passenger Cars and Station Wagons	1,853	2,025	2,052	2,076	2,076
On Daily Assignment	270	310	400	400	400
On Permanent Assignment	1,583	1,715	1,652	1,676	1,676
Trucks and Other	20	24	24	24	24
On Daily Assignment	2	2	2	2	2
On Permanent Assignment	18	22	22	22	22
Total Vehicle Miles Operated:					
During Fiscal Year	26,519,170	29,090,340	28,500,000	28,500,000	28,500,000
Average Miles Per Vehicle	15,499	14,834	13,822	13,649	13,649
Average Expenditures Per Vehicle Mile:					
Salaries, Supplies, Services, Maintenance	$.0340	$.0458	$.0354	$.0439	$.0439
Replacements	$.0204	$.0260	$.0204	$.0157	$.0157
Total	$.0544	$.0718	$.0558	$.0596	$.0596

.....	$2,263,158	+ $24,216	$2,287,374	$2,253,635	**Total Appropriation, Administrative Division**	$1,754,420	$1,846,992	$1,846,992

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF BUDGET AND ACCOUNTING

220-300. BUREAU OF DATA PROCESSING

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a multiprogramming environment. The equipment is used around the clock 5 days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 39 agencies are: centralized payroll, position complement, budget, taxes, pensions, health insurance, State-wide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization, the charges for which constitute the source of the Revolving Fund created pursuant to Chapter 33, P. L. 1966.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+ $881,364	$881,364	$782,083	Salaries	$893,549	$954,084	$954,084
.....	.....	+ 66,575	66,575	64,601	Materials and Supplies	108,125	99,000	99,000
.....	.....	+ 611,650	611,650	595,660	Services Other Than Personal	716,934	621,386	621,386
.....	.....	+ 61,032	61,032	59,447	Maintenance of Property	63,550	91,400	91,400
.....	$71,333 / R1,588,835	—1,633,139	27,029	992	Extraordinary	80,000	150,000	150,000
.....	.....	+ 12,518	12,518	7,825	Additions and Improvements	7,780	7,530	7,530
.....	$1,660,168	.....	$1,660,168	$1,510,608	Sub-Total Appropriation	$1,869,938	$1,923,400	[1]$1,923,400

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer to the Bureau of Data Processing from any appropriation made to any department for data processing costs which are appropriated or allocated to such departments for their share of costs of the Bureau of Data Processing.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	112	124	122	121	121
EVALUATION DATA:					
Active Garnishment	435	520	499	420	420
Checks Prepared	1,341,332	1,347,225	1,416,000	1,365,150	1,365,150
Savings Bonds Issued	165,376	168,936	188,946	183,514	183,514
Licenses Produced	48,440	47,440	47,440	47,440	47,440
Local Property Tax Processings:					
Total	174,760	176,000	176,000	176,000	176,000
Usable	78,467	76,000	76,000	76,000	76,000
Corporation Annual Reports Processed	80,000	90,000	93,000	95,000	95,000
Corporation Tax Processings	120,000	130,000	140,000	150,000	150,000
Emergency Transportation Tax Withholding Statements Processed	110,000	130,000	140,000	145,000	145,000
Sales Tax Vendors Registered	243,967	275,000	300,000	320,000	320,000
Unified Taxpayer File:					
Taxpayers Recorded	420,600	475,000	480,000	480,000	480,000

DIVISION OF BUDGET AND ACCOUNTING

220-400, 402, 403, 404, 406. PREMIUMS AND ACCRUED INTEREST

Pursuant to the various bond acts enacted, the premiums and accrued interest derived from the sale of bonds may be used for expenses, such as securities service charges, incurred by issuing officials appointed under the bond acts.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
					Highway Improvement Bonds—			
.....	$355,767	.....	$355,767	.....	220-400. Series A to F, Chapter 228, P. L. 1930	.....	.....	.....
.....	1,518	.....	1,518	$1,000	220-402. Series G, Chapter 228, P. L. 1930	.....	.....	.....
					State Teachers College Building Construction Bonds—			
.....	11,952	.....	11,952	.....	220-403. Chapter 340, P. L. 1951	.....	.....	.....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF BUDGET AND ACCOUNTING

220-400, 402, 403, 404, 406. PREMIUMS AND ACCRUED INTEREST

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Institutions Construction Bonds—			
.....	$54,183	.....	$54,183	.....	220-404. Chapter 3, P. L. 1952	.....	.....	.....
					State Higher Education Bonds—			
.....	46,074	.....	46,074	.....	220-406. Chapters 10 and 42, P. L. 1959	.....	.....	.....
.....	$469,494	.....	$469,494	$1,000	Sub-Total Appropriation	.....	.....	[1]
.....	$2,129,662	.....	$2,129,662	$1,511,608	Total Appropriation, Division of Budget and Accounting	$1,869,938	$1,923,400	$1,923,400

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF BUILDING AND CONSTRUCTION

235-300. 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.

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	.....	+$566,459	$566,459	$566,459	Salaries	$630,523	$804,740	$780,000
.....	.....	+ 79,111	79,111	79,111	Materials and Supplies	66,100	66,400	66,200
.....	.....	+ 161,727	161,727	161,727	Services Other Than Personal	96,200	106,000	92,000
.....	.....	+ 255	255	255	Maintenance of Property	300	3,000	300
.....	$814,262	— 808,292	5,970	5,970	Extraordinary	.....	.....	.....
.....	.....	+ 740	740	740	Additions and Improvements	12,659	.....	.....
.....	$814,262	.....	$814,262	$814,262	Total Appropriation	$805,782	$980,140	[1]$938,500

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	76	75	85	85	85

250-900. STATE LOTTERY FUND

Pursuant to 5:9-1 et seq., the Division operates the State Lottery. At least 30% of the total revenues are designated for education and institutional aid. The balance of the proceeds is paid to winning ticket holders, for operating and administrative costs, and for repayment to the General Treasury of the amount originally appropriated. Funds were transferred into this account from the Division of State Lottery. (Account 250-100).

APPROPRIATION DATA:

Year Ending June 30, 1970 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	.....	+$28,000	$28,000	$5,828	Salaries	$560,790	$855,066	$855,066
.....	.....	+ 5,100	5,100	79	Materials and Supplies	125,300	250,500	250,500
.....	.....	+ 34,400	34,400	751	Services Other Than Personal	1,314,036	1,865,600	1,865,600
.....	R$1,500,000	— 82,500	1,417,500	.....	Extraordinary	.....	.....	.....
.....	.....	+ 15,000	15,000	.....	Additions and Improvements	105,000	.....	.....
.....	$1,500,000	.....	$1,500,000	$6,658	Total Appropriation	$2,105,126	$2,971,166	[1]$2,971,166

[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

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of the Treasury in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$18,000	$4,318,337	.....	$4,336,337	$4,318,606	Division of Purchase and Property—State Purchase Fund	$1,000,000	$2,000,000	[1]$2,000,000
416,855	105,180,713	+$4,500,000	110,097,568	109,798,208	Division of Taxation	109,820,188	109,860,188	109,860,188
$434,855	$109,499,050	+$4,500,000	$114,433,905	$114,116,814	Total Appropriation	$110,820,188	$111,860,188	[2]$111,860,188

[1] It is recommended that the balance in this fund as of June 30, 1971, plus receipts during fiscal year 1971-72, be appropriated as a revolving fund to the extent of a capitalization of $2,000,000.

[2] 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, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$2,263,158	+ $24,216	$2,287,374	$2,253,635	Administrative Division	$1,754,420	$1,846,992	$1,846,992
.....	2,129,662	.....	2,129,662	1,511,608	Division of Budget and Accounting	1,869,938	1,923,400	1,923,400
.....	814,262	.....	814,262	814,262	Division of Building and Construction	805,782	980,140	938,500
.....	1,500,000	.....	1,500,000	6,658	State Lottery Fund	2,105,126	2,971,166	2,971,166
$434,855	109,499,050	+ 4,500,000	114,433,905	114,116,814	Miscellaneous Programs	110,820,188	111,860,188	111,860,188
$434,855	$116,206,132	+$4,524,216	$121,165,203	$118,702,977	Total Appropriation, Department of the Treasury	$117,355,454	$119,581,886	$119,540,246

DEPARTMENT OF STATE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of State in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$162 / R44,713	—$38,700	$6,175	.....	State Council on the Arts	$75,000	$100,000	$100,000
.....	$44,875	—$38,700	$6,175	.....	Total Appropriation, Department of State	$75,000	$100,000	[1]$100,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF CIVIL SERVICE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Civil Service in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$34,651	.....	$34,651	$34,651	Miscellaneous Programs	$595,205	$254,803	$254,803
.....	$34,651	.....	$34,651	$34,651	Total Appropriation, Department of Civil Service	$595,205	$254,803	[1]$254,803

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF INSURANCE

325-400. 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	R$15,740	.....	$15,740	$15,740	Services Other Than Personal	$17,958	$20,000	$20,000
.....	$15,740	.....	$15,740	$15,740	Total Appropriation, Department of Insurance	$17,958	$20,000	[1]$20,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF AGRICULTURE

MISCELLANEOUS PROGRAMS

This summary reflects the miscellaneous programs of the Department that have been listed with the appropriate program in the General State Operations Section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$22,783	.....	$22,783	$6,706	Resource Development Services	$13,975	$13,975	$13,975
.....	306,548	.....	306,548	137,200	Food and Agricultural Trade Regulation.	175,500	418,000	372,000
.....	1,035,525	.....	1,035,525	802,216	Food and Agricultural Marketing Services	342,150	577,550	577,550
.....	$1,364,856	.....	$1,364,856	$946,122	Total Appropriation, Department of Agriculture	$531,625	$1,009,525	[1]$963,525

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF DEFENSE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Defense in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$53,892 R416,145	—$27,059	$442,978	$396,698	Division of Civil Defense	$439,575	$398,728	$398,728
.....	$470,037	—$27,059	$442,978	$396,698	Total Appropriation, Department of Defense	$439,575	$398,728	[1]$398,728

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF PUBLIC UTILITIES

NEW JERSEY PUBLIC BROADCASTING AUTHORITY

352-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by Chapter 128, P. L. 1968. Within this fund, established from the proceeds of a bond issue, not more than $7,500,000 may be used for the construction of a State-wide television and radio network.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
.....	$7,050,000	—$2,677,113	$464	$464	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	$4,372,423	.....	.....
$9,531	90,469	+ 100,000	68,238	77,769	Advance planning for Public Broadcasting Authority facilities	122,231	.....	.....
.....	200,000	+ 2,469,113	577,778	577,778	Construction of Trenton area complex ...	2,091,335	.....	.....

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DEPARTMENT OF PUBLIC UTILITIES—Continued

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
.....	$50,000	.....	.....	.....	Construction of South Jersey complex	50,000	.....	.....
.....	50,000	.....	.....	.....	Construction of Montclair complex	50,000	.....	.....
.....	50,000	.....	.....	.....	Construction of New Brunswick area complex	50,000	.....	.....
.....	.....	+ $108,000	$108,000	$108,000	Rental of Trenton Studios	.....	.....	.....
$9,531	$7,490,469	.....	$754,480	$764,011	**Total Appropriation, Department of Public Utilities .....**	$6,735,989	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF HEALTH

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$8,399,348	.....	$8,399,348	$8,050,689	Federal Funds	$8,003,534	$8,381,885	$7,019,095
.....	50	+$10,013	10,063	10,063	All Other Funds	11,110	10,000	10,000
.....	$8,399,398	+$10,013	$8,409,411	$8,060,752	**Total Appropriation, Department of Health .....**	$8,014,644	$8,391,885	[1]$7,029,095

[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 EMPLOYMENT SECURITY

395-901. GENERAL—FEDERAL

The Department of Labor and Industry, in accordance with 43:21, as amended by 34:1A-5, administers the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal government, it also administers, in New Jersey, unemployment compensation for ex-servicemen, unemployment compensation for Federal employees, Work Incentive Program, and other Federally instituted programs such as Manpower Development Training, Job Corps, etc.

In 1969, under the powers granted to the Commissioner of the Department of Labor and Industry by law, the administrative functions (accounting, budgeting, personnel, training, support services), and the planning, research and statistical activities were consolidated throughout the Department. These and other services furnished to the Division of Employment Security and financed by State funds will be reimbursable from the United States Department of Labor.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$22,212,729	$22,212,729	$21,872,019	Salaries	$23,711,663	$27,959,903	$27,959,903
.....	.....	+ 533,506	533,506	530,962	Materials and Supplies	367,963	433,828	433,828
.....	.....	+ 4,193,675	4,193,675	4,111,850	Services Other Than Personal ..	5,018,557	5,919,976	5,919,976
.....	.....	+ 137,406	137,406	136,004	Maintenance of Property	77,770	91,691	91,691
$32,291,731	$6,389	—27,208,869	5,089,251	4,423,721	Extraordinary	5,669,175	6,683,957	6,683,957
.....	.....	+ 131,553	131,553	129,891	Additions and Improvements	52,587	62,000	62,000
($32,291,731)	($6,389)	.....	($32,298,120)	($31,204,447)	**Total Appropriation[3] ...**	($34,897,715)	([1]$41,151,355)	([2]$41,151,355)

[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 United States 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.

[3] See Summary by Program—Non-State Funds for distribution of this appropriation to the applicable programs.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	2,684	2,869	2,905	3,142	3,142

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

395-901. GENERAL—FEDERAL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Employment Service:					
New Applications	327,011	332,520	499,499	510,000	510,000
Counseling Interviews	82,980	77,143	61,701	63,000	63,000
Placements—Agricultural	56,898	48,389	52,509	55,000	55,000
Placements—Non-Agricultural	135,495	111,631	126,623	135,000	135,000
Unemployment Insurance:					
Covered Employment (monthly average)	1,937,361	2,100,000	2,150,000	2,175,000	2,175,000
Intra and Liable State Claims	3,487,763	4,057,340	4,941,500	4,354,500	4,354,500
Initial Claims (less transitionals)	502,068	571,430	677,500	599,700	599,700
Continued Claims	2,896,244	3,386,006	4,141,000	3,665,500	3,665,500
Weeks Claimed	3,127,977	3,656,203	4,472,000	3,958,500	3,958,500
Benefit Payments Issued	3,020,247	3,519,233	4,306,500	3,812,000	3,812,000
Eligibility Benefit Rights Interviews	211,788	239,136	284,900	251,800	251,800
Periodic Interviews	207,499	208,080	266,500	240,500	240,000
Appeals—Lower Authority	16,500	18,114	23,000	20,200	20,200
Appeals—Higher Authority	2,347	2,213	3,000	2,600	2,600
Subject Employers' Reports Processed	337,054	492,234	504,000	512,000	512,000
Unemployment Compensation:					
Auxiliary Fund—Revenues	$1,029,367	$1,099,899	$1,190,000	$1,225,000	$1,225,000
U. C. Fund—Revenues	$206,782,217	$213,460,844	$229,125,519	$256,125,519	$256,125,519
U. C. Fund—Expenditures	$166,435,796	$201,900,235	$266,670,000	$242,670,000	$242,670,000
State Disability Benefit Fund:					
Revenues	$33,311,649	$40,218,180	$46,750,000	$54,800,000	$54,800,000
Expenditures	$48,437,428	$57,456,958	$65,800,000	$71,700,000	$71,700,000
WIN:					
Enrollees	3,239	6,273	6,834	7,500	7,500
Man Years	98	116	135	141	141

SUMMARY BY PROGRAM—NON-STATE FUNDS

Year Ending June 30, 1970						Year Ending June 30, 1972	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$70,957	.....	$70,957	$27,056	Expansion and Growth of Commerce and Industry	.....	.....	.....
					Manpower Development and Protection			
.....	$18,331,867	—$10,006	$18,321,861	$17,112,859	[1] Economic and Medical Assistance to Unemployed and Disabled Workers	$16,445,840	$19,454,920	$19,454,920
.....	16,722,856	+ 71,769	16,794,625	15,329,463	[1] Manpower Development and Employment Assistance	17,049,912	19,980,891	19,980,891
.....	54,429	.....	54,429	.....	Protection of Workers' Earnings and Working Conditions	.....	.....	.....
.....	$35,109,152	+$61,763	$35,170,915	$32,442,322	*Sub-Total, Manpower Development and Protection*	$33,495,752	$39,435,811	$39,435,811
.....	$354	.....	$354	$354	Protection of Migrant Workers' Living and Working Conditions	.....	.....	.....
.....	$4,014,402	.....	$4,014,402	$4,008,013	[1] Management and General Support	$4,393,999	$5,232,638	$5,232,638
.....	**$39,194,865**	**+$61,763**	**$39,256,628**	**$36,477,745**	**Total Appropriation, Department of Labor and Industry**	**$37,889,751**	**$44,668,449**	[2]**$44,668,449**

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.

[1] Account 395-901, Division of Employment Security, appropriation distributed to applicable program accounts.

[2] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Total Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
$2,426,337	.....	+$218,149	$218,149	$2,644,486	Salaries	$178,750	.....	.....
69,166	.....	+ 745	745	69,911	Materials and Supplies	3,197	.....	.....
3,975,042	.....	+ 108,845	108,845	4,083,887	Services Other Than Personal	28,448	.....	.....
37,024	.....	+ 96	96	37,120	Maintenance of Property	.....	.....	.....
51,972,696	{$6,485,991} {R1,576,769}	— 330,382	3,674,800	55,647,496	Extraordinary	3,847,182	.....	.....
51,536	.....	+ 2,547	2,547	54,083	Additions and Improvements	.....	.....	.....
$58,531,801	$8,062,760	.....	$4,005,182	$62,536,983	**Total Appropriation**	$4,057,577	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	33	18	18	.....	.....

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$315,000	$315,000	$312,521	Salaries	$365,000	$429,457	$423,958
.....	.....	+$146,789	$146,789	$138,699	Materials and Supplies	$169,300	$169,250	$166,197
.....	.....	+ $47,996	$47,996	$36,682	Services Other Than Personal	$41,428	$46,150	$45,095
.....	$50	+$152,435	$152,485	$122,190	Maintenance of Property	$141,590	$92,500	$41,750
.....	$843,113	—$679,450	$163,663	$43,891	Extraordinary	$44,200	$48,000	$48,000
.....	.....	+ $17,230	$17,230	$16,297	Additions and Improvements	$1,500	$39,360	.....
.....	$843,163	.....	$843,163	$670,280	**Total Appropriation**	$763,018	$824,717	[1]$725,000

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed $725,000 out of aggregate revenue produced pursuant to NJSA 58:22-10; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

POSITION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Authorized Positions	48	48	53	54	53

430, 435-700. WATER CONSERVATION BOND FUND

This fund was created by Chapter 127, P. L. 1969 which authorized the issuance of $271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

430, 435-700. WATER CONSERVATION BOND FUND

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
$11,000,000	.....	.....	$11,000,000	.....	Loans for Engineering Plans pursuant to NJSA 26:2E-5	$11,000,000	.....	.....
54,477,793	.....	.....	54,477,793	.....	Construction Grants pursuant to NJSA 26:2E-8	55,145,188	$175,854,812	$175,854,812
.....	.....	.....	.....	.....	Design and Engineering for future construction of Water Supply Facilities	2,000,000	.....	.....
.....	.....	.....	.....	.....	Acquisition of real property for future Water Supply Facilities	27,000,000	.....	.....
$65,477,793	.....	.....	$65,477,793	.....	**Total Appropriation**	$95,145,188	$175,854,812	[1]$175,854,812

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at the 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 Environmental Protection, 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 and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range 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.

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
$2,432,940	.....	+ $1,600	$1,600	$2,434,540	Salaries	.....	.....	.....
126,305	.....	.....	.....	126,305	Materials and Supplies	.....	.....	.....
1,707,452	.....	.....	.....	1,707,452	Services Other Than Personal	.....	.....	.....
68,066	.....	.....	.....	68,066	Maintenance of Property	.....	.....	.....
					Extraordinary—			
167,597	$6,015	— 1,600	.....	167,597	State Water Development Fund	$4,416	.....	.....
35,168,176	42,122	.....	37,883	35,206,059	Construction—Water Storage Facilities	4,240	.....	.....
1,188,920	60,692	.....	27,735	1,216,655	Ground Water Investigation	32,957	.....	.....
4,913	95,087	.....	.....	4,913	Pennsauken Studies	95,086	.....	.....
622,512	2,377,487	—1,250,000	340,276	962,788	Raritan and/or Millstone Watersheds	787,211	.....	.....
452,977	1,547,026	—1,000,000	87,599	540,576	Surface Water—All Other Areas	459,427	.....	.....
.....	.....	+1,250,000	.....	.....	South River Tidal Dam	1,250,000	.....	.....
.....	R380	+1,000,000	168,719	168,719	Manasquan Reservoir	831,661	.....	.....
123,341	.....	.....	.....	123,341	Additions and Improvements	.....	.....	.....
$42,063,199	$4,128,809	.....	$663,812	$42,727,011	**Total Appropriation**	$3,464,998	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State Revolving Funds" at beginning of this section.

MISCELLANEOUS PROGRAMS

This Summary reflects the miscellaneous programs of the Department that are listed with the appropriate Division in the General State Operations Section of the Budget.

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$137,911	.....	$137,911	$99,658	Office of the Commissioner	.....	.....	.....
.....	86,895	.....	86,895	42,438	Division of Natural Resources	$175,000	$75,000	$75,000
.....	65,168	.....	65,168	20,790	Division of Water Policy and Supply	46,500	49,500	49,500
.....	1,650,761	.....	1,650,761	1,604,016	Division of Environmental Quality	136,435	40,000	40,000
.....	867	.....	867	.....	Division of Fish, Game and Shell Fisheries	.....	.....	.....
.....	576,602	.....	576,602	517,403	Division of Parks, Forestry and Recreation	604,400	761,900	604,400
.....	$2,518,204	.....	$2,518,204	$2,284,305	**Total Appropriation**	$962,335	$926,400	[1]$768,900

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$8,062,760	.....	$8,062,760	$4,005,182	State Recreation and Conservation Land Acquisition Fund	$4,057,577	.....	.....
.....	843,163	.....	843,163	670,280	Water Supply Operating Fund	763,018	$824,717	$725,000
$65,477,793	.....	.....	65,477,793	.....	Water Conservation Bond Fund	95,145,188	175,854,812	175,854,812
.....	4,128,809	.....	4,128,809	663,812	State Water Development Bond Fund	3,464,998	.....	.....
.....	2,518,204	.....	2,518,204	2,284,305	Miscellaneous Programs	962,335	926,400	768,900
$65,477,793	$15,552,936	.....	$81,030,729	$7,623,579	**Total Appropriation, Department of Environmental Protection**	$104,393,116	$177,605,929	$177,348,712

It is recommended that Federal receipts applicable to the State share of shore protection costs be appropriated, together with the unexpended balance of such receipts as of June 30, 1971, 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.

DEPARTMENT OF EDUCATION

500-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by Chapter 128, P. L. 1968. Within this fund, established from the proceeds of a bond issue, not more than $27,500,000 may be used for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA:

Expended to June 30, 1969	Year Ending June 30, 1970 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
.....	$226,524	.....	$88,479	$88,479	Planning and Development Projects	$428,979	.....	.....
.....	3,340,000	.....	2,249,168	2,249,168	Construction Projects	2,227,300	.....	.....
.....	188,091	.....	51,301	51,301	Control—Site Improvements Projects	328,561	.....	.....
.....	636,385	.....	216,581	216,581	Equipment Costs	1,056,541	.....	.....
.....	660,000	.....	.....	.....	Pre-planning Additional Projects	660,000	.....	.....
.....	88,000	.....	.....	.....	Thomas A. Edison Vocational Schools, Elizabeth	88,000	.....	.....
.....	288,000	.....	288,000	288,000	Middlesex County Vocational Schools	.....	.....	.....
.....	.....	.....	.....	.....	Control—Vocational Education	.....	$19,817,090	$19,817,090
.....	$5,427,000	.....	$2,893,529	$2,893,529	**Sub-Total Appropriation**	$4,789,381	$19,817,090	[1]$19,817,090

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$79,962,655	—$864,076	$79,098,579	$74,249,674	Federal Funds	$95,679,842	$92,175,357	$92,175,357
.....	456,445	+ 13,645	470,090	360,183	All Other Funds	2,243,175	2,209,750	2,209,750
.....	$80,419,100	—$850,431	$79,568,669	$74,609,857	**Sub-Total Appropriation**	$97,923,017	$94,385,107	$94,385,107

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

.....	$85,846,100	—$850,431	$84,995,669	$77,503,386	**Total Appropriation, Department of Education**	$102,712,398	$114,202,197	$114,202,197

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DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

This Bond Issue finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of $202,500,000 is authorized.

APPROPRIATION DATA:

Expended to June 30, 1969	Year Ending June 30, 1970 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
					Glassboro State College—			
$3,125	$271,875	.....	$271,875	$275,000	Temporary Classrooms	.....	.....	.....
3,956	396,044	.....	61,053	65,009	Utilities Water Tower Drainage of Athletic Areas	$334,991	.....	.....
6,400	593,600	.....	49,637	56,037	Maintenance Building	543,963	.....	.....
2,185	{ 197,815 / (R)100,000 }	.....	24,850	27,035	Team House for Athletics	272,965	.....	.....
2,729	247,271	.....	19,447	22,176	Air Conditioning Tohill Auditorium and Peet Hall	227,824	.....	.....
3,221	296,779	— $296,779	.....	3,221	Roads, Walks, Parking	.....	.....	.....
.....	100,000	+ 170,000	47,500	47,500	Academic Facilities (2)—Planning	222,500	.....	.....
.....	.....	+ 1,819,779	.....	.....	Music Education Building	1,819,779	.....	.....
.....	100,000	+ 100,000	100,000	100,000	Advanced Planning of Self-Liquidating Facility—Student Union	100,000	.....	.....
$21,616	$2,303,384	+$1,793,000	$574,362	$595,978	*Sub-Total*	$3,522,022	.....	.....
					Jersey City State College—			
.....	$250,000	.....	$53,125	$53,125	Tidelands Development	$196,875	.....	.....
.....	100,000	.....	17,022	17,022	Roads, Walks, Parking	82,978	.....	.....
.....	250,000	.....	.....	.....	Maintenance and Storage Facility	250,000	.....	.....
.....	500,000	.....	439,953	439,953	Land Acquisition	60,047	.....	.....
.....	50,000	+ $130,000	50,000	50,000	Academic Facility	3,323,000	.....	.....
.....	15,000	.....	15,000	15,000	Renovation of Fries and Hepburn Halls —Planning	.....	.....	.....
.....	.....	{ + 100,000 / — 50,000 }	50,000	50,000	Advanced Planning of Self-Liquidating Facility—Student Center	.....	.....	.....
.....	$1,165,000	+ $180,000	$625,100	$625,100	*Sub-Total*	$3,912,900	.....	.....
					Newark State College—			
.....	$500,000	.....	$50,000	$50,000	Maintenance Building	$450,000	.....	.....
.....	120,000	.....	1,200	1,200	Campus Lighting	118,800	.....	.....
.....	120,000	.....	1,200	1,200	Air Conditioning College Center Building	118,800	.....	.....
.....	50,000	.....	50,000	50,000	Academic Facility	.....	.....	.....
.....	50,000	.....	50,000	50,000	Math-Science Building	.....	.....	.....
.....	.....	{ + 100,000 / — 50,000 }			Advanced Planning of Self-Liquidating Facility—Dormitory	50,000	.....	.....
.....	.....	+ 50,000	.....	.....	Advanced Planning of Self-Liquidating Facility—Student Union	50,000	.....	.....
.....	$840,000	+ $100,000	$152,400	$152,400	*Sub-Total*	$787,600	.....	.....
					The William Paterson College of New Jersey—			
$2,921	$272,079	.....	$27,368	$30,289	Air Condition Shea and Hunziker Halls	$244,711	.....	.....
2,656	397,344	+ $150,000	107,749	110,405	Roads, Walks, Parking Land and Utilities	439,595	.....	.....
.....	50,000	+ 250,000	47,500	47,500	Academic Facility—Planning	252,500	.....	.....
.....	50,000	+ 130,000	47,500	47,500	Classroom—Office Building—Planning	132,500	.....	.....
.....	15,000	+ 490,400	31,882	31,882	Maintenance Facility—Planning	473,518	.....	.....
.....	50,000	.....	50,000	50,000	Advanced Planning of Self-Liquidating Facility—Student Union Building	.....	.....	.....
.....	50,000	.....	47,500	47,500	Advanced Planning of Self-Liquidating Facility—Dormitory Building	2,500	.....	.....
$5,577	$884,423	+$1,020,400	$359,499	$365,076	*Sub-Total*	$1,545,324	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND
OFFICE OF THE CHANCELLOR
(Chapter 128, P. L. 1968)

Expended to June 30, 1969	Year Ending June 30, 1970: Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Year Ending June 30, 1972: Requested	Recommended
					Montclair State College—			
.....	$600,000	.....	$460,218	$460,218	Bridge over Railroad	$139,782	.....	.....
.....	500,000	.....	60,730	60,730	Utilities Expansion	439,270	.....	.....
.....	200,000	.....	21,800	21,800	Roads, Walks, Parking	178,200	.....	.....
.....	50,000	+ $190,000	230,340	230,340	Math-Science Building	3,769,660	.....	.....
.....	50,000	.....	47,500	47,500	Library Addition—Planning	2,500	.....	.....
.....	15,000	.....	.....	.....	Maintenance Facility—Planning	15,000	.....	.....
.....	.....	+ 1,493,000	.....	.....	Land Acquisition	1,493,000	.....	.....
.....	100,000	+ 4,500	83,643	83,643	Advanced Planning of Self-Liquidating Facility—Student Union	20,857	.....	.....
.....	6,000	.....	6,000	6,000	Advanced Planning of Self-Liquidating Facility—Parking Garage	.....	.....	.....
.....	$1,521,000	+$1,687,500	$910,231	$910,231	*Sub-Total*	$6,058,269	.....	.....
					Trenton State College—			
$826,000	.....	.....	.....	$826,000	Utilities Expansion	.....	.....	.....
5,843	$544,157	.....	$36,448	42,291	Maintenance Facility	$507,709	.....	.....
.....	100,000	.....	1,188	1,188	Roads, Walks, Parking	98,812	.....	.....
.....	100,000	+ $200,000	62,123	62,123	Academic Facilities (2)—Planning	237,877	.....	.....
.....	.....	+ 100,000	100,000	100,000	Advanced Planning of Self-Liquidating Facility—Student Union	.....	.....	.....
$831,843	$744,157	+ $300,000	$199,759	$1,031,602	*Sub-Total*	$844,398	.....	.....
					Ramapo College of New Jersey—			
.....	.....	+$3,000,000	.....	.....	Planning, Interim Facilities and Land Acquisition	$7,000,000	.....	.....
.....	.....	+$3,000,000	.....	.....	*Sub-Total*	$7,000,000	.....	.....
					Richard Stockton State College—			
.....	.....	+$1,500,000	$975,704	$975,704	Land Acquisition	$524,296	.....	.....
.....	.....	+ 500,000	.....	.....	Site Development	2,500,000	.....	.....
.....	.....	+ 200,000	199,068	199,068	Planning	932	.....	.....
.....	.....	+$2,200,000	$1,174,772	$1,174,772	*Sub-Total*	$3,025,228	.....	.....
.....	$20,539,300	—$10,280,900	.....	.....	Control—State Colleges	$10,258,400	.....	.....
$859,036	$27,997,264	.....	$3,996,123	$4,855,159	*Sub-Total, State Colleges*	$36,954,141	.....	.....
.....	$21,685,100	.....	$6,951,078	$6,951,078	Control—County Community Colleges	$14,734,022	.....	.....
					Rutgers, The State University—			
.....	$2,868,000	.....	$2,856,932	$2,856,932	Mathematics, Statistics, Computer Building	$11,068	.....	.....
.....	5,580,000	.....	3,790,397	3,790,397	Wright Chemistry Laboratory—Addition and Renovation	1,789,603	.....	.....
.....	1,143,000	+ $528,000	493,307	493,307	Food Science Building	1,177,693	.....	.....
.....	1,840,000	.....	1,705,215	1,705,215	Kilmer Library—First Stage	134,785	.....	.....
.....	5,172,000	.....	1,600,000	1,600,000	Livingston College—First Stage	3,572,000	.....	.....
.....	3,625,000	— 528,000	1,096,997	1,096,997	Law School Building—Camden	2,000,003	.....	.....
.....	3,100,000	.....	2,266,029	2,266,029	Administration Office Building (New Brunswick-Heights Campus)	833,971	.....	.....
.....	1,000,000	.....	141,234	141,234	Land Acquisition and Utilities at University Heights, South Jersey and Newark	858,766	.....	.....
.....	1,400,000	.....	568,793	568,793	Teaching Hospital—Planning	831,207	.....	.....
.....	.....	+ 250,000	6,091	6,091	Classroom Building—Camden	243,909	.....	.....
.....	3,900,000	— 250,000	.....	.....	Control	3,650,000	.....	.....
.....	$29,628,000	.....	$14,524,995	$14,524,995	*Sub-Total, Rutgers, The State University*	$15,103,005	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

Expended to June 30, 1969	Year Ending June 30, 1970 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
					College of Medicine and Dentistry of New Jersey—			
.....	$3,000,000	.....	.....	.....	Boiler Plant	$3,000,000	.....	.....
.....	7,750,000	.....	.....	.....	Auditorium, Library, Site Development and Related Utility Work	7,750,000	.....	.....
.....	$10,750,000	.....	.....	.....	*Sub-Total, College of Medicine and Dentistry of New Jersey*	$10,750,000	.....	.....
					Newark College of Engineering and Newark Technical School—			
.....	$5,500,000	.....	$2,721,000	$2,721,000	Chemistry—Chemical Engineering Building	$2,779,000	.....	.....
.....	300,000	.....	.....	.....	Fixed Equipment for Chemistry Building	300,000	.....	.....
.....	2,000,000	.....	130,000	130,000	Dormitory	1,870,000	.....	.....
.....	200,000	.....	200,000	200,000	Renovation of Building	.....	.....	.....
.....	$8,000,000	.....	$3,051,000	$3,051,000	*Sub-Total, Newark College of Engineering*	$4,949,000	.....	.....
.....	.....	.....	.....	.....	Control—State Institutions of Higher Education	.....	$79,627,600	$79,627,600
.....	.....	.....	.....	.....	Control—Two New State Colleges	.....	11,000,000	11,000,000
$859,036	$98,060,364	.....	$28,523,196	$29,382,232	**Sub-Total Appropriation**	$82,490,168	$90,627,600	[1]$90,627,600

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at the beginning of the Non-State Funds 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.

APPROPRIATION DATA:

Orig. & (S) Supplemental	Year Ending June 30, 1970 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Year Ending June 30, 1972 — Requested	Recommended
.....	$103	.....	$103	.....	Administration Expense—Central Office	$103	.....	.....
					Glassboro State College—			
.....	$1,230	.....	$1,230	.....	Control	$1,230	.....	.....
					Jersey City State College—			
.....	17,000	.....	17,000	$14,559	Purchase of Land and Property	.....	.....	.....
.....	160,015	.....	160,015	.....	Control	162,456	.....	.....
					Newark State College—			
.....	33,573	+ $1,138	34,711	.....	Control	34,711	.....	.....
					Montclair State College—			
.....	136	+ 15,152	15,288	.....	Control	15,288	.....	.....
					Trenton State College—			
.....	1,567	.....	1,567	.....	Control	1,567	.....	.....
.....	$213,521	+$16,290	$229,811	$14,559	*Sub-Total, State Colleges*	$215,252	.....	.....
.....	**$213,624**	**+$16,290**	**$229,914**	**$14,559**	**Sub-Total Appropriation**	**$215,355**	.....	[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, Chapter 176, P. L. 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 NJSA 52:27B-28 and NJSA 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
$106,991	$2,365	.....	.....	$106,991	Administration Expense—Central Office	$2,365	.....	.....
$3,855,418	$17,599	.....	$8,403	$3,863,821	Glassboro State College— Classroom Building, Library Addition and Dormitory	$9,196	.....	.....
$3,855,418	$17,599	.....	$8,403	$3,863,821	*Sub-Total*	$9,196	.....	.....
$3,784,185	$179,737	.....	$43,985	$3,828,170	Jersey City State College— Classroom Library Building, Gymnasium Addition	$135,752	.....	.....
$3,784,185	$179,737	.....	$43,985	$3,828,170	*Sub-Total*	$135,752	.....	.....
$4,465,498	$151,940	— $65,000	$18,901	$4,484,399	Newark State College— Classroom, Food Service, Library Buildings	$68,039	.....	.....
.....	.....	+ 65,000	.....	.....	Purchase of Land and Property	65,000	.....	.....
$4,465,498	$151,940	.....	$18,901	$4,484,399	*Sub-Total*	$133,039	.....	.....
$3,114,126	$20,281	.....	.....	$3,114,126	The William Paterson College of New Jersey— Classroom Building and Library	$20,281	.....	.....
.....	65,000	.....	.....	.....	Purchase of President's Housing	65,000	.....	.....
$3,114,126	$85,281	.....	.....	$3,114,126	*Sub-Total*	$85,281	.....	.....
$1,050,106	$183,150	.....	$19,819	$1,069,925	Montclair State College— Classroom Building	$163,331	.....	.....
544,550	150	.....	.....	544,550	College Hall Renovation	150	.....	.....
1,435,110	68,660	.....	625	1,435,735	Classroom Addition to Auditorium, Gymnasium Addition and Heating Plant	68,035	.....	.....
$3,029,766	$251,960	.....	$20,444	$3,050,210	*Sub-Total*	$231,516	.....	.....
$131,631	$6,689	.....	.....	$131,631	Trenton State College— Heating Plant Expansion	$6,689	.....	.....
1,787,194	19,327	.....	.....	1,787,194	Dormitory	19,327	.....	.....
$1,918,825	$26,016	.....	.....	$1,918,825	*Sub-Total*	$26,016	.....	.....
$20,274,809	$714,898	.....	$91,733	$20,366,542	*Sub-Total, State Colleges*	$623,165	.....	.....
$4,028,429	$240,064	.....	.....	$4,028,429	Rutgers, The State University— Newark Campus: Classroom—Office Building	$240,064	.....	.....
$4,028,429	$240,064	.....	.....	$4,028,429	*Sub-Total*	$240,064	.....	.....
$1,640,197	$687,305	.....	$687,305	$2,327,502	New Brunswick Campus: Scientific and Medical Reference Center and Library	.....	.....	.....
7,805,291	54	.....	.....	7,805,291	Livingston College I	$54	.....	.....
1,292,066	5,571	.....	5,571	1,297,637	Central Heating Plant Expansion—University Heights	.....	.....	.....
$10,737,554	$692,930	.....	$692,876	$11,430,430	*Sub-Total*	$54	.....	.....
$14,765,983	$932,994	.....	$692,876	$15,458,859	*Sub-Total, Rutgers, The State University*	$240,118	.....	.....
$35,040,792	**$1,647,892**	.....	**$784,609**	**$35,825,401**	**Sub-Total Appropriation**	**$863,283**	.....	[1]

The continuing appropriation of the unexpended balance in this account as of June 30, 1971 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.

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DEPARTMENT OF HIGHER EDUCATION—Continued

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the Program Budget presentation of the Department of Higher Education in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$232,771	+ $3,612	$236,383	$125,200	Office of Chancellor	$277,560	$114,000	$114,000
.....	1,404,192	.....	1,404,192	1,198,910	Glassboro State College	1,357,819	1,500,577	1,500,577
.....	1,504,793	+ 38,065	1,542,858	1,164,452	Jersey City State College	1,391,709	1,176,995	1,176,995
.....	1,062,666	.....	1,062,666	745,517	Newark State College	712,996	679,000	679,000
.....	748,180	+ 15,983	764,163	539,708	The William Paterson College of New Jersey	662,517	811,025	811,025
.....	2,009,912	+ 38,837	2,048,749	1,653,738	Montclair State College	2,396,795	2,407,384	2,407,384
.....	1,311,885	.....	1,311,885	1,006,463	Trenton State College	1,072,575	1,374,206	1,374,206
.....	.....	.....	.....	.....	Ramapo College of New Jersey	.....	130,000	130,000
.....	.....	.....	.....	.....	Stockton State College	.....	130,000	130,000
.....	$8,274,399	+ $96,497	$8,370,896	$6,433,988	**Sub-Total, Miscellaneous Programs**	$7,871,971	$8,323,187	[1]$8,323,187
.....	$108,196,279	+$112,787	$108,309,066	$35,756,352	**Total Appropriation, Department of Higher Education**	$91,440,777	$98,950,787	$98,950,787

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF TRANSPORTATION

612, 630-900. STATE TRANSPORTATION FUND

This fund was created by Chapter 126, P. L. 1968 which authorized the issuance of $640,000,000. in bonds for the purpose of providing an improved public transportation system. Not more than $200,000,000. shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State Highways.

APPROPRIATION DATA:

Expended to June 30, 1969	Year Ending June 30, 1970 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Year Ending June 30, 1972 Requested	Recommended
					Highway Facilities—			
$12,000,000	.....	.....	.....	$12,000,000	Advance to State Transportation Fund from General Treasury	.....	.....	.....
1,182,756	$162,930,244	.....	$29,728,225	30,910,981	Highway Construction Projects	$133,202,019	.....	.....
3,864,299	52,042,701	.....	8,049,112	11,913,411	Right-of-Way Acquisition Projects	43,993,589	.....	.....
332,723	14,667,277	.....	2,113,222	2,445,945	Highway Design Projects	12,554,055	.....	.....
.....	4,000,000	.....	366,332	366,332	Highway Planning Projects	3,633,668	.....	.....
13,480,000	.....	.....	.....	13,480,000	Reimbursement to Department of Transportation for advances	.....	.....	.....
500,000	6,700,000	.....	6,700,000	7,200,000	Department operating costs attributable to administering bond issue construction	6,700,000	$7,600,000	$7,600,000
.....	.....	.....	.....	.....	Control—State Highways	.....	174,000,000	174,000,000
$31,359,778	$240,340,222	.....	$46,956,891	$78,316,669	*Sub-Total*	$200,083,331	$181,600,000	$181,600,000
					Mass Transportation Facilities—			
.....	$63,000,000	+$6,808,262	$4,108,160	$4,108,160	New Equipment	$65,700,102	.....	.....
$608,350	23,491,650	— 6,870,762	289,610	897,960	General Suburban Rail Improvements	16,331,278	.....	.....
.....	19,200,000	.....	.....	.....	Electrification, Signal and Communications	19,200,000	.....	.....
.....	15,400,000	.....	.....	.....	Right-of-Way Improvements	15,400,000	.....	.....
.....	2,500,000	.....	.....	.....	Miscellaneous Mass Transit Projects	2,500,000	.....	.....
.....	2,000,000	.....	2,000,000	2,000,000	For the public share of the cost of eliminating grade crossings in accordance with 48:12-61 et seq.	2,000,000	$2,000,000	$2,000,000
.....	.....	+ 62,500	62,500	62,500	Department operating costs attributable to administering bond issue projects	.....	.....	.....
.....	.....	.....	.....	.....	Control—Mass Transportation Facilities	.....	69,800,000	69,800,000
$608,350	$125,591,650	.....	$6,460,270	$7,068,620	*Sub-Total*	$121,131,380	$71,800,000	$71,800,000
$31,968,128	$365,931,872	.....	$53,417,161	$85,385,289	**Sub-Total Appropriation, State Transportation Fund**	$321,214,711	$253,400,000	[1]$253,400,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY—MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Transportation in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$334,878,616	—$7,682,607	$327,196,009	$127,322,081	Construction of Transportation Facilities	$16,943,701	$128,148,000	$128,148,000
.....	4,521,537	— 1,344,013	3,177,524	3,146,922	Operation and Maintenance of Transportation Facilities	2,175,000	2,485,000	2,185,000
.....	58,774	+ 460,000	518,774	161,487	Management and General Support ...	.....	.....	.....
.....	$339,458,927	—$8,566,620	$330,892,307	$130,630,490	Sub-Total Appropriation ...	$19,118,701	$130,633,000	[1]$130,333,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

$8,700,000	$696,690,799	—$15,266,620	$690,124,179	$177,347,651	Total Appropriation, Department of Transportation...	$340,333,412	$384,033,000	$383,733,000

DEPARTMENT OF INSTITUTIONS AND AGENCIES

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

The Public Buildings Construction Fund, authorized by Chapter 128, P. L. 1968, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
					New Jersey Memorial Home for Disabled Soldiers at Vineland—			
$3,478	$296,522	.....	$21,800	$25,278	New Kitchen Facility	$274,722	.....	.....
.....	.....	.....	.....	.....	Hospital/Infirmary	998,292	.....	.....
					Bureau of Children's Services—			
.....	.....	.....	.....	.....	Facilities for Hard-to-Place Children.	1,948,000	.....	.....
					State Prison, Trenton—			
6,875	543,125	.....	34,869	41,744	Replacement of Electrical Distribution System	508,256	.....	.....
8,625	681,375	.....	641,041	649,666	Classrooms and Staff Offices	40,334	.....	.....
					State Prison, Leesburg—			
.....	4,750,000	.....	4,566,806	4,566,806	Medium Security Prison (Phase II)— Additional dormitories and support facilities	183,194	.....	.....
					Youth Correctional Institution, Bordentown—			
8,187	646,813	.....	34,089	42,276	New Gymnasium	612,724	.....	.....
3,000	237,000	.....	9,615	12,615	Employee Housing	227,385	.....	.....
					Correctional Institution for Women, Clinton—			
18,437	1,456,562	.....	.....	18,437	Multi-Purpose Building	1,456,562	.....	.....
2,187	172,813	.....	.....	2,187	Extension of Utilities	172,813	.....	.....
7,500	592,500	.....	.....	7,500	Second Cottage	592,500	.....	.....
2,875	227,125	.....	17,595	20,470	Conversion of Food Service Areas, 6 Cottages	209,530	.....	.....
2,500	197,500	.....	11,583	14,083	Repair and Storage Building	185,917	.....	.....
					Youth Correctional Institution, Annandale—			
.....	.....	.....	.....	.....	Renovation of Cottages	737,900	.....	.....
					Training School for Boys, Jamesburg—			
8,625	681,375	.....	512,971	521,596	Administration Building	168,404	.....	.....
.....	.....	.....	.....	.....	Renovation of School	206,800	.....	.....
.....	.....	.....	.....	.....	Replacement of Guidance Unit	893,000	.....	.....
					Training School for Girls, Trenton—			
6,250	493,750	.....	32,018	38,268	Replace Underground Steam Lines ..	461,732	.....	.....
2,500	197,500	.....	.....	2,500	Electrical Utility Lines	197,500	.....	.....

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ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
					Community Retardation Centers (5)—			
$31,250	$2,468,750	—$384,824	$44,347	$75,597	Day Care Centers in 5 Counties (Including site acquisition)—Bergen, Union, Morris, Gloucester and Cape May	$2,039,579	.....	.....
					Vineland State School—			
43,687	3,456,313	.....	3,456,313	3,500,000	New Cottages (6)	1,075,000	.....	.....
108,401	3,141,599	+2,486,494	5,335,179	5,443,580	Hospital	292,914	.....	.....
.....	.....	.....	.....	.....	Food Service Building Modernization (Colony)	470,000	.....	.....
.....	.....	.....	.....	.....	Rehabilitation of Utilities (Main and Colony)	470,000	.....	.....
					North Jersey Training School at Totowa—			
6,188	493,812	.....	37,568	43,756	Steamline Replacement	456,244	.....	.....
2,125	167,875	.....	14,681	16,806	Replace Electric Service	153,194	.....	.....
4,875	385,125	.....	161,468	166,343	Water Line Replacement	223,657	.....	.....
					Woodbine State School—			
29,602	2,220,398	—2,101,670	118,728	148,330	Hospital/Infirmary	.....	.....	.....
2,750	227,250	.....	25,878	28,628	Renovate Electric Service	201,372	.....	.....
.....	.....	.....	.....	.....	New Cottages (4) and Utilities	4,782,000	.....	.....
					New Lisbon State School—			
2,471	197,529	.....	2,350	4,821	Employee Housing	195,179	.....	.....
					Hunterdon State School—			
.....	.....	.....	.....	.....	New Cottages (4)	3,500,000	.....	.....
					Edward R. Johnstone Training and Research Center—			
2,125	167,875	.....	15,759	17,884	Replacement of Bathrooms in Cottages	152,116	.....	.....
					Community Mental Health Centers—			
.....	2,000,000	.....	.....	.....	(State Aid)—As authorized under Chapter 100, Public Laws of 1967	2,000,000	.....	.....
					Greystone Park Psychiatric Hospital—			
31,250	2,468,750	.....	41,445	72,695	Nurses Training and Education Center for 100 Student or Nurse Employees	2,427,305	.....	.....
.....	.....	.....	.....	.....	Employee Housing	294,785	.....	.....
					Trenton Psychiatric Hospital—			
.....	.....	.....	.....	.....	Dining Room Facilities—Drake Building	265,080	.....	.....
4,300	339,700	.....	55,517	59,817	Electrical Distribution	284,183	.....	.....
3,000	237,000	— 43,232	3,430	6,430	Employee Housing	190,338	.....	.....
.....	.....	.....	.....	.....	Children's Unit	2,820,000	.....	.....
.....	.....	.....	.....	.....	Fireproofing and Renovation—Center Main	2,224,000	.....	.....
.....	.....	.....	.....	.....	Modernization of Medical—Surgical Wards	470,000	.....	.....
					Marlboro Pyschiatric Hospital—			
.....	.....	.....	.....	.....	Employee Housing	294,785	.....	.....
					Ancora Psychiatric Hospital—			
1,562	123,438	.....	3,388	4,950	Water Treatment Plant	120,050	.....	.....
.....	.....	.....	.....	.....	Maintenance Shop	220,100	.....	.....
					New Jersey Neuropsychiatric Institute—			
2,965	237,035	.....	4,430	7,395	Employee Housing	232,605	.....	.....
					Arthur Brisbane Child Center at Allaire—			
15,000	1,185,000	.....	8,459	23,459	School and Multi-Purpose Building	1,176,541	.....	.....
					New Jersey Hospital for Chest Diseases—			
6,250	493,750	.....	24,316	30,566	Multi-Purpose Building	469,434	.....	.....
.....	.....	.....	.....	.....	Replacement of Steam Lines	94,000	.....	.....
.....	.....	.....	.....	.....	Addition to Power Plant	188,000	.....	.....
.....	.....	.....	.....	.....	Renovation of Old Buildings	705,000	.....	.....
.....	.....	.....	.....	.....	Renovation of Utilities	329,000	.....	.....
.....	.....	.....	.....	.....	Fireproofing Systems	282,000	.....	.....
.....	.....	.....	.....	.....	Hospital/Infirmary	2,820,000	.....	.....
.....	650,000	.....	511,034	511,034	Furnishings and Equipment—New Facilities	138,966	.....	.....
.....	80,000	.....	.....	.....	Control—Construction	180,000	$37,390,898	.....
$378,840	$31,915,159	— $43,232	$15,746,677	$16,125,517	*Sub-Total*	$42,212,992	$37,390,898	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
					Planning and Development—			
					Bureau of Narcotic Addiction and Drug Abuse—			
.....	$360,000	.....	.....	.....	Residential Treatment Facility for Narcotic Addicts and Drug Abusers	$360,000	.....	.....
					New Jersey Memorial Home for Disabled Soldiers at Vineland—			
.....	18,000	.....	.....	.....	Renovation of Main Building	18,000	.....	.....
.....	120,000	.....	$120,000	$120,000	Hospital/Infirmary	.....	.....	.....
					Bureau of Children's Services—			
.....	252,000	.....	140,935	140,935	Facilities for Hard-to-Place Children	111,065	.....	.....
					State Prison, Trenton—			
.....	150,000	.....	.....	.....	Replacement of Hospital	150,000	.....	.....
					Youth Correctional Institution, Annandale—			
.....	47,100	.....	.....	.....	Renovation of Cottages	47,100	.....	.....
					Training School for Boys, Jamesburg—			
.....	13,200	.....	8,800	8,800	Renovation of School	4,400	.....	.....
.....	39,000	.....	26,000	26,000	Replacement of Inmate Housing	13,000	.....	.....
.....	7,500	.....	5,000	5,000	Remodeling of Vocational Training Building	2,500	.....	.....
.....	57,000	.....	47,250	47,250	Replacement of Guidance Unit	9,750	.....	.....
					Training School for Girls, Trenton—			
.....	24,000	.....	13,500	13,500	Gymnasium	10,500	.....	.....
.....	30,000	.....	.....	.....	Renovation of Inmate Housing	30,000	.....	.....
.....	18,000	.....	.....	.....	Addition to Classrooms	18,000	.....	.....
.....	36,000	.....	.....	.....	Replacement of Inmate Housing	36,000	.....	.....
					Somerset State School (Phase I)—			
$450	483,450	.....	384,915	385,365	New Facility for Mentally Retarded, Phase I, 300 Beds	98,535	.....	.....
					Day Care Centers—6 Counties (Including Site Acquisition)—			
.....	180,000	.....	1,500	1,500	Essex, Hudson, Hunterdon, Monmouth, Salem and Ocean	178,500	.....	.....
					Vineland State School—			
.....	30,000	.....	.....	.....	Renovation of Cottages (Colony)	30,000	.....	.....
.....	30,000	.....	.....	.....	Food Service Building Modernization (Colony)	30,000	.....	.....
.....	30,000	.....	.....	.....	Rehabilitation of Utilities (Main and Colony)	30,000	.....	.....
.....	26,160	.....	.....	.....	Modernization of Electric System (Main and Colony)	26,160	.....	.....
.....	93,240	.....	.....	.....	Rehabilitation of Old Buildings (Main)	93,240	.....	.....
					Woodbine State School—			
.....	168,000	.....	31,646	31,646	New Cottages (4)	136,354	.....	.....
.....	67,200	.....	.....	.....	Modernize Cottages	67,200	.....	.....
					Woodbridge State School—			
.....	14,400	.....	.....	.....	Employee Housing	14,400	.....	.....
					Greystone Park Psychiatric Hospital—			
.....	192,000	.....	22,960	22,960	Intensive Treatment Units (2)	169,040	.....	.....
.....	84,000	.....	9,840	9,840	Adolescent Treatment Center Unit	74,160	.....	.....
.....	306,000	.....	36,080	36,080	Modernization of Old Buildings	269,920	.....	.....
.....	144,000	.....	13,120	13,120	Utility Rehabilitation	130,880	.....	.....
.....	28,800	.....	900	900	Employee Housing	27,900	.....	.....
					Trenton Psychiatric Hospital—			
.....	180,000	.....	137,680	137,680	Children's Unit	42,320	.....	.....
.....	276,000	+ 43,232	240,277	240,277	Fireproofing and Renovation—Center Main	78,955	.....	.....
.....	30,000	.....	30,000	30,000	Modernization of Medical—Surgical Wards	.....	.....	.....
.....	16,920	.....	12,065	12,065	Dining Room Facilities—Drake Building	4,855	.....	.....
					Marlboro Psychiatric Hospital—			
.....	57,840	.....	57,840	57,840	Fire Protection	.....	.....	.....
.....	28,800	.....	2,400	2,400	Employee Housing	26,400	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
					Ancora Psychiatric Hospital—			
.....	$23,400	.....	.....	.....	Patient's Dormitory—Renovation	$23,400	.....	.....
.....	14,700	.....	$625	$625	Maintenance Shop	14,075	.....	.....
					Diagnostic Center at Menlo Park—			
.....	258,000	.....	28,082	28,082	State Prison, Rahway, Sex Offender Unit—Adult Diagnostic and Treatment Unit	229,918	.....	.....
					New Jersey Hospital for Chest Diseases—			
$6,000	.....	.....	.....	6,000	Replacement of Steam Lines	.....	.....	.....
12,000	.....	.....	.....	12,000	Addition to Power Plant	.....	.....	.....
45,000	.....	.....	.....	45,000	Renovation of Old Buildings	.....	.....	.....
21,000	.....	.....	.....	21,000	Renovation of Utilities	.....	.....	.....
18,000	.....	.....	.....	18,000	Fireproofing Systems	.....	.....	.....
.....	180,000	.....	176,104	176,104	Hospital/Infirmary	3,896	.....	.....
.....	10,200	.....	.....	.....	Control—Planning and Development	10,200	.....	.....
$102,450	$4,124,910	+ $43,232	$1,547,519	$1,649,969	*Sub-Total*	$2,620,623	.....	.....
$481,290	**$36,040,069**	.....	**$17,294,196**	**$17,775,486**	**Total Appropriation, Bond Issue, 1968**	[2]$44,833,615	$37,390,898	.....

[1] The allocation of $26,087,742 authorized by Chapter 175, P. L. 1970, is distributed to applicable construction projects.

[2] The continuing appropriation of unexpended balances as of June 30, 1971 is authorized by Chapter 128, P. L. 1968.

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 appropriations for construction, reconstruction, development, extensive improvement, fixed equipment for several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		1971 Adjusted Approp.	Requested	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park—			
$1,781,039	$461	.....	$461	$1,781,500	Infirmary, Utilities, Furnishings and Equipment	.....	.....	.....
					State Prison, Leesburg—			
541,480	1,236	.....	748	542,228	Medium Security Prison, New Institution	$488	.....	.....
					Youth Reception and Correction Center, Yardville—			
12,888,936	1,200	.....	— 32	12,888,904	New Institution	1,232	.....	.....
					Youth Correctional Institution, Annandale—			
299,758	.....	.....	— 1,429	298,329	Work Camp	1,429	.....	.....
					Training School for Boys, Jamesburg—			
1,077,697	108,963	.....	.....	1,077,697	Replacement of Cottages, Special Treatment Unit	108,963	.....	.....
330,641	.....	.....	— 1,215	329,426	Work Camp	1,215	.....	.....
					Residential Group Center, Ocean—			
290,338	.....	.....	.....	290,338	Construction of Center, Furnishings and Equipment	.....	.....	.....
					Vineland State School—			
85,419	.....	.....	.....	85,419	Infirmary	.....	.....	.....
					Woodbine State School—			
.....	.....	+$109,583	109,583	109,583	Hospital/Infirmary	.....	.....	.....
					New Lisbon State School—			
7,597,615	109,126	— 73,814	25,759	7,623,374	Replacement of Cottages	9,553	.....	.....
30,279	.....	.....	.....	30,279	New Administration Building	.....	.....	.....
99,957	43	+ 76,381	76,424	176,381	Central Storeroom and Clothing Repair	.....	.....	.....

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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, 1970						1971	Year Ending June 30, 1972	
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		Adjusted Approp.	Requested	Recommended
					Woodbridge State School—			
$13,487,178	$5,267	.....	$1,747	$13,488,925	New Institution for Mentally Retarded (Including Laundry Facility, Hospital and Equipment)	$3,520	.....	.....
					Hunterdon State School—			
620,000	.....	.....	.....	620,000	New Institution for Mentally Retarded (Including Hospital and Equipment)	.....	.....	.....
					Edward R. Johnstone Training and Research Center—			
1,398,033	2,567	— $2,567	.....	1,398,033	Readjustment Unit	.....	.....	.....
55,853	26,547	.....	1,814	57,667	Blind Children's Training Unit	24,733	.....	.....
56,500	.....	.....	— 2,291	54,209	Sewage Treatment Plant	2,291	.....	.....
					Miscellaneous—			
.....	R109,583	— 109,583	.....	.....	Control	.....	.....	.....
25,731	.....	.....	.....	25,731	Issuance Expense	.....	.....	.....
$40,666,454	$364,993	.....	$211,569	$40,878,023	Total Appropriation, Bond Issue 1960	[1]$153,424	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1971 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Expended to June 30, 1969	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1970	Total Expended to June 30, 1970		Adjusted Approp.	Requested	Recommended
					New Jersey Home for Disabled Soldiers at Menlo Park—			
$1,890,056	$939,871	.....	$11,152	$1,901,208	Geriatric-Psychiatric Nursing Unit	$928,719	.....	.....
	{ 1,091,056				New Jersey Memorial Home for Disabled Soldiers at Vineland—			
1,300,503	R1,042,679 }	.....	1,593,276	2,893,779	Geriatric-Psychiatric Nursing Unit	540,459	.....	.....
	{ 292,957				State Prison, Leesburg—			
9,477,043	R 3,446 }	.....	104,564	9,581,607	New Medium Security Prison (Stage 1)	191,839	.....	.....
					Correctional Institution for Women, Clinton—			
1,785,885	.....	.....	.....	1,785,885	Maximum Security Building	.....	.....	.....
61,059	.....	.....	.....	61,059	Building for Psychologically Distrubed	.....	.....	.....
48,493	135,763	.....	.....	48,493	2 Minimum Security Cottages	135,763	.....	.....
47,554	1,246	.....	100	47,654	Multi-Purpose and School Building	1,146	.....	.....
					Training School for Boys, Skillman—			
3,997,198	3,451	.....	— 8,107	3,989,091	New Institution	11,558	.....	.....
	{ 1,225,199							
2,451,498	R 120,455 }	.....	1,252,701	3,704,199	Community Centers for Retarded	92,953	.....	.....
					New Lisbon State School—			
433,894	16,106	.....	.....	433,894	Administration Building	16,106	.....	.....
126,586	2,314	.....	1,032	127,618	Central Storeroom and Clothing Repair	1,282	.....	.....
27,900	443,200	.....	27,590	55,490	Employee Housing	415,610	.....	.....
					Hunterdon State School—			
18,020,531	53	.....	—128,680	17,891,851	New Institution for Mentally Retarded	128,733	.....	.....
859,791	4,040,209	.....	3,391,371	4,251,162	Community Mental Health Centers	648,838	.....	.....
1,341,510	58,490	.....	6,186	1,347,696	Geriatric-Psychiatric Nursing Units	52,304	.....	.....
2,700,000	.....	.....	.....	2,700,000	Psychiatric Institute	.....	.....	.....
$44,569,501	$9,416,495	.....	$6,251,185	$50,820,686	Total Appropriation, Bond Issue, 1964	[1]$3,165,310	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1971 is authorized by Chapter 144, P. L. 1964.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	R$29,500,000	—$28,424,959	$1,075,041	.....	Health Services Program	$75,995,000	$102,396,000	$102,379,750
.....	.....	.....	.....	.....	Administrative Subsidy	6,255,000	6,255,000	6,233,000
.....	$29,500,000	—$28,424,959	$1,075,041	.....	Total Appropriation, Division of Medical Assistance and Health Services	$82,250,000	$108,651,000	[1]$108,612,750

[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 evaluation data.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$384,525 R10,568,812	—$1,599,285	$9,354,052	$9,186,557	Old Age Assistance	$8,438,000	$10,031,000	$10,031,000
.....	.....	+ 1,131,730	1,131,730	1,131,730	Distribution to Counties for Administration	1,500,000	1,800,000	1,800,000
.....	.....	+ 467,555	467,555	467,555	Distribution to Department for Administration	630,000	900,000	900,000
.....	$10,953,337	.....	$10,953,337	$10,785,842	Sub-Total Appropriation.....	$10,568,000	$12,731,000	[1]$12,731,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF PUBLIC WELFARE

715-252. DISABILITY ASSISTANCE—FEDERAL

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-152 for State funds and workload.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$332,813 R9,293,926	—$1,847,917	$7,778,822	$7,314,066	Disability Assistance	$8,629,000	$10,181,000	$10,181,000
.....	.....	+ 1,727,067	1,727,067	1,727,067	Distribution to Counties for Administration	2,300,000	2,700,000	2,700,000
.....	.....	+ 120,850	120,850	120,850	Distribution to Department for Administration	165,000	230,000	230,000
.....	$9,626,739	.....	$9,626,739	$9,161,933	Sub-Total Appropriation	$11,094,000	$13,111,000	[1]$13,111,000

[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

715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-153 for State funds and evaluation data.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	—$1,733,195							
	+R107,773,082	—$15,391,102	$90,648,785	$86,235,303	Dependent Children Assistance	$136,377,000	$161,287,000	$161,287,000
		+14,796,454	14,796,454	14,796,454	Distribution to Counties for Administration	20,490,000	26,140,000	26,140,000
		+ 594,648	594,648	594,648	Distribution to Department for Administration	902,000	1,390,000	1,390,000
	+$106,039,887		$106,039,887	$101,626,405	Sub-Total Appropriation	$157,769,000	$188,817,000	[1]$188,817,000

[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 was basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The program was subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. It was directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provided financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources were insufficient to meet these costs. The program was conducted in accordance with specific requirements of State and Federal law and regulation. This account reflects Federal fund expenditures. See Account 715-154 for State funds and workload. On January 1, 1970 this program was phased out of operation upon the implementation of New Jersey's Title XIX (Medicaid) Program.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	$279,837							
	R11,629,112	—$919,507	$10,989,442	$10,733,529	Medical Assistance for the Aged			
		+ 468,956	468,956	468,956	Distribution to Counties for Administration			
		+ 450,551	450,551	450,551	Distribution to Department for Administration			
	$11,908,949		$11,908,949	$11,653,036	Sub-Total Appropriation			

DIVISION OF PUBLIC WELFARE

715-255. BLIND ASSISTANCE—FEDERAL

Blind assistance is administered by the counties and provides financial assistance to the blind under the Federal-State-county program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. See Account 715-155 for State funds and evaluation data.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	$33,802							
	R719,295	—$126,511	$626,586	$556,420	Blind Assistance	$588,000	$618,000	$618,000
		+ 63,694	63,694	63,694	Distribution to Counties for Administration	70,000	100,000	100,000
		+ 62,817	62,817	62,817	Distribution to Department for Administration	85,000	120,000	120,000
	$753,097		$753,097	$682,931	Sub-Total Appropriation	$743,000	$838,000	[1]$838,000

[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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	R$6,949,829	—$247,586	$6,702,243	$6,702,243	Cuban Refugee Assistance	$10,800,000	$14,374,000	$14,374,000
.....	.....	+ 239,905	239,905	239,905	Distribution to Counties for Administration	320,000	380,000	380,000
.....	.....	+ 7,681	7,681	7,681	Distribution to Department for Administration	10,000	11,000	11,000
.....	$6,949,829	.....	$6,949,829	$6,949,829	**Sub-Total Appropriation**	$11,130,000	$14,765,000	[1]$14,765,000

[1] See recommendation on "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budget Estimate FY 1971	Revised Estimate FY 1971	Requested FY 1972	Recommended FY 1972
Average Monthly Case Load:						
Cases	2,537	2,999	3,460	3,800	4,800	4,800
Persons	6,153	7,056	8,400	9,000	11,300	11,300
Average Monthly Grant Per Person Aided	$172.36	$193.12	$194.22	$236.84	$249.55	$249.55
Net Assistance Expenditures—Total	$71.07	$82.08	$80.00	$100.00	$106.00	$106.00
Average Monthly Grant Per Case Aided	$5,247,233	$6,949,828	$8,064,000	$10,800,000	$14,374,000	$14,374,000

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. 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.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	R$389,339	—$389,339	.....	.....	Food Stamp Program	.....	.....	.....
.....	.....	+ 389,339	$389,339	$389,339	Distribution to Counties for Administration	$550,000	$650,000	$650,000
.....	$389,339	.....	$389,339	$389,339	**Sub-Total Appropriation**	$550,000	$650,000	[1]$650,000

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Number of Counties Participating	17	21	21	21	21
Average Monthly Households Participating:					
Categorical	9,682	25,990	38,000	44,000	44,000
Other Low Income	9,661	15,344	22,000	26,000	26,000
Total	19,343	41,334	60,000	70,000	70,000
Percent of Authorized Households Participating:					
Categorical	70.41%	69.72%	80%	83%	83%
Other Low Income	83.18%	87.18%	90%	92%	92%
Total	76.26%	75.32%	85%	86%	86%
Average Monthly Persons Participating:					
Categorical	35,566	103,653	146,000	180,000	180,000
Other Low Income	39,395	55,927	79,000	95,000	95,000
Total	74,961	159,580	225,000	275,000	275,000
Total Value of Bonus Coupons:					
Categorical	$2,680,164	$9,050,671	$14,000,000	$18,000,000	$18,000,000
Other Low Income	$3,131,298	$6,278,547	$11,000,000	$13,500,000	$13,500,000
Total	$5,811,462	$15,329,218	$25,000,000	$31,500,000	$31,500,000

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DIVISION OF PUBLIC WELFARE—GENERAL

715-270. FOOD STAMP PROGRAM—FEDERAL

EVALUATION DATA:	Actual FY 1969	Actual FY 1970	Budgeted FY 1971	Requested FY 1972	Recommended FY 1972
Total Value of Coupons Purchased:					
Categorical	$9,809,956	$28,949,540	$40,000,000	$50,000,000	$50,000,000
Other Low Income	$8,576,708	$14,376,600	$22,000,000	$27,000,000	$27,000,000
Total	$18,386,664	$43,326,140	$62,000,000	$77,000,000	$77,000,000
Average Monthly Value Bonus Coupons Per Person Participating:					
Categorical	$6.28	$7.28	$8.00	$8.33	$8.33
Other Low Income	$6.62	$9.36	$11.60	$11.85	$11.85
Total	$6.46	$8.00	$9.26	$9.55	$9.55
Average Monthly Value of Total Coupons Per Person Participating:					
Categorical	$22.99	$23.27	$22.83	$23.15	$23.15
Other Low Income	$18.14	$21.42	$23.21	$23.68	$23.68
Total	$20.44	$22.63	$22.96	$23.33	$23.33

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$1,019,357	$1,019,357	$864,707	Salaries	$1,170,162	$1,202,664	$1,177,721
.....	.....	+ 2,057,837	2,057,837	1,888,935	Materials and Supplies	1,794,800	1,779,800	1,779,800
.....	.....	+ 128,000	128,000	95,144	Services Other Than Personal	124,953	140,688	140,688
.....	.....	+ 58,661	58,661	42,781	Maintenance of Property	50,000	55,000	55,000
.....	$444,628 / R3,065,880	— 3,429,888	80,620	6,069	Extraordinary	700	500	500
.....	.....	+ 166,033	166,033	65,114	Additions and Improvements	285,000	75,000	75,000
.....	$3,510,508	.....	$3,510,508	$2,962,750	**Total Appropriation, Bureau of State Use Industries**	$3,425,615	$3,253,652	[1]$3,228,709

..... $146,621,177	..... $146,621,177	$141,249,315	**Total Appropriation, Division of Public Welfare—General**	$191,854,000	$230,912,000	$230,912,000

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.

APPROPRIATION DATA:

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

	1969 Actual	1970 Actual	1971 Approp.	1972 Requested	1972 Recommended
Authorized Positions	112	113	118	118	114
Administration	26	26	26	26	22
State Prison, Trenton	30	31	32	33	33
State Prison, Rahway	22	22	22	21	21
State Prison, Leesburg	.....	.....	4	4	4
Youth Correction Institution, Bordentown	13	13	13	13	13
Youth Reception and Correction Center, Yardville	8	8	8	8	8
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	7	7	7	7	7
EVALUATION DATA:					
Average Number of Jobs for Inmates	822	837	.....	.....	.....
Inmates Assigned During Year	2,793	2,944	.....	.....	.....
Number of:					
Industries	33	29	.....	.....	.....
Shops	28	24	.....	.....	.....
Product Items	160	159	.....	.....	.....
Sales	$2,219,702	$3,283,241	.....	.....	.....
Cost of Operation	$2,181,529	$2,920,136	.....	.....	.....
Net Worth—June 30	$1,837,422	$2,205,467	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE PRISON, RAHWAY

732-300. REGIONAL LAUNDRY

This facility was activated October 6, 1964. Receipts defray the cost of operation and maintenance. Laundry is processed at $.043 per lb.. Laundry service is presently provided to the Psychiatric Hospitals, Greystone Park and Marlboro; New Jersey Memorial Home for Disabled Soldiers at Menlo Park; Diagnostic Center at Menlo Park; Woodbridge and Hunterdon State Schools; North Jersey Training School at Totowa; Training School for Boys, Jamesburg; State Prison, Rahway; Arthur Brisbane Child Center at Allaire; Youth Correctional Institution, Annandale; and Correctional Institution for Women, Clinton.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	.....	+$216,020	$216,020	$216,020	Salaries	$262,095	$269,740	$269,740
.....	.....	+ 106,725	106,725	103,332	Materials and Supplies	116,800	120,800	120,800
.....	.....	+ 33,500	33,500	33,232	Services Other Than Personal	38,150	40,950	40,950
.....	.....	+ 35,430	35,430	35,380	Maintenance of Property	18,750	19,050	19,050
.....	$493,061	— 475,175	17,886	16,100	Extraordinary	17,300	18,100	18,100
.....	.....	+ 69,500	69,500	13,725	Additions and Improvements	.....	.....	.....
.....	.....	+ 14,000	14,000	12,032	Capital Projects	.....	.....	.....
.....	**$493,061**	.....	**$493,061**	**$429,821**	**Total Appropriation, Regional Laundry**	**$453,095**	**$468,640**	[1]**$468,640**

It is recommended that the unexpended balance as of June 30, 1971 in this account, 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, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

	1969 Actual	1970 Actual	1971 Approp.	1972 Requested	1972 Recommended
Authorized Positions	23	23	23	23	23
EVALUATION DATA:			Budget Estimate	1971 Revised Estimate	
Laundry Processed (lbs.):					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	94,810	84,635	95,000	104,130	104,130
Greystone Park Psychiatric Hospital	4,674,890	4,293,600	4,800,000	4,300,000	4,300,000
Diagnostic Center at Menlo Park	57,110	55,495	60,000	72,700	72,700
Woodbridge State School	1,698,650	1,162,485	1,750,000	1,200,000	1,200,000
North Jersey Training School at Totowa	1,190,245	1,159,515	1,200,000	1,200,000	1,200,000
Vineland State School	115,470	.....	.....	.....	.....
Marlboro Psychiatric Hospital	2,464,391	2,479,295	2,500,000	2,500,000	2,500,000
Youth Correctional Institution, Annandale	.....	112,395	230,000	230,000	230,000
Training School for Boys, Jamesburg	195,125	163,645	200,000	170,000	170,000
Arthur Brisbane Child Center at Allaire	87,705	47,300	90,000	50,000	50,000
State Prison, Rahway	279,320	547,292	624,000	575,000	575,000
Hunterdon State School	39,905	678,606	1,200,000	1,192,412	1,192,412
Correctional Institution for Women, Clinton	.....	20,700	210,000	80,000	80,000
Parole Resource Office, Jersey City	.....	615	.....	716	.....
	10,897,621	10,805,578	12,959,000	11,674,958	11,674,242

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Institutions and Agencies in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						Year Ending June 30, 1972		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1971 Adjusted Approp.	Requested	Recommended
.....	$7,462,169	—$1,892,214	$5,569,955	$5,559,840	Administration—General	$6,900,000	$6,900,000	$6,900,000
.....	3,147,631	+ 42,615	3,190,246	2,779,821	Division of Public Welfare	9,370,349	9,296,124	9,296,124
.....	641,404	+ 530,342	1,171,746	1,058,004	Division of Correction and Parole	925,386	1,205,388	1,125,388
.....	1,183,688	+ 1,088,711	2,272,399	2,050,720	Division of Mental Retardation	2,004,003	1,808,252	1,808,252
.....	1,136,665	+ 181,289	1,317,954	1,181,121	Division of Mental Health	1,075,145	991,367	991,367
.....	**$13,571,557**	— **$49,257**	**$13,522,300**	**$12,629,506**	**Total Appropriation**	**$20,274,883**	**$20,201,131**	[1]**$20,121,131**

[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

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$36,040,069	.....	.....	$36,040,069	$17,294,196	Public Buildings Construction Fund—Bond Issue (Chapter 128, P. L. 1968)	$44,833,615	$37,390,898	.....
364,993	.....	.....	364,993	211,569	Institution Construction Fund—Bond Issue (Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)	153,424	.....	.....
9,416,495	.....	.....	9,416,495	6,251,185	Institution Construction Fund—Bond Issue (Chapter 144, P. L. 1964)	3,165,310	.....	.....
.....	$29,500,000	—$28,424,959	1,075,041	.....	Division of Medical Assistance and Health Services	82,250,000	108,651,000	$108,612,750
.....	146,621,177	.....	146,621,177	141,249,315	Division of Public Welfare	191,854,000	230,912,000	230,912,000
.....	3,510,508	.....	3,510,508	2,962,750	Bureau of State Use Industries	3,425,615	3,253,652	3,228,709
.....	493,061	.....	493,061	429,821	Regional Laundry	453,095	468,640	468,640
.....	13,571,557	— 49,257	13,522,300	12,629,506	Miscellaneous Programs	20,274,883	20,201,131	20,121,131
$45,821,557	$193,696,303	—$28,474,216	$211,043,644	$181,028,342	**Total Appropriation, Department of Institutions and Agencies**	$346,409,942	$400,877,321	$363,343,230

DEPARTMENT OF COMMUNITY AFFAIRS

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Community Affairs in the General State Operations section of the Budget.

APPROPRIATION DATA:

Year Ending June 30, 1970						1971	Year Ending June 30, 1972	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$3,998,963	+$489,433	$4,488,396	$3,998,486	Federal Funds	$3,462,537	$3,252,402	$3,252,402
.....	2,161,579	+ 7,011	2,168,590	2,079,437	All Other Funds	1,250,000	1,250,000	1,250,000
.....	$6,160,542	+$496,444	$6,656,986	$6,077,923	**Total Appropriation, Department of Community Affairs**	$4,712,537	$4,502,402	[1]$4,502,402

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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Administrative Procedure, Division of	306	70	....	....	....	....
Aging, Division on	825	331	....	....	....	....
Agricultural Commodity Distribution	232	57	....	....	....	....
Agricultural Experiment Station	572	229	....	393	....	....
Agriculture, Department of	330	75	....	....	....	429
Animal and Plant Pest and Disease Control	*41100*	75	....	....	....	....
Resource Development Services	*41200*	77	....	....	....	....
Food and Agricultural Trade Regulation	*51300*	79	....	....	....	....
Food and Agricultural Marketing Services	*51400*	81	....	....	....	....
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