

**STATE OF
NEW JERSEY**

'77 FISCAL YEAR '78

BUDGET

**Brendan Byrne
Governor**

February 1, 1977

STATE OF NEW JERSEY **BUDGET**



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Brendan Byrne
Governor

Clifford A. Goldman
Acting State Treasurer

Edward G. Hofgesang
Director, Division of Budget
and Accounting

February 1, 1977

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

Mr. President, Mr. Speaker, Members of the Legislature:

The runaway growth of local property taxes in New Jersey is now over.

The Budget I present for your consideration today provides \$2.2 billion in State aid and that means a billion dollars in additional property tax relief over our pre-tax reform budget of 1976.

The members of this Legislature and I have suffered through difficult times together. Let's take pride in our good work. And let's take pleasure in the calendar of good news that lies before us.

In April, 1.4 million New Jersey homeowners and condominium residents will get their first Homestead Rebate check. Senior citizens and the disabled will get \$50 more than the \$190 average over the course of this year.

In April, 75 per cent of New Jerseyans who have had State income taxes withheld from their paychecks will qualify for refunds.

In May, property taxpayers in eight out of every ten school districts will get an extra rebate check due to the great increase in school aid.

In June, local property tax bills will be mailed—and for the first time—they will be stabilized. The era of 15 and 20 per cent annual increases has ended. Many tax bills will be significantly lower than last year's.

In September, tenants will get their pass-through of tax relief realized by their landlords—an official and spendable recognition of the invisible property tax paid in rent.

In October, the second Homestead Rebate checks will come.

In addition, the full cost of senior citizen and veteran exemptions will be borne by the State—not by other property taxpayers. And, the exemption is extended to surviving spouses and the disabled. Each municipality will get a share of \$50.0 million in new State revenue sharing—\$7 for every man, woman and child in town.

This Budget does not count on revenues from the unincorporated business tax, the gross receipts tax, the unearned income tax, or the sales tax on business machinery and equipment. And it begins phasing out the business personal property tax.

This reform of our business tax structure—aided by stable property taxes—should lead to new economic growth, new rates, new jobs for our cities and towns, and for the thousands of men and woman who need those jobs desperately.

At long last, spending is under control, taxes are under control, business has new hope, and our school funding upheaval is behind us.

This is the third budget prepared by this Administration. The General State Fund portion is \$259 million higher than the Budget we inherited at this time in 1974—an increase over three years of just over 3 per cent a year.

If we had merely kept pace with inflation during these years, this 1978 Budget would be \$324.0 million higher than it is and we would have already expended \$588.0 million more than we have spent.

If we had accepted the spending trends of the prior decade, this Budget would be \$1.2 billion more than it is and we would have already spent \$2.6 billion more than we have spent.

This record—an average annual increase of 3 per cent in the face of 7 per cent inflation and a spending momentum of 16 per cent—is a record of fiscal prudence and financial management that stands as a credit to this Administration, to this Legislature and its Appropriations Committee, and to the dedicated public servants up and down the line who save the dollars that add up to the hundreds of millions.

It is a record unmatched anywhere else in the nation. Other states are trimming costs and tightening their belts today in response to undeniable public demand. But we set the pace for being tight with the taxpayers' dollar three years ago here in New Jersey.

Budget Making and Financial Management

We have achieved this record without resort to fiscal gimmickry.

Other governments—state and local—have used fancy fiscal footwork. They will pay the piper later with higher interest rates, hidden costs, and the lasting scars of discredited practices.

New Jersey State government has kept a balanced budget and a sound fiscal system. And we have maintained New Jersey's frugal tradition. We have fewer State employees per resident than all the other states but one. State expenditures in relation to personal income are lower than in all the other states but two.

Good budgeting means good credit. New Jersey's fiscal management is held in high esteem by financial analysts and is the envy of other governments.

New Jersey bonds maintain a triple A rating from Standard and Poors. Every New Jersey municipality and school district can have at least an A bond rating under the Qualified Bond Acts—the only state where this is so.

The ingenuity that pioneered the Qualified Bonds program has led to actual and potential savings of millions of dollars—and it has not cost local or State government one extra dollar.

We have increased the flow of Federal grant money to New Jersey by more than

25 per cent without seeking funds for any non-essential projects. Our new Commission on Capital Budgeting and Planning provides a realistic and hard nosed review of New Jersey's capital needs. That Commission's recommendations for the coming year are reflected in this Budget. Our Sports and Exposition Authority is enjoying great success, surpassing our fondest dreams. Our Housing Finance Agency, while reducing its short-term debt from \$247.0 million to \$91.0 million, has emerged as the first and foremost producer of housing in the country under the new Federal rent-subsidy program.

This Budget is in two parts—the normal Budget and the Property Tax Relief Fund Budget.

General State Fund Budget

The normal Budget—on the comparable base that you are familiar with—increases by 6.6 per cent. Based upon our review of the economy, and our revenue sources, we estimate a revenue growth of \$145.0 million in fiscal year 1978. Our revenue estimates include an increase of \$72.5 million from the Sales Tax and a 10 per cent growth in corporate profits to yield \$22 million more.

Imaginative and efficient administration has given New Jersey the most successful State Lottery in the nation. We expect the Lottery to yield some \$77 million in revenue, an increase of \$10.0 million over the current year.

Every nickel of this money goes to support our institutions and higher education programs. It's a big help; more than enough to operate several State colleges. But it amounts to less than three cents of every dollar in our General State Fund Budget of \$3.1 billion.

Reenactment of the Federal General Revenue Sharing Law enables the State to anticipate \$73.0 million, an increase of \$5.0 million over that budgeted for 1977. In subsequent years this growth may continue as the yield from the Income Tax is utilized in calculating state tax effort.

In addition, during fiscal year 1978 we have available approximately \$14.0 million in Anti-recession Fiscal Assistance authorized by Title II of the Public Works Employment Act

of 1976. These moneys must be used to maintain basic services—they cannot be used for capital construction.

I have recommended that \$4.0 million of this amount be applied to the Department of Corrections, \$5.7 million to increases in payments to Medicaid recipients, \$1.5 million to costs of the Judiciary, \$1.0 million to operation of State parks, \$1.0 million to maintenance of State highways, and \$800,000 to State support for Project COED our center for occupational education development.

The proposed Budget anticipates a 1978 year-end surplus of \$46.0 million. Of the \$20.5 million which is the remaining leeway under the ceiling imposed on State spending, I am reserving \$19.8 million to conclude negotiations with employee bargaining groups. The remaining \$26.0 million is unrestricted surplus.

Within the limits set for us by the CAP law and revenue growth, we are meeting certain unavoidable increases in General State Fund appropriations totaling \$115.0 million.

I am recommending an increase of \$8.3 million for capital construction, as recommended by the Commission on Capital Budgeting and Planning. Public confidence in that Commission's work was expressed at the polls in November with approval of its first bonding proposal. Let us continue its orderly year-by-year program to address New Jersey's backlog of capital needs.

Higher Education

A strong higher education system is essential if New Jersey is to remain an enlightened and progressive industrial state. I recommend an operating budget of \$329.2 million, a State aid program of \$43.0 million, and a capital appropriation of \$4.9 million for the Department of Higher Education.

This spending plan will permit small increases in enrollment at Rutgers, The State University, and at the New Jersey Institute of Technology. It will enable the State colleges to maintain undergraduate enrollments at the current budgeted level.

It will raise funded enrollments at the county colleges by more than 12,000 full-time equivalent students to the actual level pro-

jected for the current year. Together with full funding of certain basic aid for the independent colleges and universities, this will ensure both access and diversity of choice for New Jersey college students.

I have also recognized in these recommendations the need to provide for selective programmatic improvements at the senior public institutions to repair damage sustained in vital resource areas over the past three years of severe fiscal constraint.

It will enable the College of Medicine and Dentistry to increase enrollment at Rutgers Medical School and to continue its conversion to a full four-year program. It will enable the South Jersey Medical Education Program to enroll initial students in both osteopathic and allopathic programs. And it provides for a detailed study of graduate medical education needs in New Jersey.

My recommendations for student financial aid are based on a careful analysis of projected actual expenditures in the current year and assume certain increases in Federal support in fiscal year 1978.

Except at the College of Medicine and Dentistry, we intend to hold tuition at public institutions to current-year levels.

Human Services

This Budget recognizes our commitment to those who are less fortunate, and who depend upon the State for care, and financial and other support. I have recommended appropriations for the Department of Human Services totaling \$809.0 million, a \$33.0 million increase over current year appropriations. Appropriations for this Department, together with other State aid recommendations, amount to 68 per cent of all General State Fund recommendations.

The \$33.0 million increase provides no additional grant increases for welfare recipients. I am preparing legislation which would authorize welfare officials to determine which general assistance recipients are employable and require them to work on State and local public works projects. The program is being carefully designed to assure that it does not take jobs away from anyone now employed.

For several years the medical assistance program has been among the fastest growing

elements in the State Budget. My recommendation for fiscal 1978 is 4 per cent above fiscal 1977, less than one-seventh the rate of increase experienced in past years.

We are beginning to see the results of aggressive action to contain costs through hospital rate setting, and in identifying and prosecuting those who would defraud Medicaid. The Federal Department of Health, Education and Welfare has cited New Jersey as one of six states most effective in policing medicaid fraud. That tough policy is paying off.

The challenge of providing essential health services to the poor, the elderly and the disabled will remain costly despite these efforts. The medical assistance program, which accounts for less than 10 per cent of health expenditures in New Jersey, cannot hold itself immune from the spiraling costs of the entire health economy.

I am extremely pleased, therefore, to be able to recommend an appropriation which will maintain a basic array of services without any reductions in these services.

More than a year ago, I sent a special Task Force into the Division of Youth and Family Services to review and improve fiscal management procedures. I have not recommended any further expansion of community day care in fiscal year 1978 or any other social services administered by this Division until the recommendations of the Task Force are implemented and their results reviewed. We cannot tolerate waste in government, we must take on such problems head on and correct any deficiencies in State government operations. To implement the Task Force recommendations, I have provided \$683,000 for fiscal year 1978.

My recommendation for the Division also reflects an increase of \$3.2 million to continue family services expanded in the current year with Federal funds.

Corrections

In October, we created a new separate executive department to be responsible for the State's correctional system.

I am recommending a budget of \$67.0 million, an increase of approximately \$6.0 mil-

lion over the current year, to enable the Corrections Department to fulfill its mandated responsibilities.

An increase of \$403,000 is recommended to provide for a projected increase of 594 in the corrections population during fiscal year 1978. Following a careful analysis of population data, facilities needs and programmatic changes, this Budget provides an increase of \$1.6 million to support 172 officer positions on a permanently budgeted basis.

Despite these position increases, there is a continuing need for overtime funds to cover the cost of holiday coverage and to escort inmates to court and to other institutions for medical and psychiatric care. Another \$1.7 million will provide for the full costs of projected overtime coverage which historically was funded through emergency transfers.

There are now 76 parolees for every parole officer in New Jersey. This ratio is both unmanageable and ineffective. I am recommending \$345,000 to reduce the ratio of parole officers to clientele to one to 52 and to provide the necessary clerical support and operating expenses for the additional parole officers.

Transportation

Our highest transportation priority remains the maintenance of our existing roads and highways. They provide the means by which 70 per cent of the State's population journeys to work. In most of our State they are the only major means of transportation.

Increased resources are recommended for the maintenance and improvement of roadways, bridges, electrical and safety operations. Another \$5.0 million is recommended to improve and upgrade the system to meet existing demands, through construction, reconstruction or rebuilding State roads, including resurfacing and major bridge repair.

I have recommended \$70.8 million for public transportation facilities, an increase of \$3.4 million over the current budget. Of the increase, \$1.2 million is for railroad equipment insurance, needed to protect the State from claims which could arise from rail accidents.

I have recommended an additional \$2 million for rail and bus subsidies, and we expect to receive \$39.0 million from the Federal government for operating assistance, an increase of \$8.7 million over 1977 levels. The increases will provide a total State-Federal commitment of \$105.0 million. As you know, I am preparing legislation to create a Public Transit Agency to centralize the regulatory functions now being performed by the Commuter Operating Agency and the Board of Public Utility Commissioners.

I have recommended \$40.3 million, an increase of \$8.3 million, for capital construction in our transportation system to accommodate predictable and reasonable growth. This appropriation should be flexible enough to permit funds to be used to match Federal highway and public transportation funds or for projects financed entirely by the State.

Capital Construction

In addition to the capital appropriation of \$40.3 million for the Department of Transportation, \$6.0 million is recommended for various other critical projects including \$4.6 million to undertake long-deferred physical plant repairs and renovations in higher education facilities. These projects are essential to preserve existing structures, to conserve energy, and to meet Federal safety standards for public buildings.

In addition, I am recommending that \$133.0 million be appropriated from three bond issues approved by the voters for sewer construction, park development projects, to increase correctional facility space, and for other essential institutional renovations.

These State dollars should generate an additional \$608.0 million in Federal funds and \$106.0 million in funds from local agencies. The end result will be a total State construction program of over \$880 million for fiscal year 1978.

These appropriations, together with \$4.0 million in transportation State aid funds, reflect the recommendations of the Commission on Capital Budgeting and Planning. These projects are most urgently needed; all will rehabilitate existing facilities; they assure maximum utilization of Federal moneys; and all are cost effective.

Salary Program

This Budget provides \$22.2 million for salary and other benefits resulting from negotiated contractual agreements with employee organizations that were signed or committed when this Budget went to press. So that negotiations can continue in good faith with other bargaining units, I am recommending that \$19.8 million be reserved to finance additional collective bargaining agreements still in negotiation.

Last year, we improved the lot of retired public employees by halving the lag time in the computation of their pension increases due to inflation. This Budget does not include further improvements in this inflation adjustment, but I will attempt, through legislation, to improve the situation further within the limited leeway afforded by revenues and the budget cap.

State Aid

In addition to the State aid programs financed from the Property Tax Relief Fund, the Budget provides:

— \$39.0 million to continue our Municipal Aid Program of block grants to 28 municipalities with the highest tax rates, and the lowest resources to meet basic municipal services.

— \$12.0 million to continue the Safe and Clean Neighborhood Program.

— An increase from \$36.0 million to \$41.0 million in operating aid to county colleges. The additional funds will enable county colleges to admit additional students or to reduce county appropriations, thereby resulting in lower property taxes.

— An additional \$13.0 million in aid to counties to cover a projected caseload increase for welfare assistance.

— An additional \$3.0 million to provide necessary funds for foster care and residential services.

— \$1.0 million to initiate a Neighborhood Preservation Program to alleviate the deterioration of neighborhoods which have a chance for survival. These funds will be available to municipalities upon application to the Department of Community Affairs.

— Continuation of our programs of assistance for shore protection and mosquito control.

Property Tax Relief Fund Budget

The big change in this Budget compared to prior years is the addition of the Property Tax Relief Fund with its own budget. All proceeds from the Income Tax will be appropriated through this Property Tax Relief Fund — as required by the Constitutional amendment approved by the voters in November. None of the Income Tax proceeds is reflected in the General State Budget.

I recommend appropriating \$936.0 million from the Property Tax Relief Fund during fiscal year 1978: \$505.0 million in aid to local school districts, an increase of \$131.0 million; \$159.0 million to local governments; and \$266.0 million in direct rebates to property taxpayers.

We anticipate a surplus of \$72.8 million in the Property Tax Relief Fund at the end of fiscal year 1978. As you will recall, our Tax Reform program was enacted on a three-year fiscal plan, even though the plan itself will expire after two years — on June 30, 1978.

This long-range fiscal planning was wise. The intent was to avoid the need for a tax increase and to hold fiscal disruption to a minimum when the time comes to extend the tax reform program or to change and improve it.

But our options will be severely limited if we are to avoid fiscal chaos at that time. Money provided in this Property Tax Relief Fund Budget will be applied by counties and municipalities to their calendar year 1977 budgets and by school districts to their fiscal year 1978 budgets, which are now being prepared.

No local government or school district will be able to anticipate any proceeds from the income tax in its next budget.

The Legislature proposed the self-destruct feature of the tax reform program, and I concurred reluctantly. The program we enacted can certainly be improved and I hope it will be improved in the years ahead. But the program we put in place is a progressive step toward tax reform and it is working.

Its effects are already being felt. Many municipalities and school districts have indicated that tax rates for 1977 will decrease and decrease significantly. Others have been stabilized after years of annual increases.

State support from both the General State Fund and the Property Tax Relief Fund will now provide more than 41 per cent of all public school costs in the State.

We have cut back State spending, we have capped future growth, and we have tapped all available revenue sources that are equitable.

Still, there will be claims that the income tax is unnecessary and should be repealed; that substitute revenues will be available from some other source somewhere, somehow; or that the State can slash its operations and save hundreds of millions of dollars without hurting anyone but a few political favorites.

I know that is nonsense, you know that is nonsense and the people know that is nonsense, and mischievous nonsense at that.

I have said frequently—and I say again today—that I can run the State government at current levels, pay the State debt, and provide for essential State construction programs without an income tax or, for that matter, without a sales tax.

But that would mean dumping more than a billion dollars in local government and school costs back on the local property tax. It would mean a return to the all-too-familiar pattern of recurring fiscal problems, reductions in essential services, increased borrowing costs, and soaring property taxes.

I know that this Legislature is not going to do that; you know you're not going to do that; and so does everyone else with any claim to consideration as a rational, responsible candidate for State Office.

It is just this kind of recurring crisis syndrome that undermines public confidence in government and in everything that government tries to do.

The big decisions about the future of tax reform beyond June, 1978 must, of necessity, be made by the Legislature and the Governor who will be elected in November. It would be

politically naive for you or me to try to make those decisions during this election year.

But that does not mean that we can wash our hands of the situation, to sit back and do nothing. It does not mean that the new Legislature should have to begin at Square One in addressing that task. We must do what we can to prepare the way for those decisions, to help that new Legislature do its work both promptly and responsibly.

I shall create a special Tax Reform Commission this Spring. That Commission's task will be to monitor the way our tax reform program works—its strengths and its weaknesses—as those results become evident step by step throughout 1977. The Commission will consider every workable alternative to the various features of the program we have put in place and explore the ramifications of each one.

I shall seek your advice and guidance as to the manner in which the Tax Reform Commission should be structured, who should be asked to serve upon it, and what alternatives it should be directed to explore.

Our goal must be to shed the light of cold, clear facts on the choices which await the new Legislature, rather than to have it begin work in the dark. It would be the height of irresponsibility to doom local officials across the State to face their own budgetary decisions of January 1978 in an atmosphere of uncertainty and fiscal chaos at the State level.

In my Annual Message last month, I addressed some of the problems which I believe merit your attention and deliberation during 1977. In the Budget I present for your consideration today, I have provided the funding for those and other essential programs of State government and for the growing State role in funding programs at the local level.

This Budget does not mortgage our resources. It makes no unattainable promises, promises that can only breed disillusion and skepticism in the future. It provides a responsible, workable plan for living within our means. There is a growing public demand that government do this at all levels. New Jersey has shown the way.

I take pride in our record of fiscal prudence and responsibility—a pride in which every member of this Legislature can share. I am confident that—working together—we will continue to steer an effective and common sense course for State government in the year ahead.

Thank you.

Respectfully submitted,

BRENDAN BYRNE,
Governor of New Jersey.

Attest:

JOHN J. DEGNAN,
Executive Secretary to the Governor.

February 1, 1977.

GENERAL INFORMATION

NEW JERSEY BUDGET

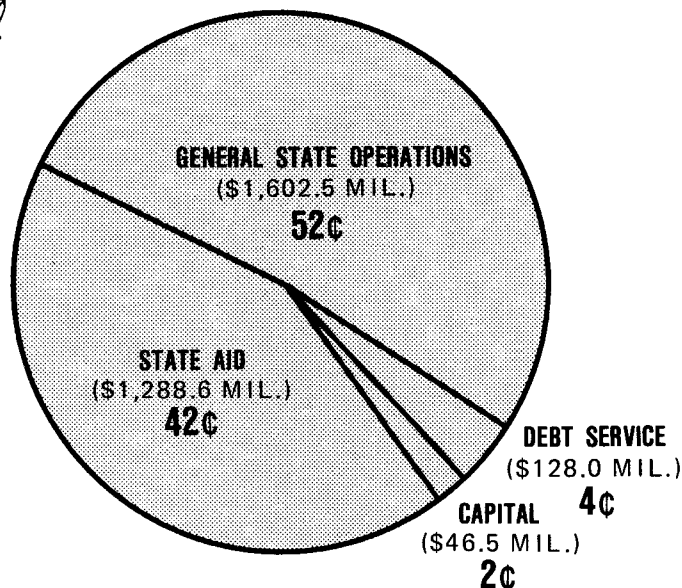
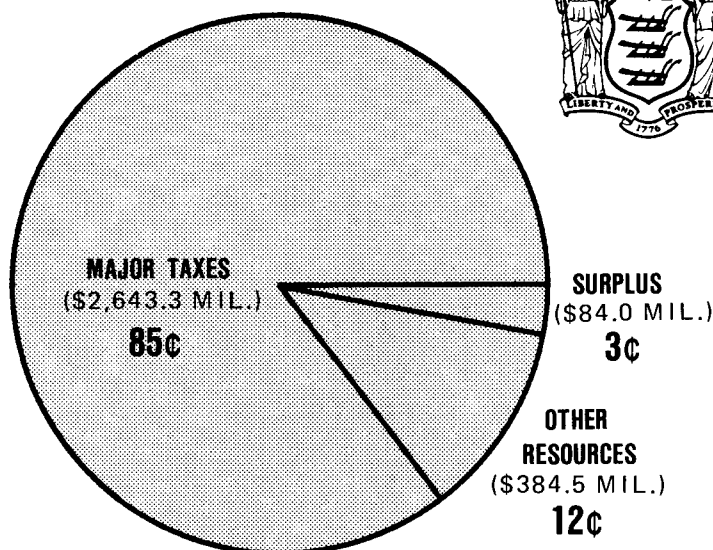
GENERAL STATE FUND

FISCAL YEAR 1977-78

TOTAL RESOURCES
\$3,111,819,414



RECOMMENDATIONS
\$3,065,624,245



MAJOR	Sales	\$977,500,000	Education	\$1,181,820,904
	Corporation	557,600,000	Public Assistance	651,334,704
	Motor Fuels	303,000,000	Transportation	236,638,645
	Motor Vehicles	226,000,000	Hospitals	229,408,974
	Cigarette	168,000,000	Intergovernmental	178,404,963
	Inheritance	88,000,000	Debt Service	127,967,090
	Business Personal		Public Safety	104,810,757
	Property	87,200,000	General Control	95,531,476
	Lottery	77,000,000	Correction	83,244,931
	Beverage	58,000,000	Natural Resources	48,962,312
	Public Utility	55,000,000	Health	34,926,929
	Racing	32,000,000	Regulatory	33,677,870
	Realty Transfer	14,000,000	Other	18,999,171
	Welfare & Education	147,450,591	General Control — Legislative	13,361,529
	Revenue Sharing &		General Control — Judicial	26,533,990
OTHER	Fiscal Assistance	86,923,000		
	Special Receipts	24,224,499		
	All Other Resources	125,863,102		
	Surplus, July 1, 1977	84,058,222		

NEW JERSEY BUDGET

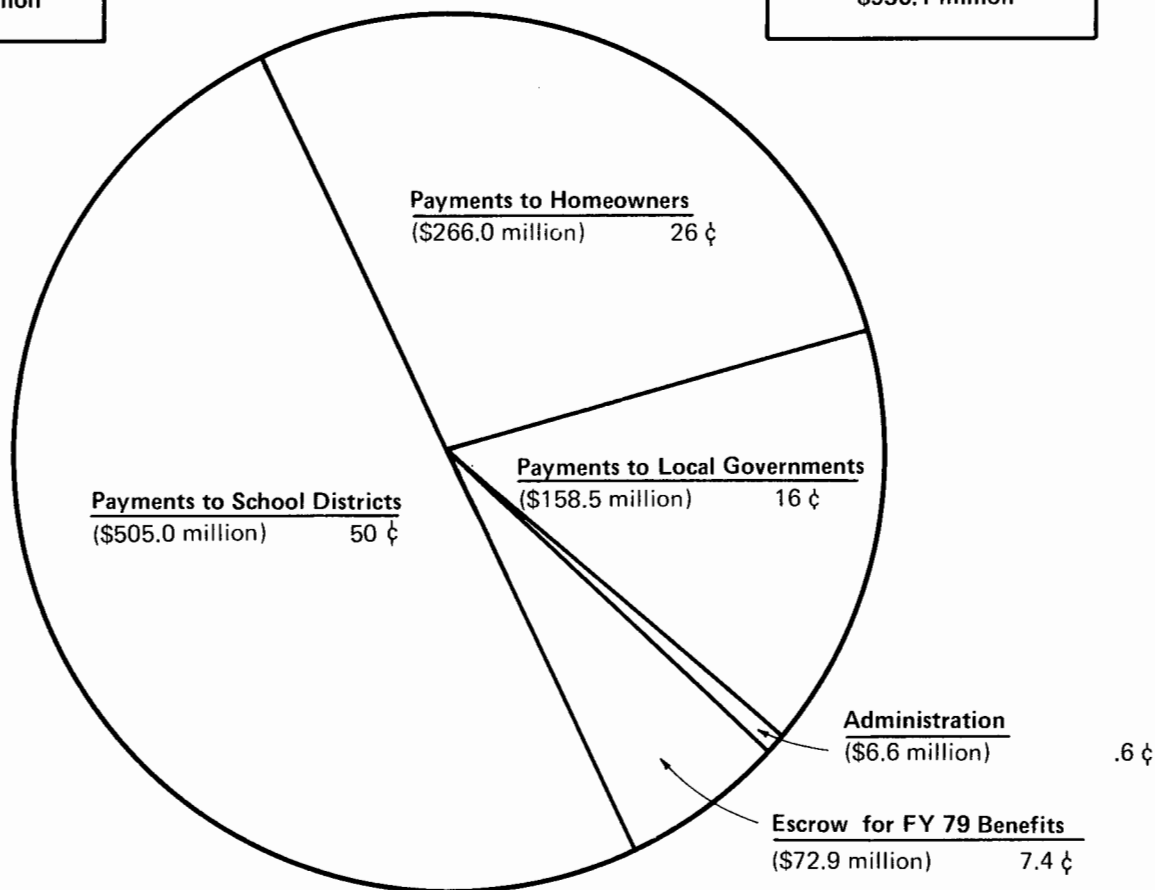
Property Tax Relief Fund

Fiscal Year 1977 - 1978

(millions of dollars)

Resources
\$1,009 million

Recommendations
\$936.1 million



Payments to School Districts

Thorough and Efficient Law (Ch. 212, P.L. 1975)	\$ 464.0	
Expenditures previously financed from repealed taxes (Formula Aid)	<u>41.0</u>	\$ 505.0

Payments to Homeowners

Homestead Exemptions		266.0
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Payments to Local Governments

Revenue Sharing	50.0	
Senior Citizen and Veteran Property Tax Deductions	44.0	
Expenditures previously financed from repealed taxes (Senior Citizen)	14.0	
Expenditures previously financed from repealed taxes (Business Personal Property Tax Replacement Program)	<u>50.5</u>	158.5

Administration

6.6

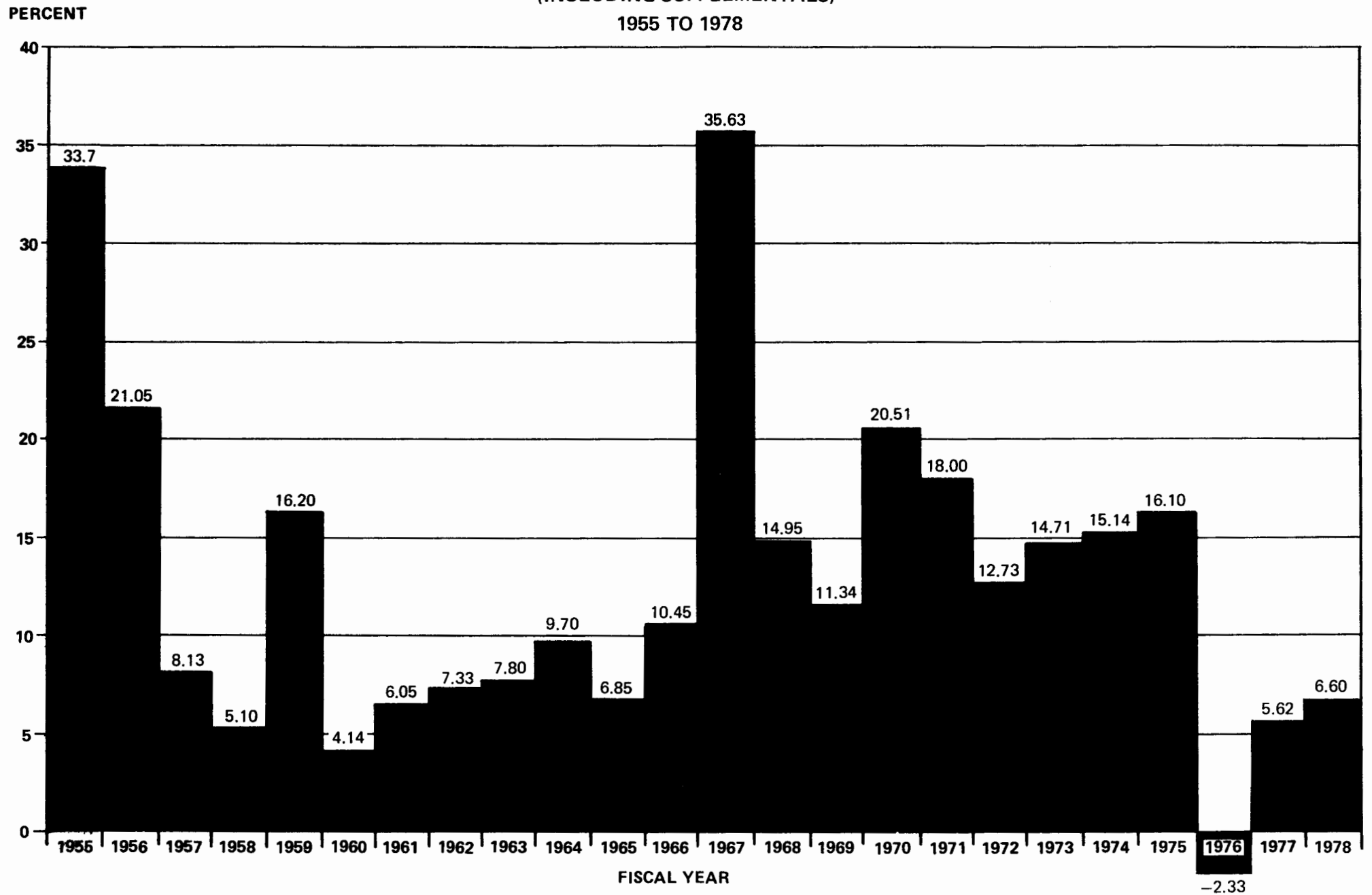
Total Appropriation	936.1
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Surplus (Escrow for 1979)	<u>72.9</u>
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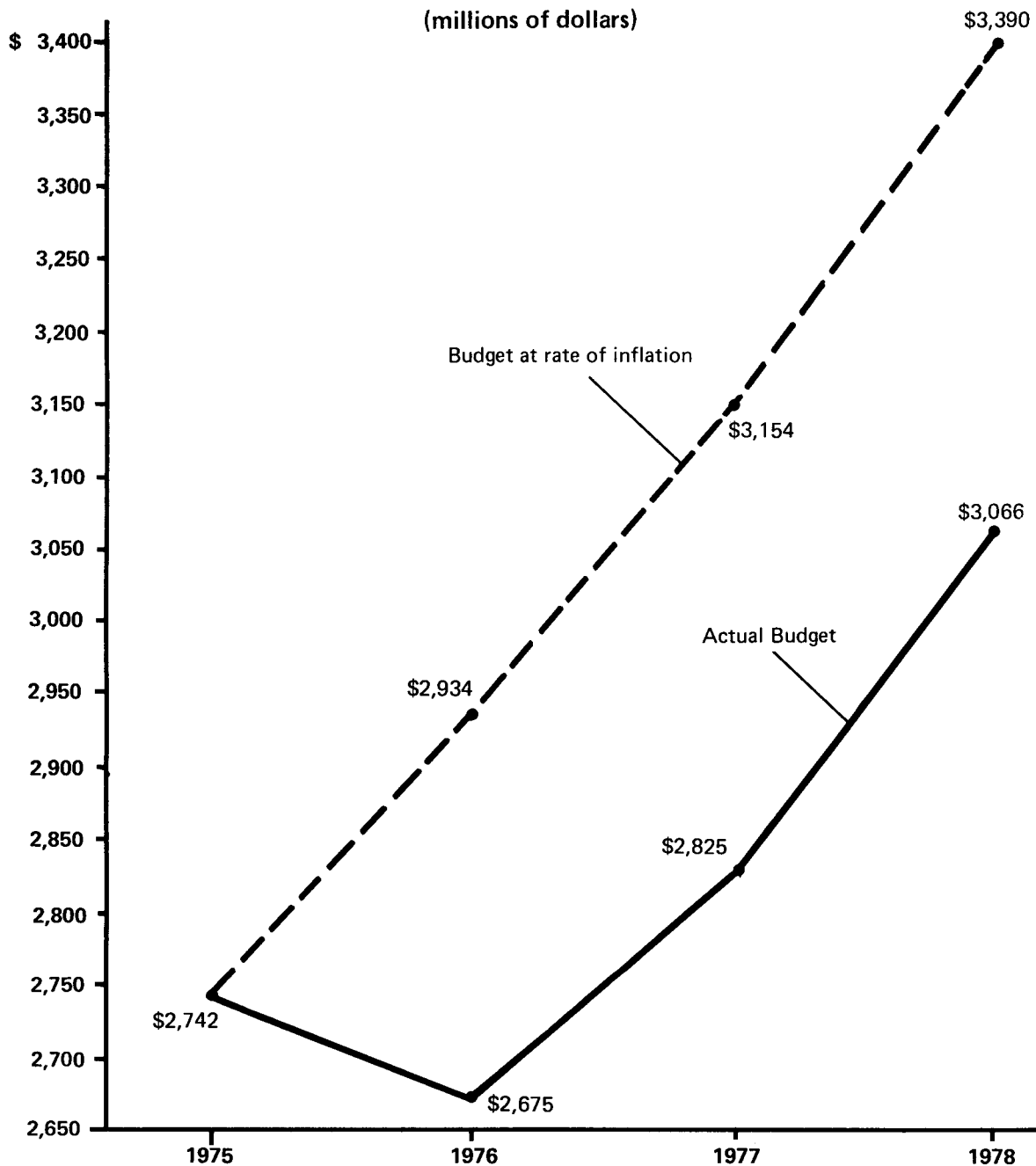
Total Resources	<u>\$ 1,009.0</u>
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NEW JERSEY BUDGET
GENERAL STATE FUND
ANNUAL PERCENT CHANGE IN NEW JERSEY BUDGETED APPROPRIATIONS
(INCLUDING SUPPLEMENTALS)
1955 TO 1978



NEW JERSEY BUDGET
GROWTH IN GENERAL STATE FUND APPROPRIATION
ACTUAL GROWTH COMPARED TO INFLATION*
Fiscal Years 1975 - 1978



————— Actual budgetary appropriations, including supplementals.

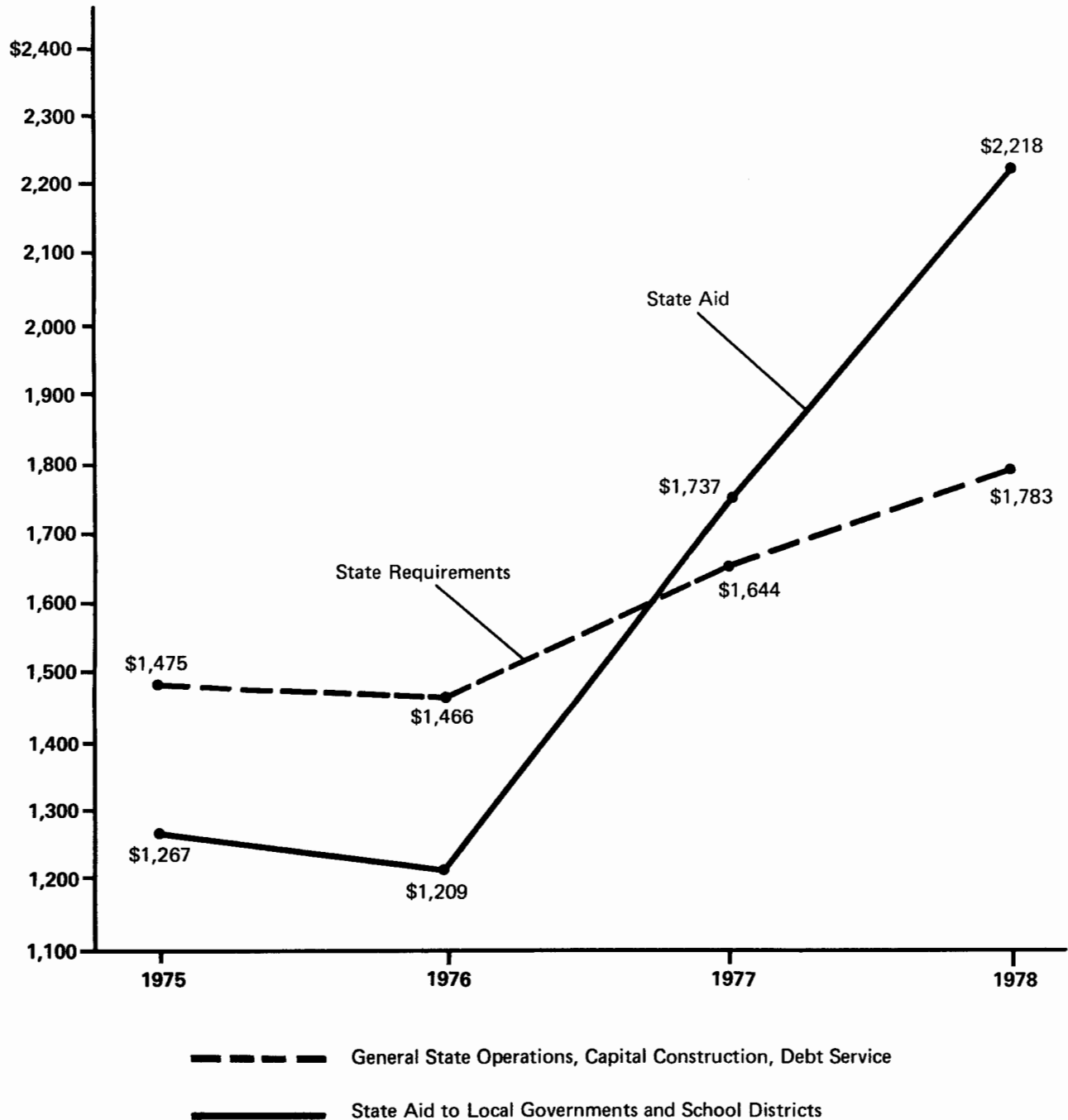
- - - - - Appropriations if budgeted at rate of inflation.

* If the Budget had grown at the rate of inflation, the fiscal year 1978 appropriation would be \$3,390, or \$324 million greater than what is recommended.

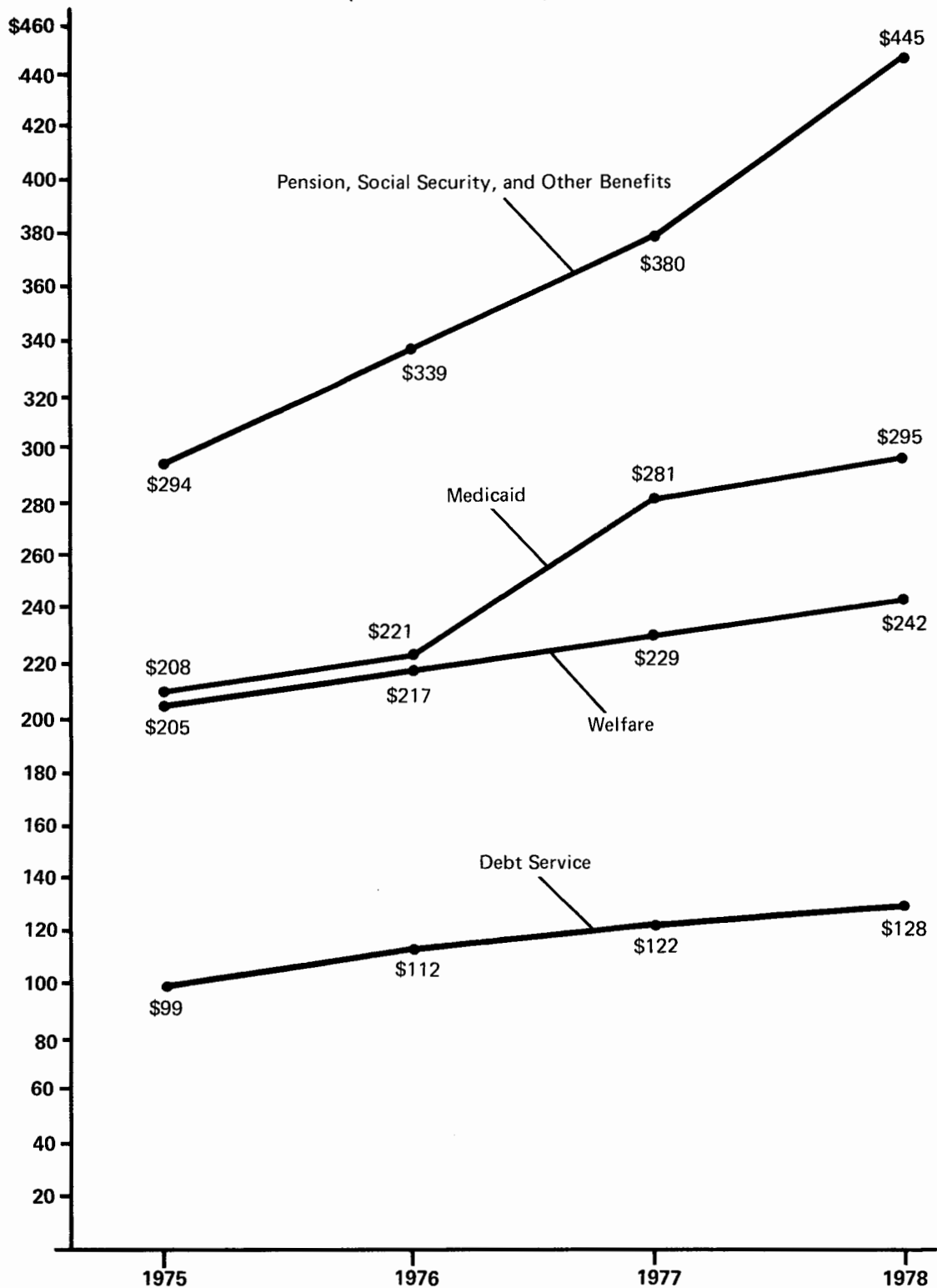
NOTE: Inflation line based upon actual and projected "Price of State & Local Government Purchases" (U. S. Department of Commerce)

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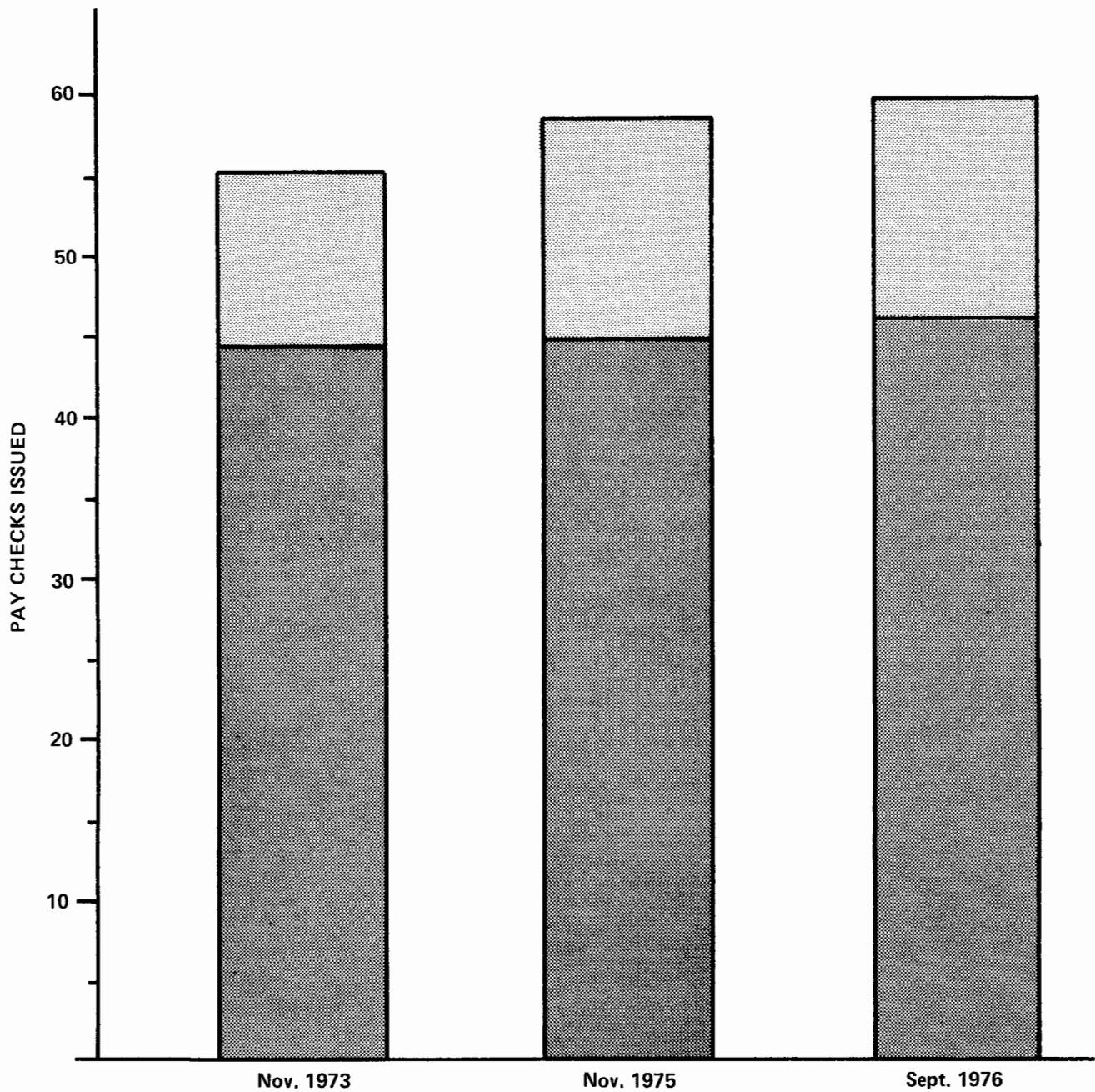
NEW JERSEY BUDGET
GROWTH IN TOTAL STATE APPROPRIATIONS
COMPARISON BETWEEN GENERAL STATE OPERATIONS AND STATE AID
Fiscal Years 1975 - 1978
(millions of dollars)



NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
GENERAL STATE FUND APPROPRIATIONS (1975 - 1978)
(millions of dollars)



NUMBER OF EMPLOYEES BY FUNDING SOURCE



<div></div> State	44,224	44,797	45,947
<div></div> Federal	10,564	13,213	13,493
<div></div> Other	354	375	375
Total	55,142	58,385	59,815

THE BUDGET IN BRIEF

The requests for appropriations from the various State Departments and Agencies for 1977-78 totaled \$4,293,431,432. In developing this budget, those requests were reduced by \$291,684,111 with the result that recommendations are made herein for an appropriation by the Legislature of \$4,001,747,321.

GENERAL STATE FUND

RESOURCES

Surplus, July 1, 1977	\$84,058,222	
Revenues anticipated	3,027,761,192	
<i>Total Resources</i>		\$3,111,819,414

RECOMMENDATIONS

General State Operations	\$1,602,582,525	
State Aid	1,288,583,254	
Capital Construction	46,491,376	
Debt Service	127,967,090	
<i>Total Recommendations</i>		\$3,065,624,245
Surplus reserved for salary negotiations		19,766,000
Unrestricted surplus, June 30, 1978		<u>\$26,429,169</u>

PROPERTY TAX RELIEF FUND

RESOURCES

Surplus, July 1, 1977	\$190,000,000	
Revenue anticipated from Gross Income Tax	819,000,000	
<i>Total Resources</i>		\$1,009,000,000

RECOMMENDATIONS

General State Operations	\$6,600,000	
State Aid	929,523,076	
<i>Total Recommendations</i>		\$936,123,076
Surplus, June 30, 1978		<u>\$72,876,924</u>

MAJOR BUDGET INCREASES (in thousands)
Excludes Positions Except Where Indicated

General State Operations

Employee benefits		\$35,746
*Salary and other benefits		24,234
Higher education institutions		16,927
Medicaid payments		13,364
Positions for:		
Corrections—Management and institutional staff	(289)	2,567
Educational services and "T&E" administration	(129)	1,804
Revenue and financial management	(125)	1,166
State Colleges and student aid administration	(161)	1,328
Medicaid and public welfare—Program integrity.....	(89)	984
Law enforcement, legal and related services	(75)	745
Judicial operations and management	(66)	554
All other	(163)	1,719
Corrections—Increased population and improved maintenance		3,140
Youth and family services programs		3,794
Mental retardation—Residential services		2,200
Mental health—Community programs		2,400
Public transportation—Subsidies and railroad car insurance		3,184
Gubernatorial general election fund		1,025
Cancer detection and control		1,140
State assumption of SLEPA projects (includes cost of 140 positions)		2,478

* In addition, \$19.8 million of surplus is reserved for salary and other benefits for contracts still under negotiation.

State Aid

**Business Personal Property Tax replacement	108,204
Employee benefits—Public school employees	28,744
Public welfare caseload growth	13,007
Youth and family services—Child care	2,902
School building aid (Debt Service)	1,820
Non-public school aid	1,270
County mental hospitals	1,950

Capital Construction (net) 16,653

Debt Service—Bond redemption 6,215

Property Tax Relief Fund

**Business Personal Property Tax replacement	50,500
Revenue sharing	25,000
Homestead exemptions	136,000
Reimbursement—Senior Citizens' and Veterans' Tax exemptions	36,000
School aid	131,775

** Previously paid from appropriated receipts in General State Fund.

MAJOR BUDGET DECREASES (in thousands)

General State Operations

Positions abolished	(280)	\$3,104
Housing Finance Agency bond guarantee		4,900
Public tuition aid grants		3,083
Katzenbach School—Tuition reimbursements		1,650
Mental health—Institutional services—Population decrease		1,350
Highway maintenance equipment replacement		1,300

State Aid

*Reimbursements—Senior Citizens' and Veterans' Tax exemptions	14,000
*General formula education	41,000
Payments to municipalities in lieu of Railroad Property Tax	1,476
Local highway facilities	1,610

* Transferred to Property Tax Relief Fund

Debt Service—Bond interest 748

IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1977-78

Explanation of Law

The State Expenditure Limitation Act applies to the General State Operations and Capital Construction sections of the Budget. Exempt from the limitation are State Aid, expenditures of Federal Aid monies received by the State, and principal and interest payments on State general obligation bonds authorized by referenda.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1977-78 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1975 and the second calendar quarter of 1976 by the appropriation of the State in the base year (fiscal year 1976-77).

Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the total personal income in New Jersey for the two calendar quarters is:

2nd quarter, 1975	\$48,547,000,000
2nd quarter, 1976	\$53,207,000,000

According to the U. S. Census Bureau the population for the State for the two years is:

July 1, 1975 (Revised)	7,333,000
July 1, 1976 (Provisional)	7,336,000

Thus, the per capita personal income for the two quarters is:

2nd quarter, 1975	\$6,620.35
2nd quarter, 1976	\$7,252.86

Maximum Percentage Growth for Fiscal Year 1977-78 Budget

The per capita personal income growth between the reference quarters is 9.55 percent. Thus, the maximum growth for the fiscal year 1977-78 Budget is 9.55% over the fiscal year 1976-77 final appropriation.

The final appropriation for fiscal year 1976-77 will not be known with certitude until June 30, 1977. However, we do know that as a minimum the fiscal year 1976-77 appropriations, including all supplementals, will not be less than the data presented below (as of 1/24/77). Future supplemental appropriations, if any, during fiscal year 1976-77 would have the effect of increasing the base, and thus the final maximum appropriation for fiscal year 1977-78 could be higher than what is presented below.

Computation of 1977 Appropriation Subject to Expenditure Limitation Law Percentage

Appropriations and Adjustments for Fiscal Year 1976-77

Fiscal year 1976-77 appropriation law (PL 1976, c. 42)	\$2,853,314,467
Plus: Adjustment for appropriated receipts (salary program)	647,856
Supplemental appropriations (as of 1/24/77)	577,966,234
Adjustment for tuition increases at state colleges ¹	9,959,342
Less: Adjustment for auxiliary services and extension and public service income at State Colleges ²	(7,781,030)
Adjustment for Rabies Control Fund ³	(362,430)
Adjustment for Federal aid budgeted	(52,742,450)

Sub-Total—Appropriation and adjustments	\$3,381,001,989
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Statutory Deductions

State aid in PL 1976, c. 42 and supplementals	(1,737,257,990)
Debt service in PL 1976, c. 42 and supplementals	(122,500,067)
Federal aid budgeted:	
Federal revenue sharing	(67,780,333)
Antirecession fiscal assistance (applied to General State Operations)	(2,513,111)
Indirect cost recovery	(4,126,000)

Sub-Total—Statutory deductions	\$1,934,177,501
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Appropriation Subject to Expenditure Limitation Law Percentage	\$1,446,824,488
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Maximum Appropriation for Fiscal Year 1977-78

Based upon the above analysis, the fiscal year 1976-77 appropriation subject to the Expenditure Limitation Law percentage is \$1,446,824,488. The fiscal year 1977-78 appropriation for like categories can increase by 9.55 percent or \$138,171,739 for a total appropriation of \$1,584,996,227. In addition, during fiscal year 1977-78 the State will anticipate and budget \$72,923,000 in Federal revenue sharing funds, \$14,000,000 in Antirecession fiscal assistance and \$4,329,000 in Indirect cost recovery for General State Operations, or an increase of \$16,832,556 from these Federal sources. Federal funds are exempt from the Expenditure Limitation Law. The maximum appropriation for General State Operations and Capital Construction in fiscal year 1977-78 is thus \$1,584,996,227 plus \$91,252,000 in Federal money, or a total of \$1,676,248,227. Of this total, \$6,600,000 relates to the Property Tax Relief Fund and \$1,669,648,227 relates to the General State Fund. On a comparable basis this represents a maximum increase of \$155,004,295 over fiscal year 1976-77. After allowing for the reservation of \$19,766,000 for the Salary negotiations, the 1977-78 Budget is \$808,326 under the ceiling imposed by the Expenditure Limitation Law.

¹ The fiscal year 1976-77 Appropriations Act for the State Colleges reflected a net appropriation. A deduction was made for the anticipation of receipts as the result of a tuition increase. Net budgets for the State Colleges were not prepared for fiscal year 1977-78. In order to maintain comparability between the two fiscal years, and in order to treat the appropriation for State Colleges consistently, an amount equal to the tuition increases is added into the 1977 appropriation.

² The fiscal year 1976-77 Appropriations Act for the State Colleges reflects anticipated revenue from Extension and auxiliary services of \$7,781,030. In fiscal year 1977-78 these monies are treated as appropriated revenue. In order to treat the appropriation for State Colleges consistently between the two fiscal years, an amount equal to the appropriation in fiscal year 1976-77 is subtracted from the 1977 appropriation.

³ The fiscal year 1976-77 Appropriations Act reflects \$362,429 as anticipated revenue from rabies control licenses. In fiscal year 1977-78 these monies are treated as appropriated revenue. In order to treat the appropriation consistently between the two fiscal years, the 1977 appropriation is subtracted from the base.

STATE LOTTERY FUND

Estimated revenues available for transfer from the State Lottery fund for education and institutions .. \$77,000,000

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

Page	Item	Amount
GENERAL STATE OPERATIONS		
Department of Higher Education		
127	Aid to independent colleges and universities	\$7,500,000
127	Schools of professional nursing	1,500,000
131	Thomas A. Edison College of New Jersey	600,000
Department of Human Services		
Operation of institutions for children:		
207	Arthur Brisbane Child Center at Allaire	1,000,000
218	Residential Services of the Division of Youth and Family Services	3,000,000
209	State operated Community Mental Health Centers at Newark and Rutgers	3,750,000
208	Glen Gardner geriatric center	2,400,000
230	Resident Care and Habilitation, Division of Mental Retardation	6,750,000
Department of Corrections		
Operation of institutions for children:		
265	Training School for Boys, Skillman	2,200,000
263	Training School for Boys, Jamesburg	4,000,000
266	Residential Group Centers	500,000
272	Education programs—adult correction institutions	2,000,000
268	State operated Community Centers	800,000
	<i>Sub-Total</i>	<u>\$36,000,000</u>
STATE AID		
Department of Higher Education		
301	Aid to County Colleges	\$41,000,000
	<i>Sub-Total</i>	<u>\$41,000,000</u>
	<i>Grand Total</i>	<u><u>\$77,000,000</u></u>

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

GENERAL STATE OPERATIONS		
Department of Corrections		
272	Institutional Care Programs	\$10,000,000
272	Institutional Treatment Programs	3,000,000
STATE AID		
Department of Human Services		
304	Community Mental Health Clinics	7,000,000
304	Inpatient Services of County Mental Hospitals	20,000,000
	<i>Total</i>	<u>\$40,000,000</u>

ANTIRECESSION FISCAL ASSISTANCE

Estimated revenues available from the Federal government as Antirecession fiscal assistance under terms of Title II of the Public Works Act of 1976 \$14,000,000

DETAILS OF USES FOR ANTIRECESSION FISCAL ASSISTANCE

Page	Item	Amount
GENERAL STATE OPERATIONS		
98	Parks Management	\$1,000,000
112	State support of Project COED	800,000
177	Roadway and Bridge Maintenance	1,000,000
227	Payments for Medicaid recipients	5,700,000
272	Department of Corrections	4,000,000
292	The Judiciary	1,500,000
	<i>Grand Total</i>	<u><u>\$14,000,000</u></u>

GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures, which may vary from the usually accepted accounting definitions or which are peculiar to governmental accounting practices. It is not an exhaustive dictionary of accounting and budgeting terms.

ADJUSTED APPROPRIATION—The total of an original appropriation, all supplemental appropriations, and certain allotments from inter-departmental appropriations.

ALL OTHER FUNDS—Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.

ALLOTMENT—An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.

ANTICIPATED RESOURCES—For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General State Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue, and revenue transfers to the General State Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.

ANTICIPATED REVENUE—That portion of revenues realized in any fiscal year which have been anticipated as General State Fund resources to support the appropriations made, or surplus projected, in the annual Appropriation Act. Such revenues are not available for expenditure unless appropriated by the Legislature.

APPROPRIATED REVENUE—Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.

APPROPRIATION—The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.

AUTHORIZED POSITION—A position in a State government organization or agency which is not funded by a State appropriation. Such positions are funded by Federal or other non-State funds.

BOND FUND—A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.

BUDGET—The proposed financial program of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.

BUDGETED POSITION—A position specifically approved and funded by a State appropriation in a salary object account.

BUDGET REQUEST—The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.

CAPITAL CONSTRUCTION—One of four subdivisions of the State budget, this category includes funds budgeted for:

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.

CONTROL ACCOUNT—Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure, accounts.

DEBT SERVICE—One of four subdivisions of the State budget, this category includes the funds required to finance payment of interest and repayment of principal on any long-term indebtedness, such as bond issues, mortgages, or other long-term financing.

DEDICATED FUND—Funds, normally contained in the General State Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication, or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

DISBURSEMENT—Payment of money out of any public fund or treasury. (See also EXPENDITURE.)

EMERGENCY FUND—A sum appropriated for allotment to agencies to meet emergency conditions.

EMERGENCY TRANSFER—The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures such as workmen's compensation awards.

ENCUMBRANCE—A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually by the issuance of a purchase order or the execution of a contract calling for payment in the future.

EVALUATION DATA—The quantitative expression of the end products produced or other elements involved in the work of an organization.

EXCESS RECEIPTS—Any receipts by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, credited to the General State Fund surplus.

EXPENDITURE—Denotes charges incurred, whether paid or unpaid, thus including both disbursements and encumbrances. (See also DISBURSEMENT and ENCUMBRANCE.)

EXPENDITURE ACCOUNT—An account in which expenditure transactions are recorded, normally termed an object account; as opposed to a control account in which expenditures may not be recorded.

FISCAL YEAR—A twelve-month period of time to which the annual budget applies and at the end of which the State determines its financial position and the results of its operations. New Jersey State government has a July 1 to June 30 fiscal year.

GENERAL STATE FUND—The fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made.

GENERAL STATE OPERATIONS—One of four subdivisions of the State budget; includes all operations of State government except State aid, capital construction, and debt service.

GENERAL TREASURY—That portion of the State Treasury in which are deposited all State funds over which the State Treasurer is custodian and of which the State of New Jersey is the owner (or beneficial owner), as distinguished from funds which the State holds in trust.

INTER-DEPARTMENTAL ACCOUNTS—A group of accounts established for the Department of the Treasury, to which are appropriated funds for payment for or on behalf of all State agencies of rent and employee benefits, and contingency funds for certain specified purposes.

LAPSE—This term denotes the automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpended or unencumbered balances therefore revert (lapse) to surplus in the General State Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.

LINE ITEM—Any single line account for which an appropriation is provided in an Appropriations Act.

NON-STATE FUND (ACCOUNT)—Any fund (or account within a fund) within the General Treasury, the proceeds of which arise from a source other than the General State Fund, typically from Federal or foundation grants, pooled inter-governmental funds, or service charges. (See also **REVOLVING FUND**.)

OBJECT ACCOUNT—This term applies to an account established to identify funds for articles purchased or services obtained (as distinguished from the results obtained from expenditures).

OBJECT CATEGORY—A group of objects of similar character categorized for classification purposes. Examples are personal services, contractual services, materials and supplies.

OBLIGATION—An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract or in any other lawful way. An obligation normally results in an encumbrance in an appropriation account.

ORGANIZATION—Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.

ORIGINAL APPROPRIATION—An appropriation made in the annual Appropriations Act.

OTHER RELATED APPROPRIATIONS—Non-State funds which relate to State funds appropriated to program elements.

PETTY CASH FUND—A sum of money set aside, with a designated custodian, to pay small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. The term "fund" is being used in the commercial sense of earmarked liquid assets.

PROGRAM—A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter, or process.

PROGRAM ELEMENT—An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.

PROGRAM SUBCATEGORY—A functional grouping of related program elements which contribute to satisfaction of some broader objective or objectives. Each program subcategory is presented as a separate component of the total budget of a department or agency.

REAPPROPRIATION—The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year.

RECEIPTS—A general term for cash received which may either satisfy a receivable, be a conversion of another asset, or a refund of a prior expenditure; it may also represent revenues earned or realized.

RECEIVABLE—An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

REFERENCE KEY (REF. KEY)—A columnar heading in the appropriation data section of each program budget which identifies to which program element a particular account relates.

REQUEST YEAR—The fiscal year for which a budget request is made.

RESERVE (APPROPRIATION RESERVE)—The portion of an appropriation not allotted, and set aside to protect against and meet emergencies, or to maintain budgetary control over the use of the funds.

REVENUE ACCOUNT—An account established for the purpose of recording the receipt of revenues from a specific source.

REVENUE ANTICIPATED—The amounts anticipated in General State Fund revenues in the annual Appropriations Act as Major Taxes and Licenses, Miscellaneous Taxes, Licenses, Other Department Revenue, and Interfund Transfers. These revenues, together with the anticipated surplus, provide the resources from which General State Fund appropriations are made. (See also **ANTICIPATED RESOURCES**.)

REVENUES—This term designates additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)

REVOLVING FUND (ACCOUNT)—A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intra-governmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.

SPENDING AGENCY—Any department, board, commission, officer or other State agency to or for which an appropriation is made.

STATE AID—One of four subdivisions of the State budget; this category shall mean:

1. Monies paid by the State to a local government or to a non-governmental agency for:
 - a. Assistance distributed to local governments according to a formula.
 - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit.
 - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
 - d. Payments specifically designated by law as State-Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
 - a. Monies budgeted by the State to make payments on behalf of local government.
 - b. Administrative costs of State Aid programs.
 - c. Costs of State personnel engaged in services normally provided and paid for by a local government.

STATE TREASURY—A term used generally to refer to all funds (moneys) deposited to the credit of the State of New Jersey. It includes the General State Fund and all other State funds.

SUPPLEMENTAL APPROPRIATION—An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

SURPLUS—The unexpended balance remaining in a fund at the close of a fiscal accounting period. It is generally applied to the amount remaining in the General State Fund to indicate the unrestricted free balance available for appropriation.

TRANSFER (OF APPROPRIATION)—A transaction which transfers all or a part of any item in an agency's appropriation to another item in that appropriation.

TRUST FUND—Any fund (not normally included within the General Treasury) over which the State Treasurer, or any other State official lawfully designated, acts as trustee to administer the fund in accordance with the provisions of the constitutional or statutory requirement, or the terms of any contract or agreement under which the fund was established.

UNEXPENDED BALANCE—The remaining appropriation balance in an account after charging all disbursements and encumbrances.

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TOTALS

STATISTICAL SUMMARIES

STATE OF NEW JERSEY
CONSOLIDATED BALANCE SHEET
AS OF JUNE 30, 1976 and 1975

Assets		June 30, 1976	June 30, 1975
Cash and Cash Items:			
Demand Accounts—			
Treasurer's central accounts		(\$26,005,535) A	(\$61,909,096) c
Departmental accounts		26,020,095	13,240,494
Investment accounts		(6,351) B	(33,837) B
Time, savings and savings and loan accounts		1,026,528	11,646,454
Unemployment Compensation Funds with U.S. Treasurer		62,458,807	26,946,367
<i>Total Cash and Cash Items</i>		<u>\$63,493,544</u>	<u>(\$10,109,618)</u>
Investments:			
Securities held in investment accounts—Par value	\$2,296,927,068	\$1,928,483,595	
Unamortized premium and discount	10,992,581	10,433,327	
Book value of securities		<u>\$2,285,934,487</u>	<u>\$1,918,050,268</u>
<i>Total Investments</i>		<u>\$2,285,934,487</u>	<u>\$1,918,050,268</u>
Receivables:			
Taxes	\$183,291,238	\$163,435,752	
<i>Less: Reserve for doubtful accounts</i>	38,202,296	32,457,716	\$130,978,036
Patients account—State institutions	\$21,017,100	\$10,753,081	
<i>Less: Reserve for doubtful accounts</i>	4,203,420	2,150,616	8,602,465
Counties—1837 Surplus Revenue Fund		11,090	11,090
Veterans' notes in default (cost)	\$1,526,192	\$1,551,456	
<i>Less: Reserve for doubtful accounts</i>	1,526,192	1,551,456	
Claims receivable—Unsatisfied Claim and Judgment Fund	\$16,169,672	\$15,008,852	
<i>Less: Reserve for claims receivable</i>	16,169,672	15,008,852	
Departmental accounts		272,520,766	249,515,778
Federal government for Highway construction and public transportation		488,724,965	417,884,851
Port of New York Authority		351,581	386,463
New Jersey Turnpike Authority		266,204	4,079,682
New Jersey Highway Authority		10,458,318	10,481,035
Federal revenue sharing—Accrued entitlement		16,540,168	16,135,574
Miscellaneous—			
Accounts receivable	\$22,772,156	\$21,300,289	
Loans receivable	13,961,442	11,870,627	
<i>Total</i>	<u>\$36,733,598</u>	<u>\$33,170,916</u>	
<i>Less: Reserve for doubtful accounts</i>	5,076,265	2,652,126	30,518,790
<i>Total Receivables</i>		<u>\$982,433,047</u>	<u>\$868,593,764</u>
Other Assets:			
State Purchase Revolving Fund		\$2,000,000	\$2,000,000
Due from sale of State Transportation Bonds		93,000,000	100,500,000
Due from sale of State Facilities for Handicapped Bonds		14,500,000	22,000,000
Due from sale of Water Conservation Bonds		116,000,000	136,000,000
Due from sale of Higher Education Construction Bonds—Act of 1971		10,000,000	10,000,000
Due from sale of State Recreation and Conservation Land Acquisition Bonds—Act of 1971		15,000,000	15,000,000
Due from sale of State Recreation and Conservation Land Acquisition and Demonstration Bonds—Act of 1974		185,000,000	200,000,000
Amount to be raised for future redemption of State bonds and certificates of Agricultural Experiment Station		1,360,436,000	1,354,751,000
<i>Total Other Assets</i>		<u>\$1,795,936,000</u>	<u>\$1,840,251,000</u>
<i>Grand Total</i>		<u><u>\$5,127,797,078</u></u>	<u><u>\$4,616,785,414</u></u>

STATE OF NEW JERSEY
CONSOLIDATED BALANCE SHEET
AS OF JUNE 30, 1976 and 1975—(Continued)

Liabilities, Appropriations, Reserves and Surplus	June 30, 1976	June 30, 1975
Current Liabilities:		
Accounts Payable and Encumbrances—		
Current fiscal year	\$1,219,567,963	\$772,673,354
Prior fiscal years	112,309,353	154,338,027
Due to pension funds	1,557,170,261	1,091,824,596
Motor fuels tax refundable	1,800,000	1,800,000
Revenue refunds payable	3,464,506	.....^D
Advanced funds returnable	1,949,800	1,766,800
Deferred revenues	23,648,510	22,428,764
Matured State bonds	1,000	1,000
Interest on matured State bonds	2,800	2,800
	<u>\$2,919,914,193</u>	<u>\$2,044,835,341</u>
Long Term Liabilities:		
State bonds	\$1,360,320,000	\$1,354,635,000
Certificates of Agricultural Experiment Station	116,000	116,000
	<u>\$1,360,436,000</u>	<u>\$1,354,751,000</u>
Total Liabilities	<u>\$4,280,350,193</u>	<u>\$3,399,586,341</u>
Appropriation balances in force	<u>\$743,030,910</u>	<u>\$788,241,098</u>
Funded Debt:		
1837 Surplus revenue certificates	\$764,670	\$764,670
Total Funded Debt	<u>\$764,670</u>	<u>\$764,670</u>
Surplus and Reserves:		
General State Fund surplus—Restricted for specific purposes	\$41,313,221 ^E	\$6,482,682
General State Fund surplus—Unrestricted	95,831,707	77,167,717
Reserve for Unemployment Compensation Benefits	(429,081,328) ^F	(204,990,515) ^F
Reserve for Temporary Disability Benefits	74,139,592	88,857,738
Restricted reserve—Annuities purchased for Lottery prizes	38,706,141	27,594,323
Other Dedicated and Trust Fund reserves	282,741,972	433,081,360
Total Surplus and Reserves	<u>\$103,651,305</u>	<u>\$428,193,305</u>
Grand Total	<u>\$5,127,797,078</u>	<u>\$4,616,785,414</u>

Notes:

A Includes \$21,872,252 managed overdraft in the General State Fund and \$13,382,191 managed overdraft in the Dedicated and Trust Funds offset by \$9,248,908 demand deposits in other Dedicated and Trust Funds.

B Managed overdraft in the General State Fund.

C Includes \$57,901,013 managed overdraft in the General State Fund and \$9,121,809 managed overdraft in the Unemployment Compensation Tax Fund offset by \$5,113,726 demand deposits in other Dedicated and Trust Funds.

D Revenue Refunds Payable at June 30, 1975 were included in current fiscal year obligations and encumbrances.

E Includes \$24,088,179 of Emergency Transportation Tax (N. Y.) and \$6,923,713 of Transportation Benefits Tax (Pa.) attributable to the period January 1, through June 30, 1976, reserved in accordance with the instructions of the Attorney General.

F Represents the excess of advances from the Federal government in the amount of \$497,202,000 and \$235,075,000 at June 30, 1976 and 1975 for payment of New Jersey Unemployment Benefits, over fund assets totaling \$68,120,673 and \$30,084,485 respectively, which advances may be repaid at any time by the Governor, or by increased rates on federally taxable wages reported by New Jersey employers.

CONSOLIDATED SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES

GENERAL STATE FUND AND DEDICATED AND TRUST FUNDS

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Beginning Balances July 1:			
General State Fund (Exhibit A)	\$621,775,668	\$565,590,620	\$758,438,114
Dedicated and Trust Funds (Exhibit B)	365,278,438	369,568,641	319,148,961
<i>Total Beginning Balances</i>	<u>\$987,054,106</u>	<u>\$935,159,261</u>	<u>\$1,077,587,075</u>
Revenues:			
General State Fund (Exhibit A)	\$3,945,203,981	\$4,949,236,695	\$5,215,277,896
Dedicated and Trust Funds (Exhibit B)	1,716,026,702	1,580,566,391	1,811,615,681
<i>Total</i>	<u>\$5,661,230,683</u>	<u>\$6,529,803,086</u>	<u>\$7,026,893,577</u>
<i>Less: Interfund Transfers (Exhibit B)</i>	<u>211,435,137</u>	<u>223,162,136</u>	<u>227,186,243</u>
Net Revenues	<u>\$5,449,795,546</u>	<u>\$6,306,640,950</u>	<u>\$6,799,707,334</u>
Other Adjustments:			
General State Fund (Exhibit A)	\$58,933,593	\$98,000,000	
Dedicated and Trust Funds (Exhibit B)	262,127,000	124,800,000	\$136,000,000
Dedicated and Trust Funds (Exhibit B)		(3,728,568)	(2,000,000)
<i>Total Other Adjustments</i>	<u>\$321,060,593</u>	<u>\$219,071,432</u>	<u>\$134,000,000</u>
Net Available	<u>\$6,757,910,245</u>	<u>\$7,460,871,643</u>	<u>\$8,011,294,409</u>
Expenditures:			
General State Fund (Exhibit A)	\$4,060,322,622	\$4,854,389,201	\$5,371,150,025
Dedicated and Trust Funds (Exhibit B)	1,762,489,695	1,534,895,367	1,595,937,000
<i>Total</i>	<u>\$5,822,812,317</u>	<u>\$6,389,284,568</u>	<u>\$6,967,087,025</u>
<i>Less: Interfund Transfers (Exhibit B)</i>	<u>\$61,333</u>	<u>\$6,000,000</u>	
Net Expenditures	<u>\$5,822,750,984</u>	<u>\$6,383,284,568</u>	<u>\$6,967,087,025</u>
Ending Balances June 30:			
General State Fund (Exhibit A)	\$565,590,620	\$758,438,114	\$602,565,985
Dedicated and Trust Funds (Exhibit B)	369,568,641	319,148,961	441,641,399
<i>Total Ending Balances</i>	<u>\$935,159,261</u>	<u>\$1,077,587,075</u>	<u>\$1,044,207,384</u>

SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES

GENERAL STATE FUND

EXHIBIT "A"

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Beginning Balances July 1:			
General State Fund:			
Surplus unrestricted	\$77,167,717	\$95,831,707	\$84,058,222
Appropriation balances	544,607,951	469,758,913	484,379,892
Property Tax Relief Fund			190,000,000
<i>Total Beginning Balances</i>	<u>\$621,775,668</u>	<u>\$565,590,620</u>	<u>\$758,438,114</u>
Revenues:			
General State Fund:			
Anticipated Revenue (Schedule I)	\$2,639,911,426	\$2,738,228,504	\$3,027,761,192
Appropriated Revenue (Schedule II)	1,305,292,555	1,488,008,191	1,368,516,704
Property Tax Relief Fund (Schedule I)		723,000,000	819,000,000
<i>Total Revenues</i>	<u>\$3,945,203,981</u>	<u>\$4,949,236,695</u>	<u>\$5,215,277,896</u>
Other Adjustments:			
General State Fund:			
Additional reappropriations	\$57,296,226		
Balances lapsed		\$75,000,000	
Prior years balances lapsed	7,850,987		
Net addition to restricted surplus	(3,435,870)		
Miscellaneous	(2,777,750)		
Property Tax Relief Fund:			
Balances lapsed		23,000,000	
<i>Total Other Adjustments</i>	<u>\$58,933,593</u>	<u>\$98,000,000</u>	
<i>Total Available</i>	<u>\$4,625,913,242</u>	<u>\$5,612,827,315</u>	<u>\$5,973,716,010</u>
Expenditures:			
General State Fund:			
Budgeted Expenditures (Schedule III)	\$2,699,197,312	\$2,825,001,989	\$3,065,624,245
Not Budgeted Expenditures (Schedule IV)	1,361,125,310	1,473,387,212	1,369,402,704
Property Tax Relief Fund (Schedule III)		556,000,000	936,123,076
<i>Total Expenditures</i>	<u>\$4,060,322,622</u>	<u>\$4,854,389,201</u>	<u>\$5,371,150,025</u>
Ending Balances June 30:			
General State Fund:			
Surplus reserved for salary negotiations			\$19,766,000
Surplus, unrestricted	\$95,831,707	\$84,058,222	26,429,169
Appropriation balances	469,758,913	484,379,892	483,493,892
Property Tax Relief Fund		190,000,000	72,876,924
<i>Total Ending Balances</i>	<u>\$565,590,620</u>	<u>\$758,438,114</u>	<u>\$602,565,985</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
GENERAL STATE FUND
Schedule I
Anticipated Revenues

	Fiscal 1976 Actual	Years Ending June 30 1977 Estimated	1978 Estimated
Major Taxes			
Sales	\$829,495,485	\$905,000,000	\$977,500,000
Motor fuels	281,517,150	290,000,000	298,000,000
Corporation franchise	350,713,859	385,000,000	465,000,000
Corporation business tax—Banks and financial institutions	27,449,214	23,000,000	24,800,000
Insurance premiums	53,711,910	59,000,000	65,000,000
Motor vehicle fees	195,332,285	221,000,000	226,000,000
Motor fuel use	4,440,042	4,700,000	5,000,000
Cigarette	167,715,707	168,000,000	168,000,000
Transfer inheritance	79,360,668	84,000,000	88,000,000
Alcoholic beverage	55,355,481	57,000,000	58,000,000
Pari-mutuel	34,335,640	34,000,000	32,000,000
Public utility	44,046,940	50,000,000	55,000,000
Bank stock	6,741,540	.....	.....
Financial business—State share	4,999,326	.....	.....
Savings institution	2,203,543	2,400,000	2,800,000
Unincorporated business	8,927,846	.....	.....
Realty transfer	8,408,191	12,000,000	14,000,000
Unearned income	51,575,499	25,000,000	.....
Business personal property .....	.....	.....	87,200,000
<i>Total—Major Taxes</i>	<u>\$2,206,330,326</u>	<u>\$2,320,100,000</u>	<u>\$2,566,300,000</u>
Miscellaneous Taxes, Licenses and Other Revenues			
Department of Law and Public Safety:			
Motor Vehicle Security-Responsibility Law Administration	\$2,253,406	\$2,465,738	\$2,621,601
Beverage licenses	2,234,018	2,691,115	2,963,865
Division of Consumer Affairs:			
General revenues	1,583,010	1,811,395	2,039,616
Professional examining board fees	1,826,589	2,640,889	2,715,129
Amusement Games Control fees	116,126	112,405	112,405
Bus Excise tax	269,746	277,838	283,395
Division of State Police	382,096	378,200	393,650
Racing Commission .....	.....	200,000	210,000
State Agency for Federal Surplus Property	88,000	50,000	75,000
	<u>\$8,752,991</u>	<u>\$10,627,580</u>	<u>\$11,414,661</u>
Department of the Treasury:			
Public Utility Tax—Administration	\$132,766	\$120,000	\$125,000
Interest on deposits—General Treasury	710,500	550,000	1,000,000
Investment earnings	11,016,714	11,000,000	17,000,000
Escheats, Personal Property (14 years law)	267,113	125,000	150,000
Division of Tax Appeals—Fees	260,106	300,000	340,000
Railroad Tax—Franchise	60,168	40,000	40,000
Railroad Tax—Class II	317,289	3,000,000	3,000,000
Miscellaneous	600	.....	.....
Business personal property replacement program	25,000,000	.....	.....
	<u>\$37,765,256</u>	<u>\$15,135,000</u>	<u>\$21,655,000</u>
Department of State:			
General revenues—Fees	\$4,653,534	\$4,770,000	\$4,911,000
Uniform Commercial Code—Fees	750,100	723,500	753,700
Commissions	230,288	230,000	235,000
	<u>\$5,633,922</u>	<u>\$5,723,500</u>	<u>\$5,899,700</u>
Department of Banking:			
Bank assessments .....	.....	\$490,000	\$490,000
Examining and other fees	\$2,036,462	2,620,195	2,758,625
New Jersey Cemetery Board	37,900	41,712	48,587
	<u>\$2,074,362</u>	<u>\$3,151,907</u>	<u>\$3,297,212</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Department of Insurance:			
Real Estate Commission	\$903,082	\$1,303,700	\$1,339,400
Examining and other fees	3,189,851	3,521,600	3,997,019
	<u>\$4,092,933</u>	<u>\$4,825,300</u>	<u>\$5,336,419</u>
Department of Agriculture:			
General fees	\$147,039	\$106,150	\$106,150
Milk Control licenses and fees	199,883	200,000	200,000
Fertilizer inspection and other fees	146,945	137,830	137,830
	<u>\$493,867</u>	<u>\$443,980</u>	<u>\$443,980</u>
Department of Defense:			
Armory rentals	\$39,623	\$65,000	\$65,000
	<u>\$39,623</u>	<u>\$65,000</u>	<u>\$65,000</u>
Department of Public Utilities:			
Assessments—Public Utility	\$4,091,648	\$4,834,815	\$4,962,525
Assessments—Cable TV	242,804	280,504	298,627
Other Revenue	71,310	88,100	78,300
	<u>\$4,405,762</u>	<u>\$5,203,419</u>	<u>\$5,339,452</u>
Department of Health:			
General revenues—Licenses, fees	\$814,300	\$678,520	\$689,245
Rabies Control licenses	277,845	.....	.....
Drug Control fees .....	.....	167,410	169,500
	<u>\$1,092,145</u>	<u>\$845,930</u>	<u>\$858,745</u>
Department of Labor and Industry:			
General revenues—Licenses, fees	\$651,273	\$675,000	\$725,000
Second Injury Workmen's Compensation Insurance tax	510,263	663,365	703,577
	<u>\$1,161,536</u>	<u>\$1,338,365</u>	<u>\$1,428,577</u>
Department of Environmental Protection:			
Recreation Boating—Motor Boat Numbering Act ..	\$849,606	\$889,377	\$897,402
Recreation Boating—Other fees	25,368	25,650	25,650
New Jersey Pilot Commissioners	40,400	40,400	40,400
Marinas	375,321	390,200	390,200
Marine Lands Management—Delineation and Title Determination .....	.....	450,000	450,000
Marine Lands Management—Misc. Revenue	111,210	35,000	30,000
Excess Water Diversion fees	213,390	217,600	212,700
Well drillers licenses and permits	31,910	32,900	34,950
Delaware and Raritan Canal water and sales	1,008,041	1,238,740	2,128,465
Round Valley and Spruce Run Water Sales	585,249	579,431	2,766,063
Air pollution fees	42,028	75,000	75,000
Water pollution fees	24,962	29,100	34,100
Radiation protection	262,921	265,000	265,000
State Sewerage Facilities Loan Repayment	368,282	75,000	.....
Solid Waste Management fees	269,392	487,000	787,000
Shell Fisheries	201,464	207,235	213,560
Hunters' and Anglers' License Fund	2,790,937	3,625,531	3,760,603
Parks management	1,637,730	1,500,000	2,750,000
Morris Canal Fund	55,110	48,000	48,000
Examination licensing program	76,702	138,475	81,275
Forest management	25,873	44,034	44,134
	<u>\$8,995,896</u>	<u>\$10,393,673</u>	<u>\$15,034,502</u>
Department of Education:			
State Board of Examiners fees	\$471,581	\$460,000	\$450,000
Miscellaneous	174,670	18,600	18,400
	<u>\$646,251</u>	<u>\$478,600</u>	<u>\$468,400</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule I

Anticipated Revenues

	Fiscal 1976 Actual	Years Ending June 30 1977 Estimated	1978 Estimated
Department of Higher Education:			
Agricultural Experiment Station—Fees	\$10,257	\$10,000	\$10,000
Bond interest recoveries	836,780	360,472	360,472
Tuition—Regular	33,988,083	41,726,000	42,301,847
Other student fees	1,143,778	1,079,221	1,081,560
School of Conservation	367,853	391,000	388,876
Miscellaneous	389,117	167,213	208,000
N. J. College of Medicine and Dentistry	258,017	.....	.....
	<u>\$36,993,885</u>	<u>\$43,733,906</u>	<u>\$44,350,755</u>
Department of Transportation:			
Outdoor advertising	\$243,474	\$225,000	\$230,000
Division of Aeronautics	86,452	90,000	93,000
Miscellaneous	226,106	230,500	235,500
	<u>\$556,032</u>	<u>\$545,500</u>	<u>\$558,500</u>
Department of Human Services:			
Board of patients, residents, other income	\$92,737,142	\$90,550,000	\$100,071,000
Special residential services	1,692,125	1,700,000	1,900,000
Adoption law fees	227,504	200,000	200,000
Soldiers Home—Menlo Park	321,448	386,220	432,836
Soldiers Home—Vineland	347,579	375,000	400,000
Nutrition reimbursement	73,007	96,000	96,000
	<u>\$95,398,805</u>	<u>\$93,307,220</u>	<u>\$103,099,836</u>
Department of Community Affairs:			
Local Government services	\$80,295	\$70,000	\$55,000
Housing inspection fees	2,140,562	2,300,000	2,691,440
	<u>\$2,220,857</u>	<u>\$2,370,000</u>	<u>\$2,746,440</u>
Department of the Public Advocate:			
Rate Counsel representation .....	.....	\$49,636	\$60,126
Delaware River Joint Toll Bridge Commission:			
Pennsylvania share	\$429,547	\$432,542	\$506,846
The Judiciary:			
Court fees	\$8,368,774	\$7,950,000	\$9,340,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	\$2,651,539	\$3,000,000	\$3,000,000
Pension contribution reimbursement from special funds	9,071,390	10,000,000	11,000,000
Social security contribution reimbursement from special funds	6,830,377	7,400,000	8,000,000
Health benefits contribution reimbursement from special funds	4,167,412	4,500,000	5,000,000
Other fringe benefit reimbursement from special funds	231,001	240,000	250,000
Public Employer's contribution reimbursement	3,286,251	3,500,000	3,500,000
Reimbursement from Rutgers—Employer's share of employees' benefits	1,344,947	1,800,000	2,000,000
Rent of State building space	644,174	1,139,391	1,230,542
Judicial Retirement System reimbursements	2,937,331	1,950,000	2,100,000
Indirect Cost Recovery—Federal	3,279,812	4,126,000	4,329,000
	<u>\$34,444,234</u>	<u>\$37,655,391</u>	<u>\$40,409,542</u>
Other Sources:			
Antirecession Fiscal Assistance—Federal .....	.....	\$9,013,111	\$14,000,000
Superior Court Trust Fund .....	.....	4,000,000	.....
Miscellaneous Revenue	\$997,211	1,000,000	1,000,000
	<u>\$997,211</u>	<u>\$14,013,111</u>	<u>\$15,000,000</u>
Total—Miscellaneous Taxes, Licenses and Other Revenue	<u>\$254,563,889</u>	<u>\$258,289,560</u>	<u>\$287,313,693</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Interfund Transfers:			
Clean Waters Fund		\$500,000	\$300,000
1837 Surplus Revenue Fund	\$38,768	35,000	35,000
General Revenue Sharing Fund	67,079,210	67,780,333	72,923,000
General Revenue Sharing Fund—Earnings	23,004		
Higher Education Assistance Fund	1,000,000		
Higher Education Buildings Construction Fund (Act of 1971)	1,428,497	600,000	600,000
Housing Assistance Fund	363,260	27,000	27,000
Institution Construction Fund		200,000	800,000
Mortgage Assistance Fund		60,000	300,000
Motor Vehicle Security Responsibility Fund	71,839	70,000	70,000
1964 Higher Education Construction Fund	5,445		
Old Bond and Interest Trust Fund	52,379		
Outstanding checks account	33,966	34,000	35,000
Public Buildings Construction Fund	1,591,498	1,200,000	500,000
School Fund	1,952,424	1,960,000	1,970,000
Special railroad deposits	1,175	1,100	1,100
State Disability Benefits Fund	4,837,470	5,391,775	4,815,852
State 1964 Institution Construction Fund	39,149	29,000	20,000
State Lottery Fund	66,118,321	67,000,000	77,000,000
State Lottery Fund—Administration	3,847,781	3,606,196	3,650,547
State Recreation and Conservation Land Acquisition Fund (Act of 1961)	57,573	30,000	8,500
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	845,817	910,000	625,000
State Recreation and Conservation Land Acquisition Fund (Act of 1974)	244,230	2,100,000	2,500,000
State Transportation Fund	2,592,678	2,145,000	2,000,000
State Water Development Fund	70,195	66,000	55,000
Transportation Benefit Fund	12,922,896	1,700,000	776,744
Transportation Fund	40,117,605	26,500,000	27,750,000
Unclaimed Bank Deposits Escheat Fund	260,250	250,000	250,000
Unclaimed Domestic Life Insurance Escheat Fund	342,750	200,000	200,000
Unclaimed Personal Property Trust Fund	1,719,375	900,000	700,000
Unemployment Compensation Auxiliary Fund	635,500	2,091,510	2,064,036
Unsatisfied Claim and Judgment Fund	314,873	262,030	285,464
Water Conservation Fund	1,421,175	2,390,000	2,412,000
<i>Total Interfund Transfers</i>	<u>\$210,029,103</u>	<u>\$188,038,944</u>	<u>\$202,674,243</u>
Total General State Fund	<u>\$2,670,923,318</u>	<u>\$2,766,428,504</u>	<u>\$3,056,287,936</u>
<i>Less Reserve for Commuter Taxes:</i>			
Emergency Transportation Tax (N. Y.)	\$24,088,179	\$26,500,000	\$27,750,000
Transportation Benefits Tax (Pa.)	6,923,713	1,700,000	776,744
<i>Total Reserve</i>	<u>\$31,011,892</u>	<u>\$28,200,000</u>	<u>\$28,526,744</u>
Net General State Fund	<u>\$2,639,911,426</u>	<u>\$2,738,228,504</u>	<u>\$3,027,761,192</u>
Property Tax Relief Fund			
Gross Income Tax		723,000,000	819,000,000
<i>Total Anticipated Revenues</i>	<u>\$2,639,911,426</u>	<u>\$3,461,228,504</u>	<u>\$3,846,761,192</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
General:			
Department of Law and Public Safety:			
State Police—Patrol Activities and Crime Control ..	\$5,065,917	.....	.....
Racing Commission's award program	1,076,347	\$1,100,000	\$1,100,000
Professional examining board fees	1,304,713	.....	.....
Security Responsibility administration	817,295	.....	.....
Miscellaneous	655,752	12,471	13,447
	<u>\$8,920,024</u>	<u>\$1,112,471</u>	<u>\$1,113,447</u>
Department of the Treasury:			
Business Personal Property replacement taxes	\$130,377,615	\$158,750,000	.....
Financial Business tax	5,010,121	1,000,000	\$1,250,000
Foreign Insurance Corporation tax for N. J. Firemen's Home and Association	1,057,984	1,000,000	1,000,000
Corporation taxes—Bank	12,564,795	6,700,000	7,400,000
Miscellaneous	161,968	.....	.....
	<u>\$149,172,483</u>	<u>\$167,450,000</u>	<u>\$9,650,000</u>
Department of State:			
Miscellaneous	\$158,349	.....	.....
Department of Civil Service:			
Miscellaneous	\$6,544	.....	.....
Department of Banking:			
Services to financial institutions	\$489,884	.....	.....
New Jersey Cemetery Board	5,206	.....	.....
	<u>\$495,090</u>	<u>.....</u>	<u>.....</u>
Department of Insurance:			
Miscellaneous	\$280,136	.....	.....
Department of Agriculture:			
New Jersey Horse Breeding and Development	\$804,120	\$1,034,765	\$1,100,000
Sire Stakes accounts	1,531,747	2,010,350	2,200,000
Commodity distribution	604,846	.....	.....
Poultry service	160,409	250,000	300,000
Miscellaneous	272,257	239,660	231,000
	<u>\$3,373,379</u>	<u>\$3,534,775</u>	<u>\$3,831,000</u>
Department of Defense:			
Miscellaneous	\$46,273	.....	.....
Department of Public Utilities:			
N. J. Public Broadcasting Authority	\$407,657	\$500,000	\$500,000
Miscellaneous	53,104	.....	.....
	<u>\$460,761</u>	<u>\$500,000</u>	<u>\$500,000</u>
Department of Health:			
Therapeutic Residential School at Long Branch	\$360,000	\$345,000	\$430,000
Rabies control licenses .....	.....	362,430	423,319
Miscellaneous	814,014	305,430	157,130
	<u>\$1,174,014</u>	<u>\$1,012,860</u>	<u>\$1,010,449</u>
Department of Labor and Industry:			
Second Injury Workmen's Compensation			
Insurance Tax	\$7,810,302	\$8,500,000	\$8,800,000
CETA—Title II	1,421,218	24,975	6,250
CETA—Title VI	2,486,106	3,969,025	992,237
CETA—Title I	2,065,538	2,300,000	575,000
CETA—Title III—Special summer youth	899,764	808,568	202,142
Miscellaneous	258,692	.....	.....
	<u>\$14,941,620</u>	<u>\$15,602,568</u>	<u>\$10,575,629</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30—		
	1976 Actual	1977 Estimated	1978 Estimated
Department of Environmental Protection:			
Hunters' and Anglers' License Fund	\$1,359,593	.....	.....
Boat Regulation Commission	403,812	.....	.....
Spruce Run and Round Valley Reservoirs	800,382	\$800,000	\$890,000
Shore Protection Projects—State share	895,152	.....	.....
Trust Funds administrative costs	977,884	.....	.....
Public waste water facilities	1,301,317	.....	.....
Park management	300,000	1,000,000	.....
Environmental services fund	306,045	.....	.....
Riparian lands .....	.....	650,000	650,000
Miscellaneous	900,888	229,244	40,000
	<u>\$7,245,073</u>	<u>\$2,679,244</u>	<u>\$1,580,000</u>
Department of Education:			
Milburn Avenue School	\$491,061	\$556,500	\$630,000
Katzenbach School for the Deaf .....	.....	1,620,000	3,649,686
Prime sponsor referrals—(CETA)	240,938	454,000	454,000
Teachers Pension and Annuity Fund	385,720	.....	.....
Miscellaneous	393,428	268,150	1,074,050
	<u>\$1,511,147</u>	<u>\$2,898,650</u>	<u>\$5,807,736</u>
Department of Higher Education:			
State Colleges—			
Student service fees	\$2,517,772	\$1,742,474	\$1,743,131
Parking fees	610,361	380,000	380,000
Auxiliary services	3,962,718	4,022,855	4,151,975
A. Harry Moore Laboratory School	604,255	.....	.....
Supplementary education program	667,972	.....	.....
Extension and public service	3,599,738	3,758,175	4,025,101
Institution support	1,500,000	.....	.....
Tuition	1,906,539	.....	.....
Miscellaneous	1,729,253	1,781,598	1,776,428
College of Medicine and Dentistry—			
Capital Construction	3,225,584	.....	.....
	<u>\$20,324,192</u>	<u>\$11,685,102</u>	<u>\$12,076,635</u>
Department of Transportation:			
County and other shared projects	\$1,136,613	\$3,610,050	.....
Construction of state highway facilities	1,099,882	.....	.....
Operations and maintenance of transportation facilities	370,754	.....	.....
Local government share of bus subsidies program	618,937	3,000,000	3,000,000
Miscellaneous	176,102	7,500	197,500
	<u>\$3,402,288</u>	<u>\$6,617,550</u>	<u>\$3,197,500</u>
Department of Human Services:			
Community Day Care Projects	\$4,635,185	\$5,613,139	\$5,994,296
Work Incentive Program and Day Care	16,464	.....	.....
Recoveries—Assistance programs	732,966	.....	.....
Medical assistance	10,724,815	.....	.....
Central operation for control data	349,444	440,000	1,500,000
Purchase of service	936,609	2,835,490	2,667,343
Miscellaneous	560,240	320,934	321,334
	<u>\$17,955,723</u>	<u>\$9,209,563</u>	<u>\$10,482,973</u>
Department of Community Affairs:			
Human resources	\$164,131	.....	.....
Purchase of services	449,861	\$240,000	\$240,000
Miscellaneous	74,057	.....	.....
	<u>\$688,049</u>	<u>\$240,000</u>	<u>\$240,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Public Advocate:			
Miscellaneous	\$226,320	.....	.....
Corrections:			
Miscellaneous	\$503,426	.....	.....
Miscellaneous Executive Commissions:			
Palisades Interstate Park Commission	\$63,000	\$820,528	\$820,528
Bicentennial commemorative programs	20,996	.....	.....
Miscellaneous	5,008	.....	.....
	\$89,004	\$820,528	\$820,528
Inter-Departmental Accounts:			
Non-Contributory Group Insurance Premium Fund	\$8,494,279	\$15,000,000	\$15,000,000
Unemployment insurance contribution	725,373	800,000	800,000
	\$9,219,652	\$15,800,000	\$15,800,000
Judiciary:			
Miscellaneous	\$20,912	.....	.....
<i>Total General</i>	<u>\$240,214,459</u>	<u>\$239,163,311</u>	<u>\$76,685,897</u>
Federal:			
Legislative:			
Various Federal programs .....	.....	\$69,120	\$69,120
Chief Executive's Office:			
Various Federal programs	\$66,667	.....	.....
Department of Law and Public Safety:			
S.L.E.P.A. programs	\$32,601,262	\$21,996,285	\$22,735,000
Highway safety programs	4,406,056	4,419,323	3,730,000
Civil Defense Administration	316,152	.....	.....
State and Local Government costs	952,574	978,204	924,029
Disaster relief programs	4,109,577	6,132,571	.....
Various Federal programs	660,901	547,960	484,000
	\$43,046,522	\$34,074,343	\$27,873,029
Department of State:			
Council on the Arts	\$230,153	\$205,000	\$215,000
Various Federal programs	181,015	186,326	266,900
	\$411,168	\$391,326	\$481,900
Department of Civil Service:			
Intergovernmental Personnel Act	\$278,297	\$474,403	\$200,000
Various Federal programs	220,725	133,110	122,223
	\$499,022	\$607,513	\$322,223
Department of Agriculture:			
Various Federal programs	\$446,376	\$273,413	\$185,300
Department of Defense:			
Various Federal programs	\$291,652	\$382,339	\$353,339
Department of Public Utilities:			
Various Federal programs	\$143,576	.....	.....
Department of Health:			
Crippled children's program	\$1,185,705	\$1,575,800	\$1,277,100
Hospital construction program	8,144,249	8,165,529	8,000,000
Public Health—General	2,393,395	2,052,788	2,053,200
Regional drug abuse project	1,230,075	1,148,701	1,148,701
Maternal and child health	2,816,831	3,803,200	3,303,600

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
VD casefinding program IV	\$633,467	\$527,157	\$507,000
Drug abuse program	1,057,943	1,186,619	1,186,619
Alcoholism program II	1,260,145	1,601,010	1,550,000
Comprehensive community narcotic programs	4,852,264	4,347,488	4,140,000
Family planning grant II	167,295	.....	.....
Uniform drug abuse management system	76,591	121,473	.....
Supplemental food program	4,665,371	6,361,865	6,670,000
Adolescent alcohol drug abuse program	465,671	479,224	.....
Family planning services, Title IV	1,503,216	375,117	1,500,000
Rodent and insect control program VII	361,189	.....	.....
Health insurance benefits program	387,797	368,448	368,400
Food inspection program	213,197	175,474	175,400
Comprehensive health planning program	391,137	128,117	.....
Emergency medical services training program	34,600	252,600	.....
Certificate of need review program	136,952	588,888	.....
Rodent Control Program VIII .....	.....	1,164,504	660,000
Health planning and development .....	.....	492,298	500,000
New Jersey influenza project	46,089	631,447	.....
Various Federal programs	1,388,778	978,803	594,500
	<u>\$33,411,957</u>	<u>\$36,526,550</u>	<u>\$33,634,520</u>
Department of Labor and Industry:			
Old Age Survivor's Insurance Administration	\$6,972,782	\$7,500,000	\$8,250,000
Vocational rehabilitation services—Disability insurance beneficiaries	1,460,721	2,251,627	2,251,627
Vocational rehabilitation services	13,385,980	14,938,208	15,409,475
EEA section V	4,814	.....	.....
Employment Security—Administration	2,606,987	4,095,555	4,300,330
Employment security planning and research	1,964,443	2,416,846	2,573,680
Unemployment insurance	35,620,099	38,659,478	39,990,640
Work incentive program	5,969,544	7,187,500	7,546,870
Employment services	13,254,594	11,962,509	12,799,800
Employment development services	220,000	236,736	275,000
Rehabilitation of supplemental security income beneficiaries	697,974	1,003,314	1,003,314
State Manpower Service Council staff	7,909,364	6,026,500	1,596,626
Rehabilitation—Innovation and expansion	323,704	402,360	402,360
Job Corps program	234,252	200,000	200,000
Special Unemployment Assistance	1,206,927	.....	.....
CETA programs	9,933,131	6,844,184	1,711,042
Various Federal programs	670,365	507,081	448,443
	<u>\$102,435,681</u>	<u>\$104,231,898</u>	<u>\$98,759,207</u>
Department of Environmental Protection:			
Outdoor recreation	\$2,216,308	\$2,000,000	\$2,000,000
Coastal zone management	284,509	1,188,000	1,100,000
Outdoor recreation—Capital construction	874,580	2,000,000	2,000,000
Flood Delineation	742,397	.....	.....
Capital Improvement—Title X	3,120,000	.....	.....
Hunters' and Anglers' License Fund	483,570	427,000	430,000
Water pollution	1,267,635	1,095,104	1,095,104
Air pollution	2,297,441	2,400,000	2,400,000
Forest resource management	593,031	370,000	337,000
Areawide waste treatment .....	.....	1,060,000	1,060,000
Flood plain development .....	.....	1,000,000	1,000,000
Safe drinking water .....	.....	330,900	291,000
Youth Conservation Corps	61,000	244,428	236,000
Boating safety .....	.....	153,000	250,000
Various Federal programs	568,190	489,690	365,386
	<u>\$12,508,661</u>	<u>\$12,758,122</u>	<u>\$12,564,490</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Department of Education:			
Smith-Hughes and George-Barden Funds	\$13,190,354	\$13,242,687	\$13,242,687
Child nutrition	42,725,700	73,000,000	91,000,000
School milk	5,294,978	7,000,000	9,000,000
Elementary and Secondary Education Act, Titles I, II, III, V and VI	75,934,800	69,489,840	69,525,840
National Defense Education Act, Titles III, V and X	997,441	.....	.....
Migrant education	1,726,212	2,000,000	2,000,000
Equal educational opportunity	370,111	319,000	319,000
Veterans readjustment benefits	371,565	59,733	59,733
State Plan for Cooperative Training of Vocational Education Personnel	333,254	237,264	237,264
Special Education Regional Resources Center	1,703,074	1,700,000	1,700,000
Special Education Learning Center	270,579	420,000	420,000
Consumer and useful homemaking education	1,099,573	1,120,296	1,120,296
Residential Manpower Center	2,224,516	2,050,000	2,050,000
Adult basic education program	2,793,333	2,332,653	2,332,653
Public library services	2,212,063	1,899,478	1,899,478
State equalization plan .....	.....	405,961	405,961
National Guard cooperative vocational education .....	.....	250,000	250,000
Various Federal programs	1,608,506	2,008,546	1,893,557
	<u>\$152,856,059</u>	<u>\$177,535,458</u>	<u>\$197,456,469</u>
Department of Higher Education:			
National Defense Education Act—Student Loan Fund	\$2,812,160	\$1,899,502	\$2,006,502
Supplementary Educational Opportunity Grant	502,025	458,994	443,534
College work-study	2,037,145	2,221,196	2,331,981
Adult Education program	66,620	184,909	186,809
Educational Opportunity Grant program	683,650	446,996	500,674
Law enforcement education	557,140	542,357	547,564
Occupational education planning grant	182,392	100,000	100,000
Basic educational opportunity	5,487,089	4,480,172	5,488,300
Teacher Corps program	434,166	435,688	435,688
Higher Education Act, Title I, 1965	296,701	.....	.....
State Student Incentive Grant program	544,091	1,176,000	1,500,000
College of Agriculture and Experimental Science	248,706	250,000	250,000
Various Federal programs	2,117,688	3,390,760	3,243,259
	<u>\$15,969,573</u>	<u>\$15,586,574</u>	<u>\$17,034,311</u>
Department of Transportation:			
Metropolitan planning funds	\$1,271,120	\$1,271,120	\$1,326,292
Highway planning and research	2,095,588	.....	.....
Interstate highway projects	8,910,318	87,740,934	45,900,000
Urban highway projects	5,465,403	8,150,000	23,520,000
Airport fund	8,339,732	9,000,000	10,000,000
Elderly handicapped equipment purchase	538,236	650,000	.....
Bus industry rehabilitation	298,000	.....	.....
Operating assistance—Section V	26,106,955	30,284,000	38,990,000
Conrail freight subsidy	74,765	1,900,000	1,710,000
Rural highway projects .....	.....	2,945,638	.....
Consolidated primary projects .....	.....	24,882,107	38,245,000
Highway safety projects .....	.....	2,023,336	2,024,000
Various Federal programs	442,395	150,000	150,000
	<u>\$53,542,512</u>	<u>\$168,997,135</u>	<u>\$161,865,292</u>
Department of Human Services:			
Supplemental security income	\$1,341,061	\$1,670,000	\$2,080,000
Indo-chinese refugee program	414,413	790,000	825,000
Elementary and Secondary education, Title I .....	.....	3,173,232	3,208,232
Newark Comprehensive Health Services Plan	363,077	1,802,345	5,000,000
Work incentive and day care program	6,504,334	6,502,000	6,502,000
Children in crisis .....	.....	3,000,000	3,000,000
Developmental disabilities .....	.....	1,024,234	1,024,234

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976	1977	1978
	Actual	Estimated	Estimated
Foster grandparents program	\$526,641	\$622,086	\$628,486
Mental health services	288,775	246,699	246,699
Medical assistance	213,893,295	237,801,000	269,951,000
Old age assistance	4,035,008	200,000	.....
Disability assistance	1,971,314	125,000	.....
Dependent children assistance	248,976,430	235,818,000	246,600,000
Cuban refugee assistance	7,309,460	6,732,000	7,643,000
Food stamp program	5,980,003	6,000,000	6,000,000
Child Support and Paternity	6,930,495	11,850,000	13,278,000
Rehabilitation of the Blind	1,525,000	144,492	175,000
Title XX Social Services	63,329,884	84,009,446	81,443,096
Division of Public Welfare and Central Office			
Administration	2,894,808	3,202,833	3,266,332
Soldiers Home—Menlo Park	525,527	953,400	1,150,000
Soldiers Home—Vineland	386,120	886,000	965,000
Commission for the Blind (rehabilitation)	3,400,000	2,478,263	2,567,230
Medical Assistance—Administration	10,132,321	12,058,484	13,136,025
Division of Youth and Family Services—			
Child Welfare services	1,356,730	1,438,211	1,438,211
Various Federal programs	2,240,320	2,386,893	2,579,805
	<u>\$584,325,016</u>	<u>\$624,914,618</u>	<u>\$672,707,350</u>
Department of Community Affairs:			
Cooperative Governmental Planning—Older			
Americans' Act	\$2,884,016	\$4,649,880	\$4,649,880
Senior community employment services	189,147	326,800	400,000
Nutrition for the elderly	7,089,754	7,882,338	7,816,242
Authorities cooperative project	208,236	599,383	.....
Handicapped Housing—Section VIII	140,281	965,638	1,100,000
Disaster Relief—Individual and family	750,000	.....	.....
Technical assistance	731,260	714,000	650,000
Cooperative governmental planning	1,414,000	890,000	900,000
Various Federal programs	645,159	675,162	634,148
	<u>\$14,051,853</u>	<u>\$16,703,201</u>	<u>\$16,150,270</u>
Department of the Public Advocate:			
Various Federal programs .....	.....	\$129,362	\$80,000
Department of Corrections:			
Various Federal programs	\$65,678	\$1,123,768	\$412,200
Miscellaneous Executive Commisisions:			
American Revolution Bicentennial Celebration Com-			
mission	\$100,785	.....	.....
Total Federal Aid	<u>\$1,014,172,758</u>	<u>\$1,194,304,740</u>	<u>\$1,239,949,020</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Revolving Funds:			
State Purchase Fund	\$12,014,454	\$13,556,241	\$13,672,834
State Use Industries	3,850,280	4,188,002	4,751,583
Central Motor Pool	6,474,208	3,694,653	5,230,992
Data Processing Centers:			
Law and Public Safety	5,244,729	4,247,996	4,724,199
Treasury	4,380,193	4,347,958	5,560,500
Labor and Industry	5,119,091	6,031,747	5,587,961
Transportation	2,184,054	2,473,358	3,061,185
Institutions and Agencies	2,131,500	1,975,059	2,370,587
Revolving Housing Development and Demonstration Grant Fund	676,140	3,175,000	2,250,000
Construction management services			
Rate counsel	1,423,878	1,515,274	
Insurance deductible reimbursement			
All other	6,000,777	3,211,660	4,659,946
<i>Total Revolving Funds</i>	<u>\$49,499,304</u>	<u>\$48,416,948</u>	<u>\$51,869,787</u>
Interfund Transfers:			
Mortgage Assistance Fund		\$6,000,000	
State Disability Benefit Fund	\$87,034		
State Lottery Fund—Administration	577,051	111,192	
State Transportation Fund	700,000		
Unemployment Compensation Tax fund	10,377		
Unsatisfied Claim and Judgment Fund	20,000		
Veterans Guaranteed Loan Fund	11,572	12,000	\$12,000
<i>Total Interfund Transfers</i>	<u>\$1,406,034</u>	<u>\$6,123,192</u>	<u>\$12,000</u>
<i>Total Appropriated Revenues</i>	<u>\$1,305,292,555</u>	<u>\$1,488,008,191</u>	<u>\$1,368,516,704</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule III

Expenditures Budgeted

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Legislative:			
Senate	\$1,962,702	\$2,045,104	\$2,148,429
General Assembly	3,028,031	3,243,358	3,401,334
Legislative Service Agency	1,464,134	1,498,356	1,729,528
Office of Fiscal Affairs	1,936,006	1,972,058	2,189,847
Legislative Commissions	980,932	995,870	1,197,855
	<u>\$9,371,805</u>	<u>\$9,754,746</u>	<u>\$10,666,993</u>
Executive:			
Chief Executive's Office	\$776,260	\$788,442	\$844,623
Department of Law and Public Safety	86,137,466	81,888,220	93,211,929
Department of the Treasury	69,803,119	72,272,228	169,875,068
Department of State	2,478,934	2,547,114	2,790,077
Department of Civil Service	5,479,606	5,697,810	6,920,879
Department of Banking	2,495,935	2,652,736	2,874,566
Department of Insurance	2,892,101	3,069,623	3,554,434
Department of Agriculture	3,579,695	3,666,275	4,018,357
Department of Defense	5,750,494	5,145,225	5,695,634
Department of Public Utilities	7,892,593	7,596,305	8,585,568
Department of Health	19,040,066	21,760,679	20,363,935
Department of Labor and Industry	18,454,968	19,795,932	20,503,889
Department of Environmental Protection	50,346,002	52,492,277	58,239,088
Department of Education	824,918,648	783,312,471	777,083,493
Department of Higher Education	347,149,858	354,214,101	408,944,895
Department of Transportation	248,355,322	220,396,442	238,763,311
Department of Human Services	675,563,821	771,412,646	809,444,734
Department of Community Affairs	64,127,198	71,196,951	67,720,887
Department of the Public Advocate	11,917,338	12,261,566	14,135,960
Department of Correction	58,230,655	55,202,833	70,890,749
Miscellaneous Executive Commissions	3,216,825	2,698,179	2,841,124
	<u>\$2,508,606,904</u>	<u>\$2,550,068,055</u>	<u>\$2,787,303,200</u>
Judicial:			
The Judiciary	\$16,590,200	\$17,767,815	\$20,178,756
Inter- and Non-Departmental Items:			
Inter-Departmental Services	\$17,463,306	\$19,577,311	\$21,713,296
State Emergency Fund		1,400,000	1,550,000
Employee Benefits	136,560,640	160,732,062	199,478,000
Salary and Other Benefits and Overtime Comp.	10,543,124	65,702,000	24,734,000
	<u>\$164,567,070</u>	<u>\$247,411,373</u>	<u>\$247,475,296</u>
Interfund Transfers Budgeted:			
State Lottery Fund	\$61,333		
	<u>\$61,333</u>		
<i>Total General State Fund</i>	<u>\$2,699,197,312</u>	<u>\$2,825,001,989</u>	<u>\$3,065,624,245</u>

PROPERTY TAX RELIEF FUND

Expenditures Budgeted

Department of the Treasury		\$182,000,000	\$431,100,000
Department of Education		374,000,000	505,023,076
<i>Total Property Tax Relief Fund</i>		<u>\$556,000,000</u>	<u>\$936,123,076</u>
<i>Grand Total Expenditures Budgeted</i>	<u>\$2,699,197,312</u>	<u>\$3,381,001,989</u>	<u>\$4,001,747,321</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Dedicated:			
Department of the Treasury:			
Distribution to Municipalities (PL 1967, c. 261)	\$152,719,687	\$148,639,895	.....
Distribution to Municipalities—Bank Stock Tax	12,564,324	6,700,000	\$7,400,000
Financial Business Tax to Municipalities	5,544,085	1,000,000	1,250,000
New Jersey State Firemen's Home	1,057,984	1,000,000	1,000,000
New Jersey State Firemen's Association			
Non-Contributory Insurance Premium Fund	11,720,035	15,000,000	15,000,000
Administrative Division	1,212,398	816,000	804,000
Chief Executive's Office .....	.....	.....	.....
Department of Law and Public Safety	1,752,615	1,792,471	1,283,447
Department of State	30,378	24,000	6,000
Department of Civil Service	184,594	170,000	42,500
Department of Insurance	49,435	.....	.....
Department of Agriculture	3,102,102	3,566,775	3,839,000
Department of Defense	469	.....	.....
Department of Public Utilities	255,282	500,000	500,000
Department of Health	1,189,400	1,092,860	1,030,449
Department of Labor and Industry	11,968,565	12,344,568	9,761,142
Department of Environmental Protection	2,819,385	3,055,244	1,674,000
Department of Education	1,356,181	2,930,650	5,815,736
Department of Higher Education	12,970,178	12,459,102	12,270,135
Department of Transportation	5,852,689	6,713,550	3,221,500
Department of Human Services	7,319,400	9,483,563	10,551,435
Department of Community Affairs	1,862,019	272,000	248,025
Department of the Public Advocate	120,478	16,000	4,000
Department of Corrections	615,158	656,000	164,000
Miscellaneous Executive Commissions .....	.....	820,528	820,528
<i>Total Dedicated</i>	<u>\$236,266,841</u>	<u>\$229,053,206</u>	<u>\$76,685,897</u>
Federal:			
Legislative:			
Legislative Commissions—			
Various Federal programs .....	.....	\$69,120	\$69,120
	.....	<u>\$69,120</u>	<u>\$69,120</u>
Chief Executive's Office:			
Various Federal programs	\$32,343	.....	.....
	<u>\$32,343</u>	.....	.....
Department of Law and Public Safety:			
State Law Enforcement Planning Agency—			
State programs	\$1,116,318	\$1,125,227	\$1,533,254
Local programs	22,619,455	20,871,058	21,201,746
Identifying and eliminating discrimination program	152,672	210,000	210,000
State and local government costs .....	.....	978,204	924,029
Disaster relief .....	.....	3,518,000	.....
Storm damage—Summer 1975 .....	.....	2,614,571	.....
Highway safety program	1,142,588	4,389,323	3,700,000
Alcohol countermeasures	136,327	.....	.....
Traffic records	117,974	.....	.....
Communication Information System	613,732	.....	.....
Offender Based Transaction Statistics and Computerized Criminal History System—Federal	418,523	.....	.....
Offender Based Transaction Statistics and Computerized Criminal History System—LEAA	341,726	.....	.....
Uniform Crime Reporting	143,367	.....	.....
Centralized handling of all criminal appeals	122,209	.....	.....
Drug Diversion Investigation Unit	131,514	.....	.....
Statewide Official Corruption Control Unit	412,572	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Expanded laboratory service	700,253	.....	.....
Organized Crime Prosecutorial—Investigatorial	410,928	.....	.....
CETA—Title VI	175,000	.....	.....
Various Federal programs	1,385,060	312,960	249,000
	<u>\$30,140,218</u>	<u>\$34,019,343</u>	<u>\$27,818,029</u>
Department of the Treasury:			
Various Federal programs	\$6,045	.....	.....
	<u>\$6,045</u>	<u>.....</u>	<u>.....</u>
Department of State:			
Council on the Arts	\$216,378	\$205,000	\$215,000
Emergency School aid	108,394	116,100	116,100
Various Federal programs	69,653	70,226	150,800
	<u>\$394,425</u>	<u>\$391,326</u>	<u>\$481,900</u>
Department of Civil Service:			
Recruitment of patrolmen for municipalities .....	.....	.....	.....
Intergovernmental Personnel Act	\$127,692	\$464,403	\$200,000
Personnel guidance program	127,236	65,159	.....
State manpower services council staff	193,399	160,000	40,000
Various Federal programs	206,278	77,951	122,223
	<u>\$654,605</u>	<u>\$767,513</u>	<u>\$362,223</u>
Department of Agriculture:			
Suburban and woodland studies	\$155,770	\$100,000	\$50,000
Gypsy moth parasite mass rearing	51,336	100,000	100,000
Various Federal programs	115,793	73,413	35,300
	<u>\$322,899</u>	<u>\$273,413</u>	<u>\$185,300</u>
Department of Defense:			
State and local government costs	\$952,574	.....	.....
Radiological maintenance, calibration and inspection programs	107,546	.....	.....
Disaster Relief Fund	1,639,585	.....	.....
Operation maintenance agreement—McGuire AFB ..	84,790	\$157,600	\$157,600
Civil Defense	316,152	.....	.....
Operation and Maintenance Agreement—Atlantic City	128,926	127,739	127,739
Storm Damage—Summer 1975	2,402,961	.....	.....
Various Federal programs	178,301	152,000	123,000
	<u>\$5,810,835</u>	<u>\$437,339</u>	<u>\$408,339</u>
Department of Public Utilities:			
Various Federal programs	\$153,170	.....	.....
	<u>\$153,170</u>	<u>.....</u>	<u>.....</u>
Department of Health:			
Public health—General	\$2,393,395	\$2,052,788	\$2,053,200
Maternal and child health	2,816,831	3,803,200	3,303,600
VD Casefinding Program IV	633,467	527,157	507,000
Expanded methadone maintenance program	103,694	.....	.....
Crippled children's program	1,185,705	1,575,800	1,277,100
Hospital construction program	8,144,249	8,165,529	8,000,000
Regional drug abuse project	1,230,075	1,148,701	1,148,701
Drug abuse program	879,226	1,186,619	1,186,619
Food inspection program	213,197	175,474	175,400
Alcoholism program II	1,260,145	1,601,010	1,550,000
Comprehensive community narcotic programs	4,848,436	4,347,488	4,140,000
Emergency care training .....	.....	.....	274,000
Family planning grant II	167,295	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30—		
	1976	1977	1978
	Actual	Estimated	Estimated
Uniform drug abuse management information system	\$76,591	\$121,473	.....
Supplemental food program	4,676,271	6,361,865	\$6,670,000
Emergency medical services training project	218,193	303,922	.....
Alcohol rehabilitation program	444,177	446,500	470,000
Certificate of need review program	136,952	588,888	.....
Marlboro narcotic rehabilitation program	187,867	.....	.....
Family planning services Title IV-A	104,474	827,696	1,260,000
Rodent and insect control program VII	418,299	.....	.....
Health insurance benefits program	331,124	368,448	368,400
Vaccination assistance project IV	137,587	154,158	137,000
Comprehensive health planning program	391,164	128,117	.....
Health Planning and Development .....	.....	492,298	500,000
Adolescent alcohol drug abuse program	414,300	437,240	.....
Family planning grant IV	1,503,216	375,117	1,500,000
New Jersey Influenza Project	46,089	631,447	.....
Marlboro Narcotic Rehabilitation—Program II	189,365	.....	.....
Rodent Control Program VIII .....	.....	1,164,504	660,000
Health Research Facilities .....	.....	135,798	.....
Various Federal programs	798,375	679,509	183,500
	<u>\$33,949,759</u>	<u>\$37,800,746</u>	<u>\$35,364,520</u>
Department of Labor and Industry:			
Disability determinations—Social Security	\$7,099,950	\$7,500,000	\$8,250,000
State manpower services council staff	1,213,322	2,257,991	564,500
CETA—Title III	862,766	1,141,470	285,367
Apprenticeship outreach program	88,423	128,000	128,000
Vocational rehabilitation services	13,376,105	14,938,208	15,409,475
Public school project	175,518	720,590	720,590
Vocational rehabilitation services—Disability insur- ance beneficiaries	1,401,316	2,251,627	2,251,627
EEA welfare recipient program	321,914	.....	.....
O.S.H.A. assessment	182,246	230,000	230,000
Rehabilitation of supplemental security income beneficiaries	637,472	1,003,314	1,003,314
Comprehensive employment training—Title I	1,407,320	2,500,000	625,000
Comprehensive employment training—Title II—PEP ..	1,655,031	721,852	180,460
Model Employment Service Program	225,689	.....	.....
Social and Rehabilitation Diagnostic and Employ- ability Center	356,748	.....	.....
Job Corps program	186,170	200,000	200,000
Manpower correction program Title I	209,196	.....	.....
CETA—Title VI	3,539,814	2,480,862	620,215
CETA—Title I	787,738	.....	.....
Rehabilitation—Innovation and expansion	409,344	402,360	402,360
Employment Security—			
Administration	2,454,946	4,095,555	4,300,330
Planning and research	1,984,135	2,416,846	2,573,680
Unemployment Insurance	36,292,133	38,659,478	39,990,640
Special unemployment assistance	1,206,927	.....	.....
Work Incentive program	5,884,600	7,187,500	7,546,870
Employment services	13,409,014	11,962,509	12,799,800
Employment development services	181,332	236,736	275,000
Various Federal programs	1,032,799	379,081	320,443
	<u>\$96,581,968</u>	<u>\$101,413,979</u>	<u>\$98,677,671</u>
Department of Environmental Protection:			
Bureau of Outdoor Recreation—Capital construction ..	.....	\$2,000,000	\$2,000,000
Bureau of Outdoor Recreation	\$2,120,008	2,000,000	2,000,000
Boating safety—New Jersey	43,501	153,000	250,000
Water pollution control program	1,265,455	504,131	504,131
Water pollution control program—Section 106 .....	.....	428,080	428,080
Grant for water pollution—Section 106 .....	.....	162,893	162,893
Coastal zone management program	302,794	1,188,000	1,100,000
Safe drinking water .....	.....	330,900	291,000
Forest resource management	469,610	370,000	337,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Air pollution maintenance program	\$2,297,441	\$2,400,000	\$2,400,000
Flood delienation	742,397	.....	.....
Capital Improvement—Title X	3,120,000	.....	.....
CETA—Title VI	145,000	.....	.....
Youth Conservation Corps	68,385	244,428	236,000
Area Wide Waste Treatment .....	.....	1,060,000	1,060,000
Flood Plain Development Phase II .....	.....	1,000,000	1,000,000
Public Shooting, Fish and Game	426,970	427,000	430,000
Various Federal programs	733,083	489,690	365,386
	<u>\$11,734,644</u>	<u>\$12,758,122</u>	<u>\$12,564,490</u>
Department of Education:			
Teacher training—Special education—Graduate program	\$158,018	\$189,000	\$189,000
Right to read	152,439	144,360	144,360
Manpower development and training	169,402	.....	.....
Adult basic education program	2,720,604	2,332,653	2,332,653
Consumer and useful homemaking education	1,072,705	1,120,296	1,120,296
Residential Manpower Center	2,065,971	2,050,000	2,050,000
Administration of industrial education, manual train- ing and vocational schools, Smith-Hughes, George- Barden programs	12,958,980	13,242,687	13,242,687
State plan for cooperative training of vocational education personnel	316,873	237,264	237,264
Newark Skills Center	121,429	.....	.....
National Defense Education Act, Title III, V and X, 1958	1,023,748	.....	.....
Migrant educational program	1,581,802	2,000,000	2,000,000
Elementary and Secondary Education Act, Title I, II, III, IV, V, VI 1965	71,064,415	64,682,464	64,300,238
Planning and evaluation of educational programs	136,475	.....	.....
Equal educational opportunity	370,111	319,000	319,000
Veterans' readjustment benefits	290,737	59,733	59,733
Child nutrition	42,450,964	73,000,000	91,000,000
School Milk program	5,294,277	7,000,000	9,000,000
Rahway Prison manpower projects	250,488	180,000	180,000
Trenton Prison manpower projects	157,314	148,000	148,000
Work incentive projects—MDTP	150,535	107,991	107,991
Special Education Regional Resource Center	1,704,848	1,700,000	1,700,000
CETA—Vocational education	4,617,092	3,491,011	962,752
Special Education Learning Centers	257,327	420,000	420,000
Public library services	2,374,789	1,899,478	1,899,478
State Equalization Plan .....	.....	405,961	405,961
Cooperative Research and Curriculum Development	200,047	.....	.....
National Guard Cooperative Vocational Education .....	.....	250,000	250,000
Various Federal programs	836,416	1,097,395	1,365,632
	<u>\$152,497,806</u>	<u>\$176,077,293</u>	<u>\$193,435,045</u>
Department of Higher Education:			
Higher Education Act, Title I, 1965	\$332,152	.....	.....
State student incentive grant program	542,308	\$1,176,000	\$1,500,000
National Defense Education Act, Student Loan Fund	2,657,262	1,899,502	2,006,502
Supplemental Educational Opportunity Grants	427,637	433,209	450,758
College Work-Study program	1,946,476	2,221,196	2,331,981
Adult education program	228,279	184,909	186,809
Upward bound project	84,654	100,095	100,095
Law enforcement education program	502,825	458,689	461,064
Vocational teachers education program	195,198	134,168	134,715
Teacher corps program	399,098	435,688	435,688
Vista student volunteers	127,832	115,000	115,000
Basic educational opportunity grant	5,442,707	5,480,172	6,488,300
Special education support	127,346	150,000	150,000
Cooperative education	114,876	105,292	105,292
Veterans' cost of instruction	102,514	80,956	93,507
Educational Opportunity grant program	645,637	446,996	500,674

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30—		
	1976 Actual	1977 Estimated	1978 Estimated
Occupational education planning grant	\$454,587	\$100,000	\$100,000
College of Agriculture and Experimental Science	248,706	250,000	250,000
Incremental improvements in career education—			
Federal		102,870	100,000
Handicapped teacher education	41,288	165,584	165,584
Nursing capitalization grant program	67,117	68,000	113,600
Various Federal programs	2,278,741	1,695,302	1,401,796
	<u>\$16,967,240</u>	<u>\$15,803,628</u>	<u>\$17,191,365</u>
Department of Transportation:			
Participation for State Aid projects	\$10,425,287		\$9,333,000
Interstate highway projects	43,763,055	\$87,740,934	45,900,000
Urban highway projects	1,720,873	8,150,000	14,187,000
Highway safety	1,006,130	2,023,336	2,024,000
Rural highway projects	358,966	2,945,638	
Metropolitan planning funds		1,271,120	1,326,292
Consolidated primary highway projects	22,835,961	24,882,107	38,245,000
Railroad and bus operating assistance, Section V	13,170,936	30,284,000	38,990,000
Airport fund	8,339,732	9,000,000	10,000,000
Secondary rural highway projects	792,360		
Secondary highway projects	1,498,761		
Elderly and handicapped equipment purchase	538,236	650,000	
Updating statistical file containing high accident loca- tion surveillance statistics	140,766		
Bus industry rehabilitation	153,340		
Supportive services highway construction training program	102,691		
High hazard locations	345,637		
Elimination of roadside obstacles	621,775		
Safer roads demonstration projects	794,083		
Pavement marking demonstration program for local roads	160,000		
Penn Central multiple car units	99,515	150,000	150,000
Conrail freight subsidy	31,153	1,900,000	1,710,000
Various Federal programs	497,812		
	<u>\$107,397,069</u>	<u>\$168,997,135</u>	<u>\$161,865,292</u>
Department of Human Services:			
Child welfare and dependent children assistance	\$12,228,000		
Public welfare	2,289,165		
Administration—Blind	1,911,390		
Administration—Medical assistance	10,495,398	\$12,058,484	\$13,136,025
Elementary and Secondary Education, Title I	4,145,572	3,173,232	3,208,232
Foster grandparents program	499,958	622,086	628,486
Supplemental security income	1,341,061	1,670,000	2,080,000
Child support and paternity	1,424,572	11,850,000	13,278,000
Indo-Chinese refugee assistance program	284,567	790,000	825,000
Class for deaf and blind children	141,753	169,864	200,000
Social services, Title 20	3,440,000	16,416,000	16,416,000
Hamilton day care project	158,321		
Community social services center project	259,892		
Task force on juvenile code	192,618		
Protective service system	146,242	180,000	180,000
Expansion, field services	726,265		
Expansion of foster care services	583,744		
Work incentive and day care program	6,504,334	6,502,000	6,502,000
Jersey City model cities day care program	1,084,150		
Community day care projects	25,347,871		
Expansion of research and evaluation of social service programs	279,794		
Monmouth Family Center—Incentive Aid	208,632		
Children in crisis	3,512,607	3,000,000	3,000,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1976	1977	1978
	Actual	Estimated	Estimated
Abuse and neglect among low income families	\$146,273	\$191,000	\$191,000
Foster care research	107,769	70,080	70,080
Residential institution evaluation	104,532	129,667	129,667
Purchase of residential care	111,131	.....	.....
Employment related AFDC child care	881,273	83,332	83,332
Social service training program	515,222	.....	.....
Social service administration	870,000	1,087,525	1,117,525
Purchase of service	3,671,896	37,661,556	36,081,475
Developmental disabilities	834,399	1,024,234	1,024,234
Family care training home project	101,896	124,132	.....
Expansion of social services	605,905	350,000	350,000
Adult activities services	1,882,009	2,010,000	2,010,000
Mental health services	306,903	246,699	246,699
Expansion of social services—Mentally disturbed ..	951,690	2,000,000	2,000,000
Expansion of deinstitutionalized service for mentally disabled	764,532	1,000,000	1,000,000
Life safety renovations	155,992	.....	.....
Medical assistance	218,645,068	237,801,000	269,951,000
Old age assistance	5,528,447	200,000	.....
Disability assistance	2,956,471	125,000	.....
Dependent children assistance	256,119,267	258,868,000	268,700,000
Blind assistance	157,328	5,000	.....
Cuban Refugee assistance	7,297,500	6,732,000	7,643,000
Food stamp program	5,867,686	6,000,000	6,000,000
County mental hospitals	1,120,401	.....	.....
Support of veterans	911,648	1,839,400	2,115,000
NCHSP—Administration .....	.....	869,032	1,000,000
NCHSP—Medical assistance .....	.....	933,313	4,000,000
Vocational rehabilitation .....	.....	2,478,263	2,567,230
Rehabilitation of the blind .....	.....	144,492	175,000
Employment of welfare	77,306	90,000	120,000
Title XX, Guardianship .....	.....	310,000	310,000
Deaf blind training grant	24,187	127,580	127,580
Emergency winterization program	42,000	108,000	.....
Child care—Title IV-B	1,356,730	1,438,211	1,438,211
Public Welfare—Administration .....	.....	3,202,833	3,266,332
Various Federal programs	1,636,179	1,270,439	1,183,474
	<u>\$590,957,546</u>	<u>\$624,952,454</u>	<u>\$672,354,582</u>
Department of Community Affairs:			
Technical assistance	\$718,041	\$714,000	\$650,000
Puerto Rican convention	209,721	185,000	185,000
Rehabilitation of indigent offenders in county jails ..	120,706	119,500	119,500
Older Americans' Act	2,870,355	4,649,880	4,649,880
Nutrition program for the elderly	7,089,754	7,882,338	7,816,242
Purchase of services, aging	995,455	.....	.....
Senior community employment services	189,147	326,800	400,000
Purchase of legal services	1,504,996	1,370,000	1,370,000
Purchase of services, nutrition	610,942	.....	.....
Purchase of services, bilingual	803,196	.....	.....
Disaster relief—Individual and family	729,380	.....	.....
Authorities cooperative project	208,236	599,383	.....
Title IV—A training	109,544	171,277	115,263
Handicapped Housing—Section VIII	140,281	965,638	1,100,000
Comprehensive planning .....	.....	300,000	300,000
Comprehensive state and regional planning .....	.....	590,000	600,000
Various Federal programs	276,163	236,883	223,759
	<u>\$16,575,917</u>	<u>\$18,110,699</u>	<u>\$17,529,644</u>
Department of the Public Advocate:			
Representation of child abuse cases	\$204,011	\$300,000	\$300,000
Advocacy for developmentally disabled .....	.....	129,362	80,000
Child advocacy	36,825	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Municipal Court program	\$40,312	.....	.....
Various Federal programs	36,013	.....	.....
	<u>\$317,161</u>	<u>\$429,362</u>	<u>\$380,000</u>
Department of Corrections:			
Program planning budgeting and research	\$110,676	.....	.....
Community Treatment Center, Bergen County	123,588	.....	.....
Community Treatment Center, Union County	136,940	.....	.....
Direct treatment services	258,888	.....	.....
Reorientation process for institutional releases	168,197	.....	.....
Community preparation and referral program	107,458	.....	.....
State manpower services Council staff	488,001	\$800,000	\$200,000
Elementary and secondary education—Title I	603,474	663,300	663,300
Vocational careers training program	158,282	.....	.....
CETA—Title VI	231,192	62,000	15,500
Camden community programs (Title XX)	59,305	216,000	216,000
Adult basic education	80,562	116,789	123,200
Various Federal programs	499,535	144,979	73,500
	<u>\$3,026,098</u>	<u>\$2,003,068</u>	<u>\$1,291,500</u>
Miscellaneous Executive Commissions:			
New Jersey American Revolution Bicentennial Celebration Commission	\$120,000	.....	.....
	<u>\$120,000</u>	.....	.....
The Judiciary:			
Appellate staff project	\$206,229	\$100,000	.....
Management program for the courts	159,619	.....	.....
Probation research and development	101,344	91,000	.....
Eleven state judicial information system	79,588	126,000	.....
Judicial management information system—			
Supreme Court	202,723	223,574	.....
Child support and paternity	5,476,185	.....	.....
Consolidated pre-trial intervention .....	.....	105,348	\$120,000
Sentencing disparity .....	.....	136,916	150,000
Judicial facilities project .....	.....	.....	100,000
Judicial training program .....	.....	204,474	120,000
Various Federal programs	308,388	625,206	378,000
	<u>\$6,534,076</u>	<u>\$1,612,518</u>	<u>\$868,000</u>
<i>Total Federal</i>	<u>\$1,074,173,824</u>	<u>\$1,195,917,058</u>	<u>\$1,240,847,020</u>
Revolving Funds:			
Data Processing Centers:			
Law and Public Safety	\$5,076,038	\$4,247,996	\$4,724,199
Treasury	4,408,931	4,347,958	5,560,500
Labor and Industry	5,979,109	6,031,747	5,587,961
Transportation	2,159,776	2,473,358	3,061,185
Human Services	1,733,622	1,975,059	2,370,587
Central Vehicle Fleet Management	5,573,279	3,694,653	5,230,992
State Purchasing Fund	11,573,666	13,556,241	13,672,834
Construction Management Services	25,000	.....	.....
Bureau of State Use Industries	3,019,381	4,188,002	4,751,583
Revolving Housing Development and Demonstration Grant Fund	4,596,666	3,175,000	2,250,000
Neighborhood Preservation Grant and Loan Fund .....	.....	.....	1,000,000
Rate Counsel	1,262,784	1,515,274	.....
All Other	5,276,393	3,211,660	3,659,946
<i>Total Revolving Funds</i>	<u>\$50,684,645</u>	<u>\$48,416,948</u>	<u>\$51,869,787</u>
<i>Total General State Fund</i>	<u>\$4,060,322,622</u>	<u>\$4,298,389,201</u>	<u>\$4,435,026,949</u>

SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
DEDICATED AND TRUST FUNDS
EXHIBIT "B"

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Balance Available July 1	\$365,278,438	\$369,568,641	\$319,148,961
Less: Write-off of uncollectibles		(3,728,568)	(2,000,000)
	<u>\$365,278,438</u>	<u>\$365,840,073</u>	<u>\$317,148,961</u>
Revenues	\$1,716,026,702	\$1,580,566,391	\$1,811,615,681
Interfund Transfers from—			
Other Dedicated and Trust Funds	2,371,349		
General State Fund	61,333	6,000,000	
Other Receipts—Advance From Federal Government ..	262,127,000	124,800,000	136,000,000
<i>Total Available</i>	<u>\$2,345,864,822</u>	<u>\$2,077,206,464</u>	<u>\$2,264,764,642</u>
Expenditures	\$1,762,489,695	\$1,534,895,367	\$1,595,937,000
Interfund Transfers to—			
Other Dedicated and Trust Funds	2,371,349		
General State Fund	211,435,137	194,162,136	202,686,243
Property Tax Relief Fund		29,000,000	24,500,000
<i>Total Expenditures and Transfers</i>	<u>\$1,976,296,181</u>	<u>\$1,758,057,503</u>	<u>\$1,823,123,243</u>
Balance Available June 30	<u><u>\$369,568,641</u></u>	<u><u>\$319,148,961</u></u>	<u><u>\$441,641,399</u></u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
DEDICATED AND TRUST FUNDS
EXHIBIT "B"

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Clean Waters Fund (Ch. 92, PL 1976)			
Balance Available July 1			\$7,000,000
Revenues:			
Sale of Bonds			
Premium and Accrued Interest on Sale of Bonds			
Earnings on Investments		\$500,000	\$300,000
Grants—Federal			
<i>Total Revenues</i>		<u>\$500,000</u>	<u>\$300,000</u>
Due from Sale of Bonds		\$30,000,000	\$50,000,000
<i>Total Available</i>		<u>\$30,500,000</u>	<u>\$57,300,000</u>
Expenditure:			
Construction Costs		\$23,000,000	\$50,000,000
<i>Total Expenditures</i>		<u>\$23,000,000</u>	<u>\$50,000,000</u>
Transfer to General State Fund		\$500,000	\$300,000
Balance Available June 30		<u>\$7,000,000</u>	<u>\$7,000,000</u>
College of Medicine and Dentistry of New Jersey— Construction Grant Fund			
Balance Available July 1	\$190,581	\$71,219	\$579,219
Revenues:			
Earnings on Investments	\$15,637	\$8,000	\$8,000
Grants—Federal	1,522,493	3,600,000	
<i>Total Revenues</i>	<u>\$1,538,130</u>	<u>\$3,608,000</u>	<u>\$8,000</u>
<i>Total Available</i>	<u>1,728,711</u>	<u>\$3,679,219</u>	<u>\$587,219</u>
Expenditures:			
Payment to College	\$1,657,492	\$3,100,000	
<i>Total Expenditures</i>	<u>\$1,657,492</u>	<u>\$3,100,000</u>	
Balance Available June 30	<u><u>\$71,219</u></u>	<u><u>\$579,219</u></u>	<u><u>\$587,219</u></u>

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
College of Medicine and Dentistry of New Jersey— Endowment Fund			
Balance Available July 1	\$130,667	\$128,464	\$162,464
Revenues:			
Endowment Deposits	\$3,187	\$47,000	\$30,000
Earnings on Investments	6,074	6,000	6,000
Dividends	1,311	1,000	1,000
<i>Total Revenues</i>	\$10,572	\$54,000	\$37,000
<i>Total Available</i>	\$141,239	\$182,464	\$199,464
Expenditures:			
Payment to College	\$12,775	\$20,000	\$30,000
<i>Total Expenditures</i>	\$12,775	\$20,000	\$30,000
Balance Available June 30	\$128,464	\$162,464	\$169,464
College of Medicine and Dentistry of New Jersey— Endowment Fund "B"			
Balance Available July 1	\$6,182,148	\$5,930,348	\$5,930,348
Revenues:			
Earnings on Investments	\$416,804	\$390,000	\$390,000
Dividends	12,396	10,000	10,000
<i>Total Revenues</i>	\$429,200	\$400,000	\$400,000
<i>Total Available</i>	\$6,611,348	\$6,330,348	\$6,330,348
Expenditures:			
Payment to College	\$681,000	\$400,000	\$400,000
<i>Total Expenditures</i>	\$681,000	\$400,000	\$400,000
Balance Available June 30	\$5,930,348	\$5,930,348	\$5,930,348
College of Medicine and Dentistry of New Jersey— Grant Fund			
Balance Available July 1	\$365,790	\$372,084	\$372,084
Revenues:			
Earnings on Investments	\$26,294	\$25,000	\$30,000
<i>Total Revenues</i>	\$26,294	\$25,000	\$30,000
<i>Total Available</i>	\$392,084	\$397,084	\$402,084
Expenditures:			
Payment to College	\$20,000	\$25,000	\$30,000
<i>Total Expenditures</i>	\$20,000	\$25,000	\$30,000
Balance Available June 30	\$372,084	\$372,084	\$372,084
College of Medicine and Dentistry of New Jersey— Grant Fund "B"			
Balance Available July 1	\$434,702	\$282,285	\$360,885
Revenues:			
Earnings on Investments	\$12,802	\$10,000	\$10,000
Grants	238,950	208,600	.....
<i>Total Revenues</i>	\$251,752	\$218,600	\$10,000
<i>Total Available</i>	\$686,454	\$500,885	\$370,885
Expenditures:			
Payment to College	\$404,169	\$140,000	\$110,000
<i>Total Expenditures</i>	\$404,169	\$140,000	\$110,000
Balance Available June 30	\$282,285	\$360,885	\$260,885

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
College of Medicine and Dentistry of New Jersey— Self-Insurance Reserve Fund			
Balance Available July 1		\$552,448	\$1,302,448
Revenues:			
Earnings on Investments	\$20,448	\$50,000	\$120,000
Deposits	532,000	700,000	700,000
<i>Total Revenues</i>	\$552,448	\$750,000	\$820,000
<i>Total Available</i>	\$552,448	\$1,302,448	\$2,122,448
Balance Available June 30	\$552,448	\$1,302,448	\$2,122,448
Common Pension Fund "A" (Ch. 270, PL 1970)			
Balance Available July 1			
Revenues:			
Earnings on Investments	\$20,792,570	\$16,900,000	\$20,200,000
<i>Total Revenues</i>	\$20,792,570	\$16,900,000	\$20,200,000
<i>Total Available</i>	\$20,792,570	\$16,900,000	\$20,200,000
Expenditures:			
Payment to Pension Funds	\$20,792,570	\$16,900,000	\$20,200,000
<i>Total Expenditures</i>	\$20,792,570	\$16,900,000	\$20,200,000
Balance Available June 30			
Common Pension Fund "B" (Ch. 270, PL 1970)			
Balance Available July 1			
Revenues:			
Earnings on Investments	\$72,167,859	\$94,100,000	\$111,600,000
<i>Total Revenues</i>	\$72,167,859	\$94,100,000	\$111,600,000
<i>Total Available</i>	\$72,167,859	\$94,100,000	\$111,600,000
Expenditures:			
Payment to Pension Funds	\$72,167,859	\$94,100,000	\$111,600,000
<i>Total Expenditures</i>	\$72,167,859	\$94,100,000	\$111,600,000
Balance Available June 30			
Common Pension Fund "C" (Ch. 270, PL 1970)			
Balance Available July 1			
Revenues:			
Earnings on Investments	\$963,950	\$3,800,000	\$5,500,000
<i>Total Revenues</i>	\$963,950	\$3,800,000	\$5,500,000
<i>Total Available</i>	\$963,950	\$3,800,000	\$5,500,000
Expenditures:			
Payment to Pension Funds	\$963,950	\$3,800,000	\$5,500,000
<i>Total Expenditures</i>	\$963,950	\$3,800,000	\$5,500,000
Balance Available June 30			

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
1837 Surplus Revenue Fund (Ch. 40, PL 1923)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on Investments	\$38,768	\$35,000	\$35,000
<i>Total Revenues</i>	\$38,768	\$35,000	\$35,000
<i>Total Available</i>	\$38,768	\$35,000	\$35,000
Transfer to General State Fund	\$38,768	\$35,000	\$35,000
Balance Available June 30 .....	.....	.....	.....
Emergency Services Fund (Ch. 133, PL 1972)			
Balance Available July 1	\$1,945,429	\$2,009,344	\$1,879,344
Revenues:			
Earnings on Investments	\$113,915	\$120,000	\$115,000
<i>Total Revenues</i>	\$113,915	\$120,000	\$115,000
<i>Total Available</i>	\$2,059,344	\$2,129,344	\$1,994,344
Expenditures:			
Payments to Municipalities	\$50,000	\$250,000	.....
<i>Total Expenditures</i>	\$50,000	\$250,000	.....
Balance Available June 30	\$2,009,344	\$1,879,344	\$1,994,344
General Revenue Sharing Fund			
Balance Available July 1	\$684,465	\$363	\$1,866,910
Revenues:			
Receipts from Federal Government	\$66,160,666	\$69,646,880	\$71,056,465
Earnings on Investment	257,446	.....	.....
<i>Total Revenues</i>	\$66,418,112	\$69,646,880	\$71,056,465
<i>Total Available</i>	\$67,102,577	\$69,647,243	\$72,923,375
Transfer to General State Fund	\$67,102,214	\$67,780,333	\$72,923,000
Balance Available June 30	\$363	\$1,866,910	\$375
Higher Education Assistance Fund (Ch. 121, PL 1959)			
Balance Available July 1	\$11,601,417	\$11,298,389	\$12,323,389
Revenues:			
Earnings on Investments	\$375,750	\$400,000	\$425,000
Loan Fees	397,137	600,000	600,000
Miscellaneous—Interest on Notes	24,085	25,000	30,000
<i>Total Revenues</i>	\$796,972	\$1,025,000	\$1,055,000
<i>Total Available</i>	\$12,398,389	\$12,323,389	\$13,378,389
Expenditures:			
Administrative Expenses of Higher Education Assistance Authority	\$100,000	.....	.....
<i>Total Expenditures</i>	\$100,000	.....	.....
Transfer to General State Fund	\$1,000,000	.....	.....
Balance Available June 30	\$11,298,389	\$12,323,389	\$13,378,389

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Higher Education Buildings Construction Fund (Ch. 164, PL 1971)			
Balance Available July 1	\$30,184,336	\$8,012,359	\$10,159,213
Revenues:			
Earnings on Investments	\$1,429,826	\$600,000	\$600,000
Grants—Other	451,799	.....	.....
Grants—Federal	292,598	146,854	.....
<i>Total Revenues</i>	<i>\$2,174,223</i>	<i>\$746,854</i>	<i>\$600,000</i>
Due from Sale of Bonds .....	.....	\$10,000,000	.....
Transfer from Public Buildings Construction Fund ..	\$1,600,000	.....	.....
Transfer from State Higher Education Fund	1,354	.....	.....
<i>Total Available</i>	<i>\$33,959,913</i>	<i>\$18,759,213</i>	<i>\$10,759,213</i>
Expenditures:			
Construction Costs	\$24,488,840	\$8,000,000	\$10,000,000
Issuance Expenses	30,217	.....	.....
<i>Total Expenditures</i>	<i>\$24,519,057</i>	<i>\$8,000,000</i>	<i>\$10,000,000</i>
Transfer to General State Fund	\$1,428,497	\$600,000	\$600,000
Balance Available June 30	\$8,012,359	\$10,159,213	\$159,213
Housing Assistance Fund (Ch. 127, PL 1968)			
Balance Available July 1	\$5,455,186	\$455,186	\$455,186
Revenues:			
Earnings on Investments	\$363,260	\$27,000	\$27,000
<i>Total Revenues</i>	<i>\$363,260</i>	<i>\$27,000</i>	<i>\$27,000</i>
<i>Total Available</i>	<i>\$5,818,446</i>	<i>\$482,186</i>	<i>\$482,186</i>
Expenditures:			
Housing Bond Guarantee	\$5,000,000	.....	.....
<i>Total Expenditures</i>	<i>\$5,000,000</i>	.....	.....
Transfer to General State Fund	\$363,260	\$27,000	\$27,000
Balance Available June 30	\$455,186	\$455,186	\$455,186
Institutions Construction Fund (Ch. 93, PL 1976)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Sale of Bonds .....	.....	.....	.....
Premium and Accrued Interest on Sale of Bonds ...	.....	.....	.....
Earnings on Investments .....	.....	\$200,000	\$800,000
<i>Total Revenues</i> .....	.....	<i>\$200,000</i>	<i>\$800,000</i>
Due from Sale of Bonds .....	.....	\$5,000,000	\$27,000,000
<i>Total Available</i> .....	.....	<i>\$5,200,000</i>	<i>\$27,800,000</i>
Expenditures:			
Construction Costs .....	.....	\$5,000,000	\$27,000,000
<i>Total Expenditures</i> .....	.....	<i>\$5,000,000</i>	<i>\$27,000,000</i>
Transfer to General State Fund .....	.....	\$200,000	\$800,000
Balance Available June 30 .....	.....	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS

EXHIBIT "B"

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Mortgage Assistance Fund (Ch. 94, PL 1976)			
Balance Available July 1 .....	.....	.....	\$2,000,000
Revenues:			
Earnings on Investments .....	.....	\$60,000	\$300,000
<i>Total Revenues</i> .....	.....	\$60,000	\$300,000
Due from Sale of Bonds .....	.....	\$10,000,000	\$10,000,000
Transfer from General State Fund .....	.....	6,000,000	.....
<i>Total Available</i> .....	.....	\$16,060,000	\$12,300,000
Expenditures:			
Mortgage Assistance Grants .....	.....	\$8,000,000	\$9,000,000
<i>Total Expenditures</i> .....	.....	\$8,000,000	\$9,000,000
Transfer to General State Fund .....	.....	6,060,000	300,000
Balance Available June 30 .....	.....	\$2,000,000	\$3,000,000
Motor Vehicle Liability Security Fund (Ch. 175, PL 1952)			
Balance Available July 1	\$6,500,377	\$6,957,228	\$7,432,228
Revenues:			
Earnings on Investments	\$456,851	\$475,000	\$500,000
<i>Total Revenues</i>	\$456,851	\$475,000	\$500,000
<i>Total Available</i>	\$6,957,228	\$7,432,228	\$7,932,228
Balance Available June 30	\$6,957,228	\$7,432,228	\$7,932,228
Motor Vehicle Security-Responsibility Fund (Ch. 146, PL 1959)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on Investments	\$71,839	\$70,000	\$70,000
<i>Total Revenues</i>	\$71,839	\$70,000	\$70,000
<i>Total Available</i>	\$71,839	\$70,000	\$70,000
Transfer to General State Fund	\$71,839	\$70,000	\$70,000
Balance Available June 30 .....	.....	.....	.....
Mutual Workmen's Compensation Security Fund (Ch. 133, PL 1935)			
Balance Available July 1	\$4,891,526	\$5,224,805	\$5,574,805
Revenues:			
Earnings on Investments	\$333,279	\$350,000	\$375,000
<i>Total Revenues</i>	\$333,279	\$350,000	\$375,000
<i>Total Available</i>	\$5,224,805	\$5,574,805	\$5,949,805
Balance Available June 30	\$5,224,805	\$5,574,805	\$5,949,805
New Jersey Insurance Development Fund (Ch. 129, PL 1968)			
Balance Available July 1	\$19,497,427	\$11,518,712	\$4,218,712
Revenues:			
From Insurance Companies	\$60,029	.....	.....
Earnings on Investments	1,160,525	\$700,000	\$200,000
<i>Total Revenues</i>	\$1,220,554	\$700,000	\$200,000
<i>Total Available</i>	\$20,717,981	\$12,218,712	\$4,418,712

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

	Fiscal Years Ending June 30		
	1976	1977	1978
	Actual	Estimated	Estimated
Expenditures:			
Payments to Insurers	\$9,199,269	\$8,000,000	.....
<i>Total Expenditures</i>	<u>\$9,199,269</u>	<u>\$8,000,000</u>	.....
Balance Available June 30	<u>\$11,518,712</u>	<u>\$4,218,712</u>	<u>\$4,418,712</u>
New Jersey Spill Compensation Fund (Ch. 141, PL 1976)			
Balance Available July 1 .....	.....	.....	\$1,510,000
Revenues:			
Tax on Hazardous Substances .....	.....	\$1,500,000	\$6,000,000
Earnings on Investments .....	.....	10,000	270,500
<i>Total Revenues</i> .....	.....	<u>\$1,510,000</u>	<u>\$6,270,500</u>
<i>Total Available</i> .....	.....	<u>\$1,510,000</u>	<u>\$7,780,500</u>
Balance Available June 30 .....	.....	<u>\$1,510,000</u>	<u>\$7,780,500</u>
New Jersey State Area Redevelopment Fund (Ch. 204, PL 1962)			
Balance Available July 1	\$465,259	\$536,626	\$606,626
Revenues:			
Interest on Loans	\$71,367	\$70,000	\$70,000
<i>Total Revenues</i>	<u>\$71,367</u>	<u>\$70,000</u>	<u>\$70,000</u>
<i>Total Available</i>	<u>\$536,626</u>	<u>\$606,626</u>	<u>\$676,626</u>
Balance Available June 30	<u>\$536,626</u>	<u>\$606,626</u>	<u>\$676,626</u>
1964 Higher Education Construction Fund (Ch. 142, PL 1964)			
Balance Available July 1	\$189,344	\$9,930	\$9,930
Revenues:			
Earnings on Investments	\$5,445	.....	.....
<i>Total Revenues</i>	<u>\$5,445</u>	.....	.....
<i>Total Available</i>	<u>\$194,789</u>	<u>\$9,930</u>	<u>\$9,930</u>
Expenditures:			
Construction Costs	\$179,414	.....	.....
<i>Total Expenditures</i>	<u>\$179,414</u>	.....	.....
Transfers to General State Fund	\$5,445	.....	.....
Balance Available June 30	<u>\$9,930</u>	<u>\$9,930</u>	<u>\$9,930</u>
Old Bond and Interest Trust Fund (Ch. 158, PL 1947)			
Balance Available July 1	\$55,049	\$5,049	\$5,049
Revenues:			
Earnings on Investments	\$1,868	.....	.....
Interest on Time Deposits	511	.....	.....
<i>Total Revenues</i>	<u>\$2,379</u>	.....	.....
<i>Total Available</i>	<u>\$57,428</u>	<u>\$5,049</u>	<u>\$5,049</u>
Transfer to General State Fund	\$52,379	.....	.....
Balance Available June 30	<u>\$5,049</u>	<u>\$5,049</u>	<u>\$5,049</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS

EXHIBIT "B"

	Fiscal Years Ending June 30—		
	1976 Actual	1977 Estimated	1978 Estimated
Outstanding Checks Account			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on Investments	\$33,966	\$34,000	\$35,000
<i>Total Revenues</i>	\$33,966	\$34,000	\$35,000
<i>Total Available</i>	\$33,966	\$34,000	\$35,000
Transfer to General State Fund	\$33,966	\$34,000	\$35,000
Balance Available June 30 .....	.....	.....	.....
Public Buildings Construction Fund (Ch. 128, PL 1968)			
Balance Available July 1	\$24,902,907	\$18,585,526	\$8,726,526
Revenues:			
Earnings on Investments	\$1,591,498	\$1,200,000	\$500,000
Grants—Federal	3,484,294	141,000	.....
Grants—Other	1,254,918	.....	.....
<i>Total Revenues</i>	\$6,330,710	\$1,341,000	\$500,000
<i>Total Available</i>	\$31,233,617	\$19,926,526	\$9,226,526
Expenditures:			
Construction Costs	\$9,456,593	\$10,000,000	\$6,000,000
<i>Total Expenditures</i>	\$9,456,593	\$10,000,000	\$6,000,000
Transfer to General State Fund	\$1,591,498	\$1,200,000	\$500,000
Transfer to Higher Education Buildings Construction Fund	1,600,000	.....	.....
Balance Available June 30	\$18,585,526	\$8,726,526	\$2,726,526
Real Estate Guarantee Fund (Ch. 112, PL 1976)			
Balance Available July 1 .....	.....	.....	\$75,000
Revenues:			
Fee Assessments .....	.....	\$75,000	\$225,000
<i>Total Revenues</i> .....	.....	\$75,000	\$225,000
<i>Total Available</i> .....	.....	\$75,000	\$300,000
Balance Available June 30 .....	.....	\$75,000	\$300,000
Rutgers Medical School—Endowment Fund			
Balance Available July 1	\$73,952	.....	.....
Revenues:			
Earnings on Investments	\$4,521	.....	.....
<i>Total Revenues</i>	\$4,521	.....	.....
<i>Total Available</i>	\$78,473	.....	.....
Transfer to Rutgers Medical School— Restricted Fund	\$78,473	.....	.....
Balance Available June 30 .....	.....	.....	.....
Rutgers Medical School—Restricted Fund			
Balance Available July 1	\$1,460,882	\$1,699,271	\$1,774,321
Revenues:			
Earnings on Investments	101,456	100,000	100,000
Dividends	60	50	50
Grants	83,000	.....	.....
<i>Total Revenues</i>	\$184,516	\$100,050	\$100,050

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

	Fiscal Years Ending June 30—		
	1976 Actual	1977 Estimated	1978 Estimated
Transfer from Rutgers Medical School— Endowment Fund	\$78,473	.....	.....
<i>Total Available</i>	<u>\$1,723,871</u>	<u>\$1,799,321</u>	<u>\$1,874,371</u>
Expenditures:			
Payment to University	\$24,600	\$25,000	\$25,000
<i>Total Expenditures</i>	<u>\$24,600</u>	<u>\$25,000</u>	<u>\$25,000</u>
Balance Available June 30	<u>\$1,699,271</u>	<u>\$1,774,321</u>	<u>\$1,849,371</u>
School Building Aid—Capital Reserve Fund (Ch. 8, PL 1956)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on Investments	\$321,680	\$300,000	\$300,000
<i>Total Revenues</i>	<u>\$321,680</u>	<u>\$300,000</u>	<u>\$300,000</u>
<i>Total Available</i>	<u>\$321,680</u>	<u>\$300,000</u>	<u>\$300,000</u>
Expenditures:			
Payment to School Districts	\$321,680	\$300,000	\$300,000
<i>Total Expenditures</i>	<u>\$321,680</u>	<u>\$300,000</u>	<u>\$300,000</u>
Balance Available June 30 .....	.....	.....	.....
School Fund (Ch. 1, PL 1903)			
Balance Available July 1	\$32,937,316	\$32,937,316	\$32,208,748
Less: Write-off of Uncollectible Accounts .....	.....	(728,568)	.....
	<u>\$32,937,316</u>	<u>\$32,208,748</u>	<u>\$32,208,748</u>
Revenues:			
Earnings on Investments	\$1,942,618	\$1,950,200	\$1,960,200
Dividends	9,806	9,800	9,800
<i>Total Revenues</i>	<u>\$1,952,424</u>	<u>\$1,960,000</u>	<u>\$1,970,000</u>
<i>Total Available</i>	<u>\$34,889,740</u>	<u>\$34,168,748</u>	<u>\$34,178,748</u>
Transfer to General State Fund	<u>\$1,952,424</u>	<u>\$1,960,000</u>	<u>\$1,970,000</u>
Balance Available June 30	<u>\$32,937,316</u>	<u>\$32,208,748</u>	<u>\$32,208,748</u>
Special Railroad Deposits (Ch. 158, PL 1947)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Interest on Time Deposit	\$1,175	\$1,100	\$1,100
<i>Total Revenues</i>	<u>\$1,175</u>	<u>\$1,100</u>	<u>\$1,100</u>
<i>Total Available</i>	<u>\$1,175</u>	<u>\$1,100</u>	<u>\$1,100</u>
Transfer to General State Fund	<u>\$1,175</u>	<u>\$1,100</u>	<u>\$1,100</u>
Balance Available June 30 .....	.....	.....	.....
State Disability Benefits Fund (Ch. 110, PL 1948)			
Balance Available July 1	\$88,857,738	\$74,139,592	\$79,147,817
Revenues:			
Contributions	\$59,223,914	\$72,100,000	\$72,500,000
Assessments on Private and State Plans	6,065,062	11,000,000	12,000,000
Assessments—UDB Deficits	4,035,485	4,100,000	4,300,000
Earnings on Investments	5,355,229	7,900,000	8,500,000
<i>Total Revenues</i>	<u>\$74,679,690</u>	<u>\$95,100,000</u>	<u>\$97,300,000</u>
<i>Total Available</i>	<u>\$163,537,428</u>	<u>\$169,239,592</u>	<u>\$176,447,817</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS

EXHIBIT "B"

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Expenditures:			
Benefits Paid	\$84,473,332	\$84,700,000	\$91,800,000
<i>Total Expenditures</i>	<u>\$84,473,332</u>	<u>\$84,700,000</u>	<u>\$91,800,000</u>
Transfer to General State Fund	\$4,924,504	\$5,391,775	\$4,815,852
Balance Available June 30	<u>\$74,139,592</u>	<u>\$79,147,817</u>	<u>\$79,831,965</u>
State Facilities for Handicapped Fund (Ch. 149, PL 1973)			
Balance Available July 1	\$2,933,096	\$7,597,285	\$4,497,285
Revenues:			
Sale of Bonds	\$7,500,000	.....	.....
Premium on Sale of Bonds	3,656	.....	.....
Earnings on Investments	417,540	\$400,000	\$300,000
<i>Total Revenues</i>	<u>\$7,921,196</u>	<u>\$400,000</u>	<u>\$300,000</u>
<i>Total Available</i>	<u>\$10,854,292</u>	<u>\$7,997,285</u>	<u>\$4,797,285</u>
Expenditures:			
Construction Costs	\$3,255,673	\$3,500,000	\$3,500,000
Administrative Expenses	1,334	.....	.....
<i>Total Expenditures</i>	<u>\$3,257,007</u>	<u>\$3,500,000</u>	<u>\$3,500,000</u>
Balance Available June 30	<u>\$7,597,285</u>	<u>\$4,497,285</u>	<u>\$1,297,285</u>
State Higher Education Fund (Ch. 10, PL 1959)			
Balance Available July 1	\$1,354	.....	.....
<i>Total Available</i>	<u>\$1,354</u>	.....	.....
Transfer to Higher Education Buildings Construction Fund	\$1,354	.....	.....
Balance Available June 30 .....	.....	.....	.....
State Institution Construction Fund (Ch. 3, PL 1949)			
Balance Available July 1	\$459	\$459	\$459
<i>Total Available</i>	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
Balance Available June 30	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
State Lottery Fund (Ch. 13, PL 1970)			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Sale of Tickets	\$149,411,215	\$150,400,000	\$175,300,000
Earnings on Investments	899,263	900,000	900,000
Miscellaneous	86,689	107,388	130,547
<i>Total Revenues</i>	<u>\$150,397,167</u>	<u>\$151,407,388</u>	<u>\$176,330,547</u>
Prizes Forfeited	\$2,941,893	\$3,050,000	\$3,050,000
Transfer from General State Fund	61,333	.....	.....
<i>Total Available</i>	<u>\$153,400,393</u>	<u>\$154,457,388</u>	<u>\$179,380,547</u>
Application of Resources:			
Interfund Transfers—			
Administrative Expenses Budgeted	\$4,424,832	\$3,606,196	\$3,650,547
Other Administrative Expenses .....	.....	111,192	.....
Institutions and Aid to Education	66,118,321	67,000,000	77,000,000
Allocation for Prizes	75,833,447	76,060,000	88,550,000
Game Development Contract Costs	7,023,793	7,680,000	10,180,000
<i>Total Applied</i>	<u>\$153,400,393</u>	<u>\$154,457,388</u>	<u>\$179,380,547</u>
Balance Available June 30 .....	.....	.....	.....

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
State 1952 Institution Construction Fund (Ch. 3, PL 1952)			
Balance Available July 1	\$17,352	\$17,352	\$17,352
<i>Total Available</i>	\$17,352	\$17,352	\$17,352
Balance Available June 30	\$17,352	\$17,352	\$17,352
State 1964 Institution Construction Fund (Ch. 144, PL 1964)			
Balance Available July 1	\$645,185	\$477,640	\$377,640
Revenues:			
Earnings on Investments	\$39,149	\$29,000	\$20,000
<i>Total Revenues</i>	\$39,149	\$29,000	\$20,000
<i>Total Available</i>	\$684,334	\$506,640	\$397,640
Expenditures:			
Construction Costs	\$167,545	\$100,000	\$100,000
<i>Total Expenditures</i>	\$167,545	\$100,000	\$100,000
Transfer to General State Fund	\$39,149	\$29,000	\$20,000
Balance Available June 30	\$477,640	\$377,640	\$277,640
State Recreation and Conservation Land Acquisition Fund (Ch. 46, PL 1961)			
Balance Available July 1	\$1,040,088	\$241,075	\$141,075
Revenues:			
Earnings on Investments	\$57,573	\$30,000	\$8,500
Grants—Federal	71,979	.....	.....
<i>Total Revenues</i>	\$129,552	\$30,000	\$8,500
<i>Total Available</i>	\$1,169,640	\$271,075	\$149,575
Expenditures:			
Cost of Land Acquisition	\$160,000	\$100,000	\$8,500
Administrative Expenses	19,470	.....	.....
<i>Total Expenditures</i>	\$179,470	\$100,000	\$8,500
Transfer to General State Fund	\$57,573	\$30,000	\$8,500
Transfer to State Recreation and Conservation Land Acquisition Fund—Act of 1971	691,522	.....	.....
Balance Available June 30	\$241,075	\$141,075	\$132,575
State Recreation and Conservation Land Acquisition Fund (Ch. 165, PL 1971)			
Balance Available July 1	\$3,419,390	\$9,621,019	\$14,058,019
Revenues:			
Earnings on Investments	\$845,817	\$910,000	\$625,000
Grants—Federal	313,536	595,000	.....
<i>Total Revenues</i>	\$1,159,353	\$1,505,000	\$625,000
Due from Sale of Bonds	\$10,000,000	\$15,000,000	.....
Transfer from State Recreation and Conservation Land Acquisition Fund—Act of 1961	\$691,522	.....	.....
<i>Total Available</i>	\$15,270,265	\$26,126,019	\$14,683,019
Expenditures:			
Cost of Land Acquisition	\$5,097,045	\$11,000,000	\$4,000,000
Grants	(586,804)	.....	.....
Administrative Expenses	293,189	158,000	.....
<i>Total Expenditures</i>	\$4,803,430	\$11,158,000	\$4,000,000

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Transfer to General State Fund	\$845,816	\$910,000	\$625,000
Balance Available June 30	<u>\$9,621,019</u>	<u>\$14,058,019</u>	<u>\$10,058,019</u>
State Recreation and Conservation Land Acquisition and Development Fund (Ch. 102, PL 1974)			
Balance Available July 1		\$9,825,278	\$6,785,278
Revenues:			
Sale of bonds	\$15,000,000		
Premium on sale of bonds	7,312		
Earnings on investments	236,918	\$2,100,000	\$2,500,000
<i>Total Revenues</i>	<u>\$15,244,230</u>	<u>\$2,100,000</u>	<u>\$2,500,000</u>
Due from sale of bonds	\$20,000,000	\$35,000,000	\$50,000,000
<i>Total Available</i>	<u>\$35,244,230</u>	<u>\$46,925,278</u>	<u>\$59,285,278</u>
Expenditures:			
Land acquisition	\$4,362,192	\$8,000,000	\$10,000,000
Land development	4,740,922	8,000,000	10,000,000
Grants	16,032,408	22,000,000	30,000,000
Administrative expenses	39,200	40,000	50,000
<i>Total Expenditures</i>	<u>\$25,174,722</u>	<u>\$38,040,000</u>	<u>\$50,050,000</u>
Transfer to General State Fund	\$244,230	\$2,100,000	\$2,500,000
Balance Available June 30	<u>\$9,825,278</u>	<u>\$6,785,278</u>	<u>\$6,735,278</u>
State Teachers College Construction Fund (Ch. 340, PL 1951)			
Balance Available July 1	\$1,499	\$1,499	\$1,499
<i>Total Available</i>	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>
Balance Available June 30	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>
State Transportation Fund (Ch. 126, PL 1968)			
Balance Available July 1	\$7,909,304	\$15,337,334	\$2,837,334
Revenues:			
Sale of bonds	\$7,500,000		
Premium and accrued interest on sale of bonds	3,680		
Earnings on investments	2,548,592	\$2,100,000	\$2,000,000
Interest on right-of-way escrow deposits	41,406	45,000	
Grants—Federal	178,836,000		115,000,000
Recoveries—Casualty losses	597,951		
Grants other	4,525,742		
<i>Total Revenues</i>	<u>\$194,053,371</u>	<u>\$2,145,000</u>	<u>\$117,000,000</u>
Due from sale of bonds	\$20,000,000		\$73,000,000
<i>Total Available</i>	<u>\$221,962,675</u>	<u>\$17,482,334</u>	<u>\$192,837,334</u>
Expenditures:			
Highway construction	(\$3,295,737)	\$5,000,000	\$10,000,000
Public transportation	206,608,964	7,500,000	95,000,000
Issuance expenses	19,436		
<i>Total Expenditures</i>	<u>\$203,332,663</u>	<u>\$12,500,000</u>	<u>\$105,000,000</u>
Transfer to General State Fund	\$3,292,678	\$2,145,000	\$2,000,000
Balance Available June 30	<u>\$15,337,334</u>	<u>\$2,837,334</u>	<u>\$85,837,334</u>

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
State Water Development Fund (Ch. 34, PL 1958)			
Balance Available July 1	\$1,090,589	\$1,004,389	\$929,389
Revenues:			
Earnings on Investments	\$63,696	\$60,000	\$55,000
Interest on Time Deposits	6,500	6,000	
<i>Total Revenues</i>	<i>\$70,196</i>	<i>\$66,000</i>	<i>\$55,000</i>
<i>Total Available</i>	<i>\$1,160,785</i>	<i>\$1,070,389</i>	<i>\$984,389</i>
Expenditures:			
Construction	\$86,200	\$75,000	\$65,000
<i>Total Expenditures</i>	<i>\$86,200</i>	<i>\$75,000</i>	<i>\$65,000</i>
Transfer to General State Fund	\$70,196	\$66,000	\$55,000
Balance Available June 30	\$1,004,389	\$929,389	\$864,389
Stock Workmen's Compensation Security Fund (Ch. 133, PL 1935)			
Balance Available July 1	\$20,533,158	\$21,990,738	\$23,490,738
Revenues:			
Receipts from Contributors	\$5,082		
Earnings on Investments	1,452,498	\$1,500,000	\$1,650,000
<i>Total Revenues</i>	<i>\$1,457,580</i>	<i>\$1,500,000</i>	<i>\$1,650,000</i>
<i>Total Available</i>	<i>\$21,990,738</i>	<i>\$23,490,738</i>	<i>\$25,140,738</i>
Balance Available June 30	\$21,990,738	\$23,490,738	\$25,140,738
The State Society of the Battleship New Jersey			
Balance Available July 1	\$1,793	\$1,867	
Revenues:			
Interest on Time Deposits	\$74		
<i>Total Revenues</i>	<i>\$74</i>		
<i>Total Available</i>	<i>\$1,867</i>	<i>\$1,867</i>	
Expenditures:			
Miscellaneous Payments		\$1,867	
<i>Total Expenditures</i>		<i>\$1,867</i>	
Balance Available June 30	\$1,867		
Transportation Benefit Fund (Ch. 222, PL 1971)			
Balance Available July 1	\$111,744	\$111,744	\$1,744
Revenues:			
From Tax	\$13,285,022	\$13,500,000	\$7,000,000
Earnings on Investments	43,388		
<i>Total Revenues</i>	<i>\$13,328,410</i>	<i>\$13,500,000</i>	<i>\$7,000,000</i>
<i>Total Available</i>	<i>\$13,440,154</i>	<i>\$13,611,744</i>	<i>\$7,001,744</i>
Expenditures:			
Refunds to Taxpayers	\$405,514	\$410,000	\$225,000
<i>Total Expenditures</i>	<i>\$405,514</i>	<i>\$410,000</i>	<i>\$225,000</i>
Transfer to Property Tax Relief Fund		\$11,500,000	\$6,000,000
Transfer to General State Fund	\$12,922,896	1,700,000	776,744
Balance Available June 30	\$111,744	\$1,744	

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Transportation Fund (Ch. 32, PL 1961)			
Balance Available July 1			
Revenues:			
From Tax	\$49,880,625	\$54,000,000	\$56,500,000
Interest on Time Deposits	26,090		
Earnings on Investments	171,637		
<i>Total Revenues</i>	<i>\$50,078,352</i>	<i>\$54,000,000</i>	<i>\$56,500,000</i>
<i>Total Available</i>	<i>\$50,078,352</i>	<i>\$54,000,000</i>	<i>\$56,500,000</i>
Expenditures:			
Refunds to Taxpayers	\$9,960,747	\$10,000,000	\$10,250,000
<i>Total Expenditures</i>	<i>\$9,960,747</i>	<i>\$10,000,000</i>	<i>\$10,250,000</i>
Transfer to Property Tax Relief Fund		\$17,500,000	\$18,500,000
Transfer to General State Fund	\$40,117,605	26,500,000	27,750,000
Balance Available June 30			
Unclaimed Bank Deposits Escheat Fund (Ch. 199, PL 1945)			
Balance Available July 1	\$1,141,515	\$1,171,535	\$1,161,535
Revenues:			
Escheats	\$264,193	\$215,000	\$215,000
Earnings on Investments	73,677	75,000	75,000
Interest on Time Deposits	833		
<i>Total Revenues</i>	<i>\$338,703</i>	<i>\$290,000</i>	<i>\$290,000</i>
<i>Total Available</i>	<i>\$1,480,218</i>	<i>\$1,461,535</i>	<i>\$1,451,535</i>
Expenditures:			
Refunds	\$48,008	\$50,000	\$50,000
Miscellaneous Expense	425		
<i>Total Expenditures</i>	<i>\$48,433</i>	<i>\$50,000</i>	<i>\$50,000</i>
Transfer to General State Fund	\$260,250	\$250,000	\$250,000
Balance Available June 30	\$1,171,535	\$1,161,535	\$1,151,535
Unclaimed Domestic Life Insurance Escheat Fund (Ch. 154, PL 1946)			
Balance Available July 1	\$238,214	\$126,928	\$130,928
Revenues:			
Escheats	\$235,891	\$210,000	\$220,000
Interest on Time Deposits	12,492	14,000	15,000
<i>Total Revenues</i>	<i>\$248,383</i>	<i>\$224,000</i>	<i>\$235,000</i>
<i>Total Available</i>	<i>\$486,597</i>	<i>\$350,928</i>	<i>\$365,928</i>
Expenditures:			
Refunds	\$16,919	\$20,000	\$20,000
<i>Total Expenditures</i>	<i>\$16,919</i>	<i>\$20,000</i>	<i>\$20,000</i>
Transfer to General State Fund	\$342,750	\$200,000	\$200,000
Balance Available June 30	\$126,928	\$130,928	\$145,928
Unclaimed Personal Property Trust Fund (Ch. 304, PL 1951)			
Balance Available July 1	\$2,812,905	\$2,705,382	\$2,779,382
Revenues:			
Earnings on Investments	\$68,935	\$82,000	\$80,000
Unclaimed Funds	1,644,674	1,000,000	800,000

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

	Fiscal Years Ending June 30		
	1976 Actual	1977 Estimated	1978 Estimated
Interest on Time Deposits	\$10,649	\$12,000	\$12,000
Interest on Loans	12,000	10,000	8,000
<i>Total Revenues</i>	<u>\$1,736,258</u>	<u>\$1,104,000</u>	<u>\$900,000</u>
<i>Total Available</i>	<u>\$4,549,163</u>	<u>\$3,809,382</u>	<u>\$3,679,382</u>
Expenditures:			
Administrative Expenses	\$58,137	\$60,000	\$60,000
Refunds	66,269	70,000	70,000
<i>Total Expenditures</i>	<u>\$124,406</u>	<u>\$130,000</u>	<u>\$130,000</u>
Transfer to General State Fund	\$1,719,375	\$900,000	\$700,000
Balance Available June 30	<u>\$2,705,382</u>	<u>\$2,779,382</u>	<u>\$2,849,382</u>
Unemployment Compensation Auxiliary Fund (RS 43:21-14)			
Balance Available July 1	<u>\$8,010,546</u>	<u>\$11,335,549</u>	<u>\$13,239,039</u>
Revenues:			
Earnings on Investments	612,047	740,000	800,000
Fines and Penalties—Net	3,032,106	3,255,000	3,300,000
Restored from WIN Program	316,350	.....	.....
<i>Total Revenues</i>	<u>\$3,960,503</u>	<u>\$3,995,000</u>	<u>\$4,100,000</u>
<i>Total Available</i>	<u>\$11,971,049</u>	<u>\$15,330,549</u>	<u>\$17,339,039</u>
Transfer to General State Fund	\$635,500	\$2,091,510	\$2,064,036
Balance Available June 30	<u>\$11,335,549</u>	<u>\$13,239,039</u>	<u>\$15,275,003</u>
Unemployment Compensation Tax Fund (Ch. 270, PL 1936)			
Balance Available July 1	<u>\$30,084,485</u>	<u>\$68,120,672</u>	<u>\$25,409,191</u>
Revenues:			
Unemployment Tax	\$399,426,519	\$425,000,000	\$487,200,000
Federal Government—Extended Benefits	341,222,405	273,300,000	250,000,000
Federal Government—Supplemental Benefits	114,649,469	91,980,000	86,000,000
Federal Employees; Administration	11,350,000	15,230,000	13,000,000
Ex-Servicemen's; Administration	19,014,798	23,800,000	24,000,000
Federal MDTA Allowance	17,608	.....	.....
Federal Trade Readjustment Allowance	7,729,795	15,300,000	14,000,000
Federal Government—Special Unemployment Assistance	47,350,000	65,000,000	.....
Federal Government—MDTA, CETA	1,145,172	1,190,000	1,300,000
Federal Government—Work Incentive Program	585,365	535,000	500,000
Federal Government—Disaster Unemployment Assistance	20,534	.....	.....
Earnings Credited by U.S. Treasurer	40,639	.....	.....
Return of Reed Act Funds	455,519	455,519	455,519
<i>Total Revenues</i>	<u>\$943,007,823</u>	<u>\$911,790,519</u>	<u>\$876,455,519</u>
Other Receipts—Advance from Federal Government	<u>\$262,127,000^a</u>	<u>\$124,800,000</u>	<u>\$136,000,000</u>
<i>Total Available</i>	<u>\$1,235,219,308</u>	<u>\$1,104,711,191</u>	<u>\$1,037,864,710</u>
Expenditures:			
Benefits Paid—			
Regular	\$1,069,106,584	\$952,526,000	\$903,000,000
Federal Employees	11,002,773	15,203,000	12,000,000
Ex-Servicemen	22,721,884	23,800,000	23,500,000
MDTA Allowance	19,274	.....	.....
MDTA-CETA	1,195,867	1,400,000	1,600,000
Trade Readjustment Allowance	7,325,138	18,860,000	16,000,000
Special Unemployment Assistance	50,224,782	61,708,000	.....

STATEMENT OF REVENUES AND EXPENDITURES—Continued
DEDICATED AND TRUST FUNDS
EXHIBIT "B"

	Fiscal Year Ending June 30		
	Actual 1976	Estimated 1977	Estimated 1978
Work Incentive Program	\$564,679	\$605,000	\$805,000
Disaster Unemployment Assistance	19,165		
Combined Wage Claims	4,908,113	5,200,000	4,900,000
<i>Total Expenditures</i>	<u>\$1,167,088,259</u>	<u>\$1,079,302,000</u>	<u>\$961,805,000</u>
Transfer to General State Fund	\$10,377		
Balance Available June 30	<u>\$68,120,672</u>	<u>\$25,409,191</u>	<u>\$76,059,710</u>
^a The \$262,127,000 advanced from the Federal Government for fiscal year 1976 together with \$235,075,000 advanced for fiscal year 1975 represent total advances to date of \$497,202,000 for the payment of New Jersey unemployment benefits. These advances may be repaid out of fund assets at any time by the Governor, or by increased rates on Federally taxable wages reported by New Jersey employers.			
Unsatisfied Claim and Judgment Fund			
(Ch. 174, PL 1952)			
Balance Available July 1	\$27,000,997	\$28,420,021	\$26,602,991
<i>Less: Write-off of Uncollectible Claims Receivable</i>		3,000,000	2,000,000
	<u>\$27,000,997</u>	<u>\$25,420,021</u>	<u>\$24,602,991</u>
Revenues:			
Fees from Motorists	\$99,055		
From Insurance Companies	398,495	\$370,000	\$350,000
Earnings on Investments	845,256	675,000	600,000
Interest on Claims	411,091	400,000	400,000
<i>Total Revenues</i>	<u>\$1,753,897</u>	<u>\$1,445,000</u>	<u>\$1,350,000</u>
<i>Total Available</i>	<u>\$28,754,894</u>	<u>\$26,865,021</u>	<u>\$25,952,991</u>
Transfer to General State Fund	\$334,873	\$262,030	\$285,464
Balance Available June 30:			
Restricted Reserve	\$16,180,951	\$13,180,951	\$11,180,951
Unrestricted Reserve	\$12,239,070	\$13,422,040	\$14,486,576
Veterans' Guaranteed Loan Fund (Ch. 126, PL 1944)			
Balance Available July 1	\$1,883,304	\$1,895,294	\$1,902,794
Revenues:			
Interest on Defaulted Loans	\$11,193	\$10,000	\$8,000
Earnings on Investments	20,917	18,000	16,000
<i>Total Revenues</i>	<u>\$32,110</u>	<u>\$28,000</u>	<u>\$24,000</u>
<i>Total Available</i>	<u>\$1,915,414</u>	<u>\$1,923,294</u>	<u>\$1,926,794</u>
Expenditures:			
Collections and Legal Expenses	\$8,548	\$8,500	\$8,500
<i>Total Expenditures</i>	<u>\$8,548</u>	<u>\$8,500</u>	<u>\$8,500</u>
Transfer to General State Fund	\$11,572	\$12,000	\$12,000
Balance Available June 30	<u>\$1,895,294</u>	<u>\$1,902,794</u>	<u>\$1,906,294</u>
Water Conservation Fund (Ch. 127, PL 1969)			
Balance Available July 1	\$19,394,963	\$8,839,037	\$9,104,037
Revenues:			
Sale of Bonds	\$20,000,000		
Premium on Sale of Bonds	9,749		
Earnings on Investments	1,403,166	2,380,000	2,400,000
Municipal Grants	4,398,156	265,000	
Interest on Loans	8,260	10,000	12,000
Miscellaneous	450		
<i>Total Revenues</i>	<u>\$25,819,781</u>	<u>\$2,655,000</u>	<u>\$2,412,000</u>
Due from Sale of Bonds		\$30,000,000	\$30,000,000
<i>Total Available</i>	<u>\$45,214,744</u>	<u>\$41,494,037</u>	<u>\$41,516,037</u>

STATEMENT OF REVENUES AND EXPENDITURES—Continued
DEDICATED AND TRUST FUNDS
EXHIBIT "B"

	Fiscal Year Ending June 30		
	Actual 1976	Estimated 1977	Estimated 1978
Expenditures:			
Sewerage Facilities Grants	\$23,398,748	\$24,000,000	\$21,000,000
Planning and Site Acquisition	11,464,104	5,000,000	8,000,000
Administrative Expenses	70,514	1,000,000	1,000,000
Issuance Expenses	21,166	.....	.....
<i>Total Expenditures</i>	<u>\$34,954,532</u>	<u>\$30,000,000</u>	<u>\$30,000,000</u>
Transfer to General State Fund	<u>1,421,175</u>	<u>2,390,000</u>	<u>2,412,000</u>
Balance Available June 30	<u>\$8,839,037</u>	<u>\$9,104,037</u>	<u>\$9,104,037</u>

BUDGET SUMMARIES

COMPLETE SUMMARY OF FISCAL YEAR 1977-78 APPROPRIATION RECOMMENDATIONS

GENERAL STATE FUND

APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$1,318,392,387	\$73,279,833	\$11,632,633	\$1,403,304,853	\$1,318,123,192	General State Operations	\$1,477,946,979	\$1,759,680,822	\$1,602,582,525
1,208,963,951	66,389,531	— 1,480,813	1,273,872,669	1,219,364,839	State Aid	1,186,257,990	1,421,314,053	1,288,583,254
35,028,736	105,416,880	12,741,109	153,186,725	54,427,542	Capital Construction	38,296,953	48,346,391	46,491,376
112,242,377	.....	1,121	112,243,498	112,243,017	Debt Service	122,500,067	127,967,090	127,967,090
\$2,674,627,451	\$245,086,244	\$22,894,050	\$2,942,607,745	\$2,704,158,590	Total General State Fund ..	\$2,825,001,989	\$3,357,308,356	\$3,065,624,245
.....	.....	.....	.....	.....	Property Tax Relief Fund	\$556,000,000	\$936,123,076	\$936,123,076
\$2,674,627,451	\$245,086,244	\$22,894,050	\$2,942,607,745	\$2,704,158,590	Grand Total	\$3,381,001,989	\$4,293,431,432	\$4,001,747,321

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL STATE FUND GENERAL STATE OPERATIONS

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended	
Legislative Branch									
\$1,854,994	\$524,248	—	\$3,512	\$2,375,730	\$1,962,702	Senate	\$2,045,104	\$2,208,429	\$2,148,429
2,851,748	890,575	—	7,501	3,734,822	3,028,031	General Assembly	3,243,358	3,501,334	3,401,334
1,464,689	12,000		61,175	1,537,864	1,464,134	Legislative Services Agency	1,637,958	1,803,678	1,729,528
1,940,409	7,715		38,398	1,986,522	1,936,005	Office of Fiscal Affairs	2,149,462	2,201,604	2,189,847
889,450	293,301			1,182,751	980,931	Legislative Commissions	1,031,640	1,425,857	1,197,855
\$9,001,290	\$1,727,839		\$88,560	\$10,817,689	\$9,371,803	Total Legislative Branch ...	\$10,107,522	\$11,140,902	\$10,666,993
Executive Branch									
\$793,998	\$15,318		\$5,707	\$815,023	\$776,260	Chief Executive's Office	\$841,644	\$844,623	\$844,623
79,931,209	10,546,645		293,322	90,771,176	85,168,117	Department of Law and Public Safety	87,284,394	104,451,985	92,051,629
42,406,187	1,141,829		578,889	44,126,905	43,054,453	Department of the Treasury	47,728,932	51,394,378	49,338,275
2,374,683	238,248		25,254	2,638,185	2,484,935	Department of State	2,646,252	3,126,075	2,790,077
5,403,626	52,180		129,812	5,585,618	5,479,608	Department of Civil Service	6,111,862	9,910,323	6,920,879
2,226,619	539,739		43,177	2,809,535	2,495,935	Department of Banking	2,836,599	3,275,743	2,874,566
3,064,007	68,876		50,750	3,183,633	2,892,103	Department of Insurance	3,304,285	4,355,196	3,554,434
3,586,270	129,539		2,344	3,718,153	3,579,697	Department of Agriculture	3,917,144	4,545,778	4,018,357
4,629,604	99,462		38,953	4,768,019	4,622,687	Department of Defense	4,962,360	6,582,046	5,223,884
7,017,463	1,071,068		92,858	8,181,389	7,292,538	Department of Public Utilities	7,398,341	10,622,857	7,935,988
17,105,791	366,893		218,441	17,691,125	16,069,524	Department of Health	19,015,772	23,930,142	20,130,314
20,223,174	2,404,292		258,692	22,886,158	19,842,727	Department of Labor and Industry	21,425,491	22,899,807	20,503,889
20,389,408	5,982,528		424,316	26,796,252	22,753,385	Department of Environmental Protection	23,640,087	35,887,384	27,278,169
17,501,633	640,581		151,791	18,294,005	16,310,879	Department of Education	17,267,202	29,797,870	18,505,884
272,520,925	14,640,451		7,357,519	294,518,895	281,984,140	Department of Higher Education ..	307,557,737	344,783,648	329,160,752
116,331,168	9,870,587		18,860,632	145,062,387	137,040,978	Department of Transportation	134,515,214	148,032,939	139,357,340
405,243,773	14,507,669	—	3,199,954	416,551,488	399,928,631	Department of Human Services	481,947,149	559,057,346	502,601,346
12,243,562	3,079,768		63,303	15,386,633	7,508,359	Department of Community Affairs ..	12,013,629	12,856,986	8,694,417
11,863,237	232,499		301,500	12,397,236	11,917,341	Department of Public Advocate	13,212,879	21,102,132	14,135,960
50,374,708	2,232,403		4,725,942	57,333,053	54,133,613	Department of Corrections	61,160,012	75,709,939	67,190,573
3,140,158	291,345		46,215	3,477,718	3,153,825	Miscellaneous Executive Commissions	2,852,009	3,398,955	2,841,124
\$1,098,371,203	\$68,151,920		\$30,469,463	\$1,196,992,586	\$1,128,489,735	Total Executive Branch ...	\$1,261,638,994	\$1,476,566,152	\$1,325,952,480
Inter-Departmental Accounts									
\$17,937,321			\$700,000	\$18,637,321	\$18,048,818	Inter-Departmental Services	\$19,577,311	\$22,959,868	\$21,713,296
143,039,958		—	3,649,297	139,390,661	136,560,641	Employee Benefits	163,732,062	202,228,000	199,478,000
2,550,000			764,878	1,785,122		State Emergency Fund	1,400,000	1,550,000	1,550,000
30,613,287	\$2,423,397	—	16,193,691	16,842,993	10,543,124	Salary and Other Benefits	4,034,024	24,234,000	24,234,000
2,000,000	743,900		370,600	3,114,500		Overtime Compensation	500,000	500,000	500,000
\$196,140,566	\$3,167,297	—	\$19,537,266	\$179,770,597	\$165,152,583	Total Inter-Departmental Accounts	\$189,243,397	\$251,471,868	\$247,475,296

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended			
\$14,879,328	\$232,777	\$611,876	\$15,723,981	\$15,109,071	Judicial Branch					
					The Judiciary	\$16,957,066	\$20,501,900	\$18,487,756		
\$1,318,392,387	\$73,279,833	\$11,632,633	\$1,403,304,853	\$1,318,123,192	Grand Total General State Operations			\$1,477,946,979	\$1,759,680,822	\$1,602,582,525

STATE AID

					Executive Branch				
\$737,600	\$371,222	—	\$4,131	\$1,104,691	\$823,988	Department of Law and Public Safety	\$687,700	\$520,113	\$520,113
26,979,083				26,979,083	26,478,425	Department of the Treasury	27,512,640	120,536,793	120,536,793
2,329,456	280,658			2,610,114	2,483,049	Department of Health	3,000,000	5,096,065	
974,788	4,208,217	—	82,409	5,100,596	2,950,552	Department of Environmental Protection	1,575,000	3,401,928	1,800,000
815,538,213	4,125,546	—	1,576	819,662,183	806,538,667	Department of Education	763,817,579	770,736,473	754,708,965
33,575,000	2,081,992			35,656,992	34,720,814	Department of Higher Education	37,777,400	46,180,000	43,000,000
10,155,745	44,142,345	—	199,872	54,098,218	25,429,902	Department of Transportation	13,382,637	27,697,549	11,772,549
262,057,969	9,683,425	—	1,122,825	270,618,569	263,163,463	Department of Human Services	278,826,864	374,062,112	296,685,664
55,056,606	1,231,998		265,000	56,553,604	55,294,851	Department of Community Affairs	58,076,170	71,122,670	57,868,170
\$1,207,404,460	\$66,125,403	—	\$1,145,813	\$1,272,384,050	\$1,217,883,711	Total Executive Branch	\$1,184,655,990	\$1,419,353,703	\$1,286,892,254
					Judicial Branch				
\$1,559,491	\$264,128	—	\$335,000	\$1,488,619	\$1,481,128	The Judiciary	\$1,602,000	\$1,960,350	\$1,691,000
\$1,208,963,951	\$66,389,531	—	\$1,480,813	\$1,273,872,669	\$1,219,364,839	Grand Total State Aid	\$1,186,257,990	\$1,421,314,053	\$1,288,583,254

CAPITAL CONSTRUCTION

					Executive Branch			
.....	\$969,034	.....	\$969,034	\$164,945	Department of Law and Public Safety		\$640,187	\$640,187
.....	552,217	\$30,000	582,217	106,865	Department of the Treasury			
.....	1,050,355	72,542	1,122,897	731,649	Department of Defense		471,750	471,750
\$750,000	709,236	879,581	2,338,817	1,391,518	Department of Environmental Protection			
73,000	388,039	.....	461,039	121,872	Department of Education	\$78,016	230,750	230,750
250,000	8,150,413	166,660	8,567,073	3,817,188	Department of Higher Education ..	250,000	4,862,983	4,862,983
30,955,736	81,402,410	11,274,400	123,632,546	45,123,940	Department of Transportation	31,968,937	42,138,721	40,285,705
3,000,000	7,644,801	— 353,166	10,291,635	2,384,035	Department of Human Services	6,000,000		
.....	4,550,375	671,092	5,221,467	585,530	Department of Corrections			
.....		.....			Miscellaneous Executive Commissions		2,000	.....
\$35,028,736	\$105,416,880	\$12,741,109	\$153,186,725	\$54,427,542	Grand Total Capital Construction	\$38,296,953	\$48,346,391	\$46,491,376

DEBT SERVICE

					Executive Branch			
\$599,923		\$134	\$600,057	\$600,057	Department of Public Utilities	\$627,891	\$649,580	\$649,580
479,406		640	480,046	479,912	Department of Health	502,579	233,621	233,621
22,469,719			22,469,719	22,469,719	Department of Environmental Protection			
						27,829,264	29,160,919	29,160,919
2,361,893			2,361,893	2,361,649	Department of Education	3,386,209	3,637,894	3,637,894
29,313,972			29,313,972	29,313,869	Department of Higher Education	30,268,770	31,921,160	31,921,160
42,617,998			42,617,998	42,617,998	Department of Transportation	45,278,352	47,347,716	47,347,716
9,601,856		269	9,602,125	9,602,125	Department of Human Services	9,801,829	10,157,724	10,157,724
1,228,300			1,228,300	1,228,300	Department of Community Affairs	1,193,300	1,158,300	1,158,300
3,569,310		78	3,569,388	3,569,388	Department of Corrections	3,611,873	3,700,176	3,700,176
\$112,242,377		\$1,121	\$112,243,498	\$112,243,017	Grand Total Debt Service	\$122,500,067	\$127,967,090	\$127,967,090
\$2,674,627,451	\$245,086,244	\$22,894,050	\$2,942,607,745	\$2,704,158,590	Total General State Fund	\$2,825,001,989	\$3,357,308,356	\$3,065,624,245

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

PROPERTY TAX RELIEF FUND GENERAL STATE OPERATIONS

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
					Executive Branch		
.....	Department of the Treasury	\$5,000,000	\$6,600,000
.....	<i>Grand Total General State Operations</i>	\$5,000,000	\$6,600,000
					STATE AID		
					Executive Branch		
.....	Department of the Treasury	\$177,000,000	\$424,500,000
.....	Department of Education	374,000,000	505,023,076
.....	<i>Grand Total State Aid</i>	\$551,000,000	\$929,523,076
.....	<i>Total Property Tax Relief Fund</i>	\$556,000,000	\$936,123,076
<u>\$2,674,627,451</u>	<u>\$245,086,244</u>	<u>\$22,894,050</u>	<u>\$2,942,607,745</u>	<u>\$2,704,158,590</u>	<i>Grand Total</i>	<u>\$3,381,001,989</u>	<u>\$4,293,431,432</u>

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1976 Expenditures	1977 Adjusted Appropriation	1978 Requested	1978 Recommended
General State Fund—				
General State Operations—				
Salaries	\$492,018,343	\$530,907,954	\$623,037,037	\$572,083,529
Materials and Supplies	61,493,808	64,095,475	79,605,985	70,849,733
Services Other Than Personal	82,036,008	86,795,598	114,016,262	98,988,617
Maintenance of Property	22,074,177	27,495,379	35,229,666	28,603,768
Additions and Improvements	5,402,810	3,013,601	10,885,811	5,688,920
Employee Pension and Health Benefits	136,560,641	163,732,062	202,228,000	199,478,000
Rutgers, The State University	83,346,118	88,964,571	96,983,500	95,713,500
College of Medicine and Dentistry of New Jersey	42,269,246	45,368,000	51,555,007	45,183,452
Scholarships and Student Loans	12,022,137	17,553,000	18,513,743	14,470,000
Higher Education by Contract	10,095,758	11,023,400	12,805,000	12,405,000
Public Transportation Services	75,328,289	64,000,000	71,500,000	66,000,000
Medical Assistance Payments	225,607,652	285,819,930	311,162,930	299,411,000
Other	69,868,205	89,178,009	132,157,881	93,707,006
<i>Total General State Operations</i>	<u>\$1,318,123,192</u>	<u>\$1,477,946,979</u>	<u>\$1,759,680,822</u>	<u>\$1,602,582,525</u>
State Aid—				
Educational	\$841,259,481	\$801,594,979	\$816,916,473	\$797,708,965
Welfare	230,411,445	252,976,864	346,262,112	268,885,664
Highway	25,429,902	13,382,637	27,697,549	11,772,549
Health	35,235,067	28,850,000	32,896,065	27,800,000
Locally Shared Taxes	21,608,872	21,725,663	114,453,834	114,453,834
Other	65,420,072	67,727,847	83,088,020	67,962,242
<i>Total State Aid</i>	<u>\$1,219,364,839</u>	<u>\$1,186,257,990</u>	<u>\$1,421,314,053</u>	<u>\$1,288,583,254</u>
Capital Construction—				
Transportation	\$45,486,738	\$31,968,937	\$42,138,721	\$40,285,706
Educational	3,577,682	328,016	5,093,733	5,093,733
Institutional	2,969,565	6,000,000		
All Other	2,393,557		1,113,937	1,111,937
<i>Total Capital Construction</i>	<u>\$54,427,542</u>	<u>\$38,296,953</u>	<u>\$48,346,391</u>	<u>\$46,491,376</u>
Debt Service—				
Principal	\$44,315,000	\$52,100,000	\$58,315,000	\$58,315,000
Interest	67,928,017	70,400,067	69,652,090	69,652,090
<i>Total Debt Service</i>	<u>\$112,243,017</u>	<u>\$122,500,067</u>	<u>\$127,967,090</u>	<u>\$127,967,090</u>
<i>Total General State Fund</i>	<u>\$2,704,158,590</u>	<u>\$2,825,001,989</u>	<u>\$3,357,308,356</u>	<u>\$3,065,624,245</u>
Property Tax Relief Fund—				
Property Tax Relief		\$551,000,000	\$929,523,076	\$929,523,076
Other		5,000,000	6,600,000	6,600,000
<i>Total Property Tax Relief Fund</i>		<u>\$556,000,000</u>	<u>\$936,123,076</u>	<u>\$936,123,076</u>
<i>Total State Appropriations</i>	<u>\$2,704,158,590</u>	<u>\$3,381,001,989</u>	<u>\$4,293,431,432</u>	<u>\$4,001,747,321</u>

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY

GENERAL STATE FUND

GENERAL STATE OPERATIONS

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended		
10000. Protection of Persons and Property									
\$26,365,343	\$1,468,644	—	\$595,304	\$27,238,683	\$26,711,715	11100. Regulation of Motor Vehicles	\$30,003,439	\$33,397,039	\$30,594,878
34,748,466	5,488,925		449,430	40,686,821	40,149,364	11200. State Police	36,946,375	42,814,904	39,324,493
7,343,100	178,524		1,037,697	8,559,321	8,190,667	11300. Legal, Administrative and Support Services	8,214,135	10,943,880	9,129,137
5,353,539	1,351,567		85,735	6,790,841	5,772,182	11400. Protection of Individual Rights	5,445,870	6,749,126	6,152,251
1,297,436	503	—	100,509	1,197,430	1,135,928	11500. Protection of Citizens' Rights	1,428,164	2,220,192	1,482,083
3,257,435	2,057,158	—	678,861	4,635,732	1,626,162	11600. Miscellaneous Law Enforcement and Related Agencies	3,647,500	7,124,941	3,708,560
43,506,490	2,159,384		5,662,079	51,327,953	48,342,463	12100. Institutional Services	52,303,487	65,800,261	58,859,489
410,030	38,318		7,948	456,296	387,256	12200. Operation of Residential Group Centers	491,788	642,664	515,788
4,406,549	22,683		43,730	4,472,962	4,361,665	12300. Parole and Community Programs	4,598,888	6,352,612	5,494,375
2,051,639	12,018	—	987,815	1,075,842	1,042,229	12900. Department Management and General Support	3,765,849	2,914,402	2,320,921
4,629,604	99,462		38,953	4,768,019	4,622,687	13100. National Guard	4,962,360	6,582,046	5,223,884
2,226,619	539,739		43,177	2,809,535	2,495,935	14100. Regulation of Financial Institutions	2,836,599	3,275,743	2,874,566
3,064,007	68,876		50,750	3,183,633	2,892,103	14200. Regulation of the Insurance and Real Estate Industries	3,304,285	4,355,196	3,554,434
3,721,838	395,973		40,134	4,157,945	3,768,554	14300. Regulation of Public Utilities	4,276,357	5,379,905	4,331,567
2,863,326	1,827	—	5,375	2,859,778	2,718,027	14800. Regulation of Other Industries	3,027,075	3,422,095	3,142,310
\$145,245,421	\$13,883,601		\$5,091,769	\$164,220,791	\$154,216,937	Total Appropriation	\$165,252,171	\$201,975,006	\$176,708,736
20000. Physical and Mental Health									
\$11,932,653	\$342,068	—	\$281,869	\$11,992,852	\$10,909,214	22100. Prevention, Treatment and Rehabilitation	\$12,865,209	\$16,676,631	\$13,887,043
1,964,919	2,164		29,828	1,996,911	1,669,513	23100. Health Care Facilities Administration	2,400,613	2,242,536	1,956,588
1,271,100	21,656		456,344	1,749,100	1,676,514	24100. Supporting Laboratory Services	1,907,259	2,621,528	2,236,109
64,937,282	1,282,511		1,889,327	68,109,120	64,779,564	25100. Residential Functional Services	70,183,856	85,714,082	72,168,788
14,189,837	10,343	—	3,480,627	10,719,553	10,322,332	25200. Other Agency Services	14,332,076	22,466,542	14,115,463
73,015,573	1,699,636		402,921	75,118,130	70,715,706	26100. Institutional Services	76,883,585	84,776,331	76,066,561
6,481,541	8,787	—	1,394,953	5,095,375	4,973,675	26900. Management and General Support	7,199,266	9,798,946	8,534,074
1,937,119	1,005		14,138	1,952,262	1,814,283	29100. Management, Support and Special Programs	1,842,691	2,389,447	2,050,574
\$175,730,024	\$3,368,170	—	\$2,364,891	\$176,733,303	\$166,860,801	Total Appropriation	\$187,614,555	\$226,686,043	\$191,015,200
30000. Education and Intellectual Development									
\$1,255,217	\$25,205		\$10,991	\$1,291,413	\$1,209,933	32100. Field Service Programs	\$1,510,960	\$1,971,127	\$1,558,124
392,063	.....		16,203	408,266	388,380	32200. Controversies and Disputes	430,671	515,106	492,599
2,047,018	346,791	—	107,488	2,286,321	1,649,303	32300. School Programs	1,843,317	3,236,354	2,160,474
2,420,074	5,437	—	150,482	2,275,029	2,028,455	32500. Vocational Education Programs	2,358,611	3,037,520	1,761,657
60,395,613	3,683,570		49,209	64,128,392	62,133,317	33100. Instruction	67,060,249	71,649,521	71,190,273
173,684,478	10,174,505		8,067,290	191,926,273	182,270,842	33900. Support Services	192,426,639	219,429,553	210,405,491
3,616,662	53,761		199,412	3,869,835	3,624,095	34100. Services for the Handicapped	2,750,000	4,949,686	1,150,000
2,109,125	335,811		39,752	2,484,688	2,098,925	34200. Programs for the State Library and Historical Commission	2,169,314	2,611,874	2,068,853
1,049,080	6,687		54,973	1,110,740	1,058,788	34300. Programs for the State Museum	1,232,843	1,553,725	1,263,795

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

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$3,295,625 671,464	\$675,095	\$52,724 1,653	\$4,023,444 673,117	\$3,523,984 633,702	34500. Public Broadcasting	\$3,121,984	\$5,242,952	\$3,604,421
					34600. Development of Arts and Culture	779,445	1,229,022	1,076,816
4,086,465	525,815	342,143	4,954,423	4,411,821	39100. Department Planning and Management	6,633,156	8,400,670	6,502,792
7,580,000	169,964	40,000	7,709,964	7,698,909	39200. General Support	9,704,000	13,132,000	12,346,000
2,541,769		178,315	2,363,454	2,219,911	39500. Management of Field Operations	2,567,732	6,625,479	4,362,106
29,244,994	97,856	794,378	28,548,472	27,939,858	39900. Student Aid	34,329,947	37,468,903	32,404,472
\$294,389,647	\$16,100,497	\$7,563,687	\$318,053,831	\$302,890,223	Total Appropriation	\$328,918,868	\$381,053,492	\$352,347,873
					40000. Community Development and Environmental Management			
\$1,733,136	\$122,674	\$55,443	\$1,911,253	\$1,792,336	41100. Disease Control and Agricultural Development Services	\$1,937,088	\$2,315,993	\$2,031,527
7,726,988	3,158,491	196,435	11,081,914	9,046,943	41300. Resource Management	9,689,683	12,772,919	10,313,416
2,389,447	361,687	28,162	2,779,296	2,370,668	41400. Pollution Control	3,141,616	6,060,171	3,381,453
9,871,369	586,194	140,612	10,598,175	5,671,107	42100. Community Development Management	10,594,188	9,112,076	6,267,496
9,368,446	2,430,307	226,599	11,572,154	10,018,636	46100. Recreation Opportunities	8,892,784	14,557,282	10,846,831
2,721,910	102,185	448,960	3,273,055	3,101,338	49100. Department Management	3,563,860	4,672,950	4,455,721
\$33,811,296	\$6,761,538	\$643,013	\$41,215,847	\$32,001,028	Total Appropriation	\$37,819,219	\$49,491,391	\$37,296,444
					50000. Economic Development and Income Protection			
\$1,217,334	\$6,036	\$60,310	\$1,163,060	\$1,150,450	51300. Agricultural Trade Regulation and Marketing Services	\$1,280,951	\$1,441,986	\$1,281,716
8,413,168	19,926	167,443	8,600,537	8,078,775	52100. Economic and Medical Assistance to Unemployed and Disabled Workers	8,646,036	8,448,182	7,989,953
5,872,194	1,040,192	13,253	6,899,133	5,712,119	52200. Manpower Development and Employment Assistance	6,060,752	5,625,337	5,208,576
1,671,308	2,483,295	95,291	4,059,312	1,120,477	52300. Human Resource Development	661,486	2,782,809	1,486,272
3,237,040	5,439	247,049	3,489,528	3,345,032	52400. Services to the Blind and Visually Impaired	3,175,422	3,789,298	3,405,872
3,233,106	46,155	257,385	3,536,646	3,476,893	52500. Provision of Income Maintenance to Public Indigents	4,723,830	6,889,343	4,861,623
10,737,650	307,421	1,061,294	12,106,365	11,824,241	52600. Social Services for Youth and Families	14,694,848	27,189,104	18,963,575
4,783,402	228,456	33,286	4,978,572	4,556,890	52700. Services to Veterans	5,323,478	6,212,860	5,607,713
220,814,318	10,805,592	2,385,435	229,234,475	221,936,674	53100. Medical Assistance and Health Services	281,498,257	306,781,536	294,645,951
10,023,614	231,687	194,340	10,449,641	10,042,045	53200. Criminal Defense of Indigents	11,080,719	18,000,380	11,920,676
1,697,769	5,852	125,943	1,829,564	1,801,277	54200. Labor Standards	2,180,016	2,556,006	2,322,957
1,083,445	178,796	37,666	1,224,575	1,148,095	54300. Labor Relations	1,297,120	1,863,295	1,392,390
673,063	5,799	11,853	690,715	628,978	59100. Department Management and General Support	767,240	934,373	880,577
1,063,935	1,153,727	4,372	2,222,034	1,592,652	59200. Economic Development	1,767,527	2,230,214	1,764,036
1,419,600			1,419,600	880,831	59300. South Jersey Port Corporation	706,800	1,242,400	945,400
\$275,940,946	\$16,518,373	\$555,562	\$291,903,757	\$277,295,429	Total Appropriation	\$343,864,482	\$395,987,123	\$362,677,287
					60000. Transportation			
\$48,652,543	\$4,891,669	\$443,627	\$53,100,585	\$47,443,112	63100. State Highway Facilities	\$59,196,543	\$62,296,355	\$60,930,243
61,188,066	4,509,238	13,568,616	79,265,920	78,402,254	63200. Public Transportation Facilities	67,444,506	77,702,442	70,865,705
5,770,772	13,431	755,241	6,539,444	6,338,582	69100. Department Management and General Support	6,910,920	7,200,964	6,973,945
1,567,562	533,082	5,003,975	7,104,619	5,743,764	69300. Planning and Research	1,885,796	1,943,695	1,599,319
\$117,178,943	\$9,947,420	\$18,884,205	\$146,010,568	\$137,927,712	Total Appropriation	\$135,437,765	\$149,143,456	\$140,369,212

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

GENERAL STATE OPERATIONS

Year Ending June 30, 1976						1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					70000. General Governmental Affairs			
\$793,998	\$15,318	\$5,707	\$815,023	\$776,260	71100. Chief Executive's Office ..	\$841,644	\$844,623	\$844,623
10,357,813	104,159	212,684	10,249,288	9,952,942	71200. Central Management, Planning and Control	11,949,756	13,067,557	12,467,735
22,797,729	775,798	223,707	23,797,234	23,377,520	71300. Tax and Revenue Admin- istration	25,649,322	27,032,593	26,160,380
1,703,219	238,248	23,601	1,965,068	1,851,233	71600. Recording, Filing and Control of Documents and Ad- ministrative Procedures	1,866,807	1,897,053	1,713,261
4,706,742	1,414,823	11,013	6,110,552	4,990,733	72100. Legislature	5,288,462	5,709,763	5,549,763
1,464,689	12,000	61,175	1,537,864	1,464,134	72200. Legislative Services	1,637,958	1,803,678	1,729,528
1,940,409	7,715	38,398	1,986,522	1,936,005	72300. Office of Fiscal Affairs ..	2,149,462	2,201,604	2,189,847
889,450	293,301		1,182,751	980,931	72400. Legislative Commissions ..	1,031,640	1,425,857	1,197,855
9,260,803	78,445	78,526	9,417,774	9,071,311	73100. Court Operations	9,961,386	11,352,244	10,316,277
4,444,461	115,151	545,704	5,105,316	4,932,746	73200. Court Support Services..	5,549,020	7,261,587	6,442,636
1,174,064	39,181	12,354	1,200,891	1,105,014	73300. Court Administration	1,446,660	1,888,069	1,728,843
5,403,626	52,180	129,812	5,585,618	5,479,608	75500. Merit System Administra- tion	6,111,862	9,910,323	6,920,879
8,488,772	258,590	452,766	9,200,128	8,836,496	78100. Central Support Services	9,203,364	10,241,460	9,667,492
196,140,566	3,167,297	19,537,266	179,770,597	165,152,583	78200. Inter-Departmental Ser- vice Appropriations	189,243,397	251,471,868	247,475,296
6,529,769	128,028	584,333	7,242,130	7,023,546	79100. Department Management and General Support	7,109,179	9,236,032	7,763,358
\$276,096,110	\$6,700,234	\$17,629,588	\$265,166,756	\$246,931,062	Total Appropriation	\$279,039,919	\$355,344,311	\$342,167,773
\$1,318,392,387	\$73,279,833	\$11,632,633	\$1,403,304,853	\$1,318,123,192	Total General State Opera- tions	\$1,477,946,979	\$1,759,680,822	\$1,602,582,525
					STATE AID			
					10000. Protection of Persons and Property			
\$2,800			\$2,800	\$2,408	11400. Protection of Individual Rights	\$2,700	\$2,700	\$2,700
734,800	\$371,222	\$4,131	1,101,891	821,580	11600. Miscellaneous Law En- forcement and Related Agencies	685,000	517,413	517,413
\$737,600	\$371,222	\$4,131	\$1,104,691	\$823,988	Total Appropriation	\$687,700	\$520,113	\$520,113
					20000. Physical and Mental Health			
\$2,329,456	\$280,658		\$2,610,114	\$2,483,049	22100. Prevention, Treatment and Rehabilitation	\$3,000,000	\$5,096,065	
26,150,000	8,121,826	\$235,000	34,036,826	32,752,018	26900. Management and General Support	25,850,000	27,800,000	\$27,800,000
\$28,479,456	\$8,402,484	\$235,000	\$36,646,940	\$35,235,067	Total Appropriation	\$28,850,000	\$32,896,065	\$27,800,000
					30000. Education and Intellectual Development			
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	31100. General Assistance to Local Educational Agencies...	\$728,632,932	\$723,546,616	\$718,196,616
29,016,776	19	6,832	29,009,963	27,592,416	31200. Special Assistance to Local Educational Agencies ..	27,392,326	33,794,580	27,997,399
270,000			270,000	270,000	32300. School Programs	540,000	1,290,598	1,164,950
7,574,444	185,596	3,256	7,763,296	7,756,385	34200. Programs for the State Library and Historical Com- mission	6,752,321	11,500,000	6,825,000
240,000			240,000	240,000	34300. Programs for the State Museum	500,000	604,679	525,000
33,575,000	2,081,992		35,656,992	34,720,814	39200. General Support	37,777,400	46,180,000	43,000,000
\$849,113,213	\$6,207,538	\$1,576	\$855,319,175	\$841,259,481	Total Appropriation	\$801,594,979	\$816,916,473	\$797,708,965

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

STATE AID

Orig. & (S)Supple- mental	Year Ending June 30, 1976				1977 Adjusted Approp.	Year Ending June 30, 1978			
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
40000. Community Development and Environmental Management									
\$779,788	\$3,795,459	—	\$5,705	\$4,569,542	\$2,481,989	41300. Resource Management ..	\$1,000,000	\$2,501,928	\$1,000,000
50,053,906	.....	265,000	50,318,906	50,318,892	42100. Community Development Management	54,075,170	62,195,170	53,845,170
195,000	412,758	—	76,704	531,054	468,563	49100. Department Management	575,000	900,000	800,000
\$51,028,694	\$4,208,217	\$182,591	\$55,419,502	\$53,269,444	Total Appropriation	\$55,650,170	\$65,597,098	\$55,645,170	
50000. Economic Development and Income Protection									
\$5,002,700	\$1,231,998	.....	\$6,234,698	\$4,975,959	52300. Human Resource Development	\$4,001,000	\$8,927,500	\$4,023,000
217,673,000	732,966	—	\$317,000	218,088,966	211,919,297	52500. Provision of Income Maintenance to Public Indigents ...	229,375,000	314,365,000	242,382,000
18,234,969	828,633	—	570,825	18,492,777	18,492,148	52600. Social Services for Youth and Families	23,601,864	31,897,112	26,503,664
\$240,910,669	\$2,793,597	—	\$887,825	\$242,816,441	\$235,387,404	Total Appropriation	\$256,977,864	\$355,189,612	\$272,908,664
.....	\$5,751,577	—	\$4,525,742	\$1,225,835	\$725,994	60000. Transportation			
\$10,155,745	38,390,768	4,325,870	52,872,383	24,703,908	61200. Public Transportation Facilities—State Aid .....	.....	.....	.....
\$10,155,745	\$44,142,345	—	\$199,872	\$54,098,218	\$25,429,902	61500. Local Highway Facilities—State Aid	\$13,382,637	\$27,697,549	\$11,772,549
						Total Appropriation	\$13,382,637	\$27,697,549	\$11,772,549
70000. General Governmental Affairs									
\$1,559,491	\$264,128	—	\$335,000	\$1,488,619	\$1,481,128	73100. Court Operations	\$1,602,000	\$1,960,350	\$1,691,000
8,086,331	.....	.....	8,086,331	8,086,331	77100. Shared and State-Collected Local Taxes—State Aid ..	7,725,663	114,453,834	114,453,834
18,892,752	.....	.....	18,892,752	18,392,094	77200. State Subsidies and Services—State Aid	19,786,977	6,082,959	6,082,959
\$28,538,574	\$264,128	—	\$335,000	\$28,467,702	\$27,959,553	Total Appropriation	\$29,114,640	\$122,497,143	\$122,227,793
\$1,208,963,951	\$66,389,531	—	\$1,480,813	\$1,273,872,669	\$1,219,364,839	Total State Aid	\$1,186,257,990	\$1,421,314,053	\$1,288,583,254
CAPITAL CONSTRUCTION									
10000. Protection of Persons and Property									
.....	\$636,497	.....	\$636,497	\$25,957	11100. Regulation of Motor Vehicles .....	.....	.....	.....
.....	233,632	.....	233,632	136,488	11200. State Police .....	.....	\$640,187	\$640,187
.....	25	.....	25	.....	11300. Legal, Administrative and Support Services .....	.....	.....	.....
.....	98,880	.....	98,880	2,500	11400. Protection of Individual Rights .....	.....	.....	.....
.....	1,985,318	\$2,462,820	4,448,138	538,809	12100. Institutional Services ...	.....	.....	.....
.....	2,565,057	—	1,791,728	773,329	46,721	12900. Department Management and General Support .....	.....	.....
.....	1,050,355	72,542	1,122,897	731,649	13100. National Guard .....	.....	471,750	471,750
.....	\$6,569,764	\$743,634	\$7,313,398	\$1,482,124	Total Appropriation .....	.....	\$1,111,937	\$1,111,937
20000. Physical and Mental Health									
.....	\$235,597	—	\$234,900	\$697	22400. Treatment of Communicable Diseases .....	.....	.....	.....
.....	2,572,857	910,032	3,482,889	\$1,564,242	25100. Residential Functional Services .....	.....	.....	.....
.....	321,358	—	299,550	21,808	25200. Other Agency Services..	\$3,200,000	.....	.....
.....	2,668,862	3,293,271	5,962,133	723,388	26100. Institutional Services ..	.....	.....	.....
.....	1,033,685	—	936,507	97,178	83,837	26900. Management and General Support	2,800,000	.....
.....	\$6,832,359	\$2,732,346	\$9,564,705	\$2,371,467	Total Appropriation	\$6,000,000	.....	.....

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

CAPITAL CONSTRUCTION

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
					30000. Educational and Intellectual Development		
	\$136,294		\$136,294	\$90,416	32500. Vocational Education Programs		
\$250,000	5,544,234	\$1,796,340	7,590,574	3,547,941	\$250,000	\$2,862,983	\$2,862,983
	202,471		202,471	27,774	33900. Support Services		
73,000	49,274		122,274	3,682	34100. Services for the Handi- capped		
	2,606,179	1,629,680	976,499	269,247	34300. Programs for the State Museum		
					78,016	230,750	230,750
					39100. Department Planning and Management		
						2,000,000	2,000,000
\$323,000	\$8,538,452	\$166,660	\$9,028,112	\$3,939,060	Total Appropriation	\$328,016	\$5,093,733
					40000. Community Development and Environmental Manage- ment		
\$750,000	\$255,801	\$5,000	\$1,010,801	\$471,083	41300. Resource Management		
	453,435	874,581	1,328,016	920,435	46100. Recreation Opportunities		
\$750,000	\$709,236	\$879,581	\$2,338,817	\$1,391,518	Total Appropriation	\$2,000	
					50000. Economic Development and Income Protection		
	\$271,633	\$116,495	\$155,138	\$7,305	52600. Social Services for Youth and Families		
	106,810	18,071	124,881	5,263	52700. Services to Veterans		
	\$378,443	\$98,424	\$280,019	\$12,568	Total Appropriation		
					60000. Transportation		
\$30,955,736	\$81,330,561	\$9,551,400	\$121,837,697	\$43,400,940	61100. State Highway Facilities— State Highway Construction		
	71,849	1,723,000	1,794,849	1,723,000	\$31,968,937	\$42,138,721	\$40,285,706
\$30,955,736	\$81,402,410	\$11,274,400	\$123,632,546	\$45,123,940	61200. Public Transportation Fa- cilities—State Aid		
					Total Appropriation	\$31,968,937	\$42,138,721
					70000. General Governmental Affairs		
	\$506,538	\$30,000	\$536,538	\$104,365	78100. Central Support Services		
\$3,000,000	479,678	2,987,088	492,590	2,500	79100. Department Management and General Support		
\$3,000,000	\$986,216	\$2,957,088	\$1,029,128	\$106,865	Total Appropriation		
\$35,028,736	\$105,416,880	\$12,741,109	\$153,186,725	\$54,427,542	Total Capital Construction	\$38,296,953	\$48,346,391
					DEBT SERVICE		
\$3,569,310		\$78	\$3,569,388	\$3,569,388	10000. Protection of Persons and Property		
479,406		640	480,046	479,912	\$3,611,873	\$3,700,176	\$3,700,176
32,275,788		134	32,275,922	32,275,575	502,579	233,621	233,621
22,469,719			22,469,719	22,469,719	30000. Education and Intellectual Development		
42,617,998			42,617,998	42,617,998	34,282,870	36,208,634	36,208,634
10,830,156		269	10,830,425	10,830,425	40000. Community Development and Environmental Management		
					27,829,264	29,160,919	29,160,919
					60000. Transportation		
					45,278,352	47,347,716	47,347,716
					70000. General Governmental Affairs		
					10,995,129	11,316,024	11,316,024
\$112,242,377		\$1,121	\$112,243,498	\$112,243,017	Total Debt Service	\$122,500,067	\$127,967,090
\$2,674,627,451	\$245,086,244	\$22,894,050	\$2,942,607,745	\$2,704,158,590	Total General State Fund	\$2,825,001,989	\$3,357,308,356

PROPERTY TAX RELIEF FUND
GENERAL STATE OPERATIONS

STATE AID

GENERAL STATE OPERATIONS

72000. LEGISLATIVE AFFAIRS

72100. LEGISLATURE

Under the Constitution, as amended in 1966 and as certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 1973, for

terms of four years. All members of the General Assembly were elected in November 1975, for terms of two years.

The compensation of members of the Legislature is fixed at \$10,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to 1/3 of their compensation.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions (Others Variable)					120	120	120	120	120

001. SENATE

APPROPRIATION DATA					1977				
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,854,994	\$524,248	— \$3,512	\$2,375,730	\$1,962,702	Senate	10	\$2,045,104	\$2,208,429	\$2,148,429
\$1,854,994	\$524,248	—\$3,512	\$2,375,730	\$1,962,702	Sub-Total Appropriation ...		\$2,045,104	\$2,208,429	\$2,148,429
Distribution by Object									
Salaries—									
\$201,667			\$201,667	\$201,667	Senators (40)		\$403,334	\$403,334	\$403,334
600,000			600,000	582,425	Members' staff services		600,000	600,000	600,000
425,000		\$40,000	465,000	449,872	Officers and employees		425,000	425,000	425,000
\$1,226,667		\$40,000	\$1,266,667	\$1,233,964	Total Salaries		\$1,428,334	\$1,428,334	\$1,428,334
\$208,150		\$118,600	\$326,750	\$324,185	Materials and Supplies		\$196,650	\$243,775	\$243,775
\$374,057 s25,000}		\$24,364	\$423,421	\$388,799	Services Other Than Personal		\$399,000	\$455,200	\$455,200
Maintenance of Property—									
\$8,000		\$1,500	\$9,500	\$8,596	Recurring		\$8,000	\$8,000	\$8,000
\$8,000		\$1,500	\$9,500	\$8,596	Total Maintenance of Property		\$8,000	\$8,000	\$8,000
Extraordinary—									
		\$104,646	\$104,646	\$927	Members' district offices	10		\$60,000	
\$3,120		{ 500 }	7,608	5,200	Compensation awards	10	\$3,120	3,120	\$3,120
	\$524,248	{ E3,988 }	227,138		Control	10			
\$3,120	\$524,248	—\$187,976	\$339,392	\$6,127	Total Extraordinary		\$3,120	\$63,120	\$3,120
\$10,000			\$10,000	\$1,031	Additions and Improvements		\$10,000	\$10,000	\$10,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

002. GENERAL ASSEMBLY

APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1977 Ref. Key	Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom- mended
\$2,851,748	\$890,575	— \$7,501	\$3,734,822	\$3,028,031	General Assembly	20	\$3,243,358	\$3,501,334	\$3,401,334
\$2,851,748	\$890,575	—\$7,501	\$3,734,822	\$3,028,031	Total Appropriation		\$3,243,358	\$3,501,334	\$3,401,334
Distribution by Object									
Salaries—									
\$401,667			\$401,667	\$401,667	Assemblymen (80)		\$803,334	\$803,334	\$803,334
1,200,000			1,200,000	1,152,264	Members' staff services		1,200,000	1,200,000	1,200,000
425,000		\$60,000	485,000	482,993	Officers and employees		425,000	425,000	425,000
\$2,026,667		\$60,000	\$2,086,667	\$2,036,924	Total Salaries		\$2,428,334	\$2,428,334	\$2,428,334
\$242,200		\$156,600	\$398,800	\$397,730	Materials and Supplies		\$232,200	\$307,300	\$307,300
\$512,357 s35,000}		\$49,519	\$596,876	\$525,286	Services Other Than Personal		\$547,300	\$636,000	\$636,000

LEGISLATIVE AFFAIRS—Continued

72100. LEGISLATURE
002. GENERAL ASSEMBLY

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$9,700		\$1,500	\$11,200	\$9,099	Maintenance of Property—			
		9,500	9,500	9,118	Recurring			
					Non-recurring and replacements...			
\$9,700		\$11,000	\$20,700	\$18,217	Total Maintenance of Property			
					Extraordinary—			
		\$159,508	\$159,508	\$19,686	Members' district offices			
\$5,824		176	6,000	6,000	20	\$5,824	\$100,000	
	\$890,575	— 449,304	441,271		20			
					20			
\$5,824	\$890,575	—\$289,620	\$606,779	\$25,686	Total Extraordinary			
\$20,000		\$5,000	\$25,000	\$24,188	Additions and Improvements			
It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.								
\$4,706,742	\$1,414,823	—\$11,013	\$6,110,552	\$4,990,733	Total Appropriation			
						\$5,288,462	\$5,709,763	\$5,549,763

72200. LEGISLATIVE SERVICES 003. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission (C52:11-6 et seq.), carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing com-

mittees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					100	100	100	100	100
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,464,689	\$12,000	\$61,175	\$1,537,864	\$1,464,134	Legislative Services Agency	10	\$1,637,958	\$1,803,678	\$1,729,528
\$1,464,689	\$12,000	\$61,175	\$1,537,864	\$1,464,134	Total Appropriation		\$1,637,958	\$1,803,678	\$1,729,528
					Distribution by Object				
\$1,289,190	}	\$59,888	\$1,389,078	\$1,345,419	Salaries—				
s40,000					Officers and employees	\$1,476,758	\$1,641,228	\$1,581,228	
\$1,329,190		\$59,888	\$1,389,078	\$1,345,419	Total Salaries	1	\$1,476,758	\$1,641,228	\$1,581,228
\$45,800		\$50	\$45,850	\$43,315	Materials and Supplies		\$56,300	\$56,400	\$56,400
\$63,149		\$1,403	\$64,552	\$49,350	Services Other Than Personal		\$66,900	\$67,900	\$63,900
					Maintenance of Property—				
\$2,000			\$2,000	\$990	Recurring		\$2,000	\$2,000	\$2,000
1,000			1,000		Non-recurring and Replacements ..		1,000	1,000	1,000
\$3,000			\$3,000	\$990	Total Maintenance of Property		\$3,000	\$3,000	\$3,000
					Extraordinary—				
\$23,550			\$23,550	\$23,550	Computer statutory research	10	\$25,000	\$25,000	\$25,000
		{ \$56 }			Compensation awards	10		150	
		{ E1,287 }	1,343	1,343	Control	10			
	\$12,000	—1,676	10,324		Total Extraordinary		\$25,000	\$25,150	\$25,000
\$23,550	\$12,000	—\$333	\$35,217	\$24,893	Additions and Improvements		\$10,000	\$10,000	
		\$167	\$167	\$167					

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$139,602 for 1976-77 salary program, for comparison purposes.

LEGISLATIVE AFFAIRS—Continued

72300. OFFICE OF FISCAL AFFAIRS

004. OFFICE OF FISCAL AFFAIRS

The Office of Fiscal Affairs (C52:11-43 et seq.) is administered by an executive director under the control, supervision and direction of the Law Revision and Legislative Services Commission. The office performs the legislative functions of financial post auditing, budget review, tax analysis, and program analysis. In addition, the Administrative Office of the Executive Director provides fiscal services to the Legislature including accounting and personnel administration, fiscal notes, lease analyses, audit compliance and assistance to the Legislative Bond Oversight Committee. The Division of State Auditing performs comprehensive fiscal post audits of all departments, State agencies and offices and makes an independent verification of all revenues, expenditures, and special purpose funds. The

Division of Budget Review collects, assembles and analyses information relating to the fiscal affairs of the State with particular emphasis on review and evaluation of the expenditure recommendations and revenue estimates included in the Governor's Budget for use by the Joint Appropriations Committee of the Legislature. The division also provides staff support to the standing Taxation and Appropriations Committees and monitors executive branch financial operations for the Legislature. The Division of Program Analysis ascertains State agency compliance with legislative intent by the conduct of performance audits and efficiency studies for the purpose of improving State government agency productivity and performance.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					116	115	113	113	113
Administrative Office of the Executive Director					15	12	9	9	9
Division of State Auditing					69	67	68	67	67
Division of Budget Review					14	17	17	18	18
Division of Program Analysis					18	19	19	19	19
Authorized Positions .....					.....	.....	3	3	3
Total Positions					116	115	116	116	116
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$279,528	\$4,546	— \$7,685	\$276,389	\$258,274	Administrative Office of the Execu- tive Director	10	\$293,309	\$303,533	\$300,978
1,084,151	1,068	13,104	1,098,323	1,077,649	Division of State Auditing	20	1,213,318	1,155,920	1,152,389
281,356	1,001	29,930	312,287	306,820	Division of Budget Review	30	315,304	365,193	362,622
295,374	1,100	3,049	299,523	293,262	Division of Program Analysis	40	327,531	376,958	373,858
\$1,940,409	\$7,715	\$38,398	\$1,986,522	\$1,936,005	Total Appropriation		\$2,149,462	\$2,201,604	\$2,189,847
<i>Distribution by Object</i>									
Salaries—									
\$21,250	.....	.....	\$21,250	\$21,249	State Auditor		\$21,250	\$21,250	\$21,250
1,542,408 ¹	.....	\$41,998	1,718,406	1,692,812	Officers and employees		1,913,650	1,951,506	1,946,349
134,000 ¹	.....	.....	.....	.....	Total Salaries		1,934,900	1,972,756	1,967,599
\$1,697,658	.....	\$41,998	\$1,739,656	\$1,714,061	Materials and Supplies		\$33,275	\$34,800	\$34,800
\$33,200	.....	— \$2,550	\$30,650	\$29,390	Services Other Than Personal		\$111,862	\$127,873	\$123,773
\$119,801	.....	—\$17,899	\$101,902	\$92,347	Maintenance of Property—				
\$3,950	.....	\$1,950	\$5,900	\$4,432	Recurring		\$4,325	\$4,275	\$4,275
800	.....	1,635	2,435	1,500	Non-recurring and replacements ..		600	400	400
\$4,750	.....	\$3,585	\$8,335	\$5,932	Total Maintenance of Property		\$4,925	\$4,675	\$4,675
Extraordinary—									
\$2,000	.....	— \$1,900	\$100	\$13	Compensation awards	10	\$500	\$500	.....
75,000	.....	15,015	90,015	89,590	Special professional services	40	61,000	58,000	\$56,000
\$77,000	.....	\$13,115	\$90,115	\$89,603	Total Extraordinary		\$61,500	\$58,500	\$56,000
\$8,000	\$7,715	\$149	\$15,864	\$4,672	Additions and Improvements		\$3,000	\$3,000	\$3,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	.....	.....	.....	Division of State Auditing	20	\$69,120	\$69,120	\$69,120
.....	.....	.....	.....	.....	Total Federal Funds		\$69,120	\$69,120	\$69,120
\$1,940,409	\$7,715	\$38,398	\$1,986,522	\$1,936,005	Grand Total		\$2,218,582	\$2,270,724	\$2,258,967

¹ Includes allocation of \$177,404 for 1976-77 salary program, for comparison purposes.

LEGISLATIVE AFFAIRS—Continued
72400. LEGISLATIVE COMMISSIONS
010. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission (C52:9B-1 et seq.) are to carry forward the participation of the State as a member of the Council of State Governments, both regionally and nationally; to confer with officials of other states and the Federal government; to formulate

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

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
s \$600			\$600					
\$600			\$600					
s \$180			\$180					
s \$7,730			\$7,730	\$2,599				
s \$48,550			\$48,550	\$48,550				
s 5,300			5,300	5,300				
s 11,500			11,500	11,500				
s 24,750			24,750	24,750				
s 21,850			21,850	21,850				
s 1,000			1,000					
s 35,990			35,990	35,990				
\$148,940			\$148,940	\$147,940				
\$157,450			\$157,450	\$150,539				
Salaries—								
Officers and employees					10			
Total Salaries								
Materials and Supplies					10	\$50	\$50	\$50
Services Other Than Personal					10	\$4,130	\$4,130	\$4,130
Extraordinary—								
The Council of State Governments					10	\$42,690	\$48,550	\$48,550
Atlantic States Marine Fisheries Commission					10		5,300	
National Conference of Commissioners on Uniform State Laws					10	11,500	11,500	11,500
Education Commission of the States					10		24,750	
National Governors' Conference					10	27,710	40,835	40,835
Advisory Commission on Intergovernmental Relations					10		3,000	3,000
National Conference of State Legislatures					10	39,790	39,790	39,790
Total Extraordinary						\$121,690	\$173,725	\$143,675
Sub-Total Appropriation						\$125,870	\$177,905	\$147,855

72400. LEGISLATIVE COMMISSIONS
011. MOTOR VEHICLE STUDY COMMISSION

The Commission was established (PL 1974, c. 68) to review and evaluate existing procedures and activities of the Division of Motor Vehicles in areas of driver licensing and improvement; review and evaluate the effectiveness of similar or related programs in other states, and available pertinent research studies by government, educational, or private agencies which conduct traffic safety research; develop recommended changes or additions to existing Division of Motor Vehicle programs for driver safety, along with administrative and technical guidelines for their implementation; develop recommended implementation programs, including time schedules, proce-

dural manuals, job qualification and training requirements, and capital facilities and operating cost estimates; evaluate effectiveness of the recommended programs in terms of future accident records of drivers who will be directly affected by the programs; and recommend specific public information techniques designed to generate understanding of the recommended programs by motorists, including a special booklet to be made available to all new and experienced drivers in New Jersey which explains skilled driving habits and shows motorists how to "rate" their habits in traffic. The Commission expired December 31, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
	\$22,501		\$22,501	\$5,380				
	\$22,501		\$22,501	\$5,380				
	\$22,501		\$22,501	\$5,380				
Extraordinary—								
Expenses of Commission					10			
Total Extraordinary								
Sub-Total Appropriation								

LEGISLATIVE AFFAIRS—Continued

72400. LEGISLATIVE COMMISSIONS

013. TASK FORCE ON BUSINESS EFFICIENCY OF THE PUBLIC SCHOOLS OF THE JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Task Force was established (PL 1975, c. 212) and continued (PL 1976, c. 77) to study business efficiency of local school districts

and report to the Legislature and the Governor its recommendations for improving the business efficiency of local school districts.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$20,000	\$20,000	\$990	10	.....	\$35,000	.....
\$20,000	\$20,000	\$990		.....	\$35,000	.....
Extraordinary— Expenses of Commission					10	.....	\$35,000	.....
Sub-Total Appropriation ...						.....	\$35,000	.....

72400. LEGISLATIVE COMMISSIONS

014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Committee was established (PL 1975, c. 16) and is authorized, empowered and directed to conduct a continuing study of the system of free public schools, its financing, administration, and operations,

and to make recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$2,000	\$2,000	.....	10	\$35,000	\$35,000	\$35,000
\$2,000	\$2,000	.....		\$35,000	\$35,000	\$35,000
Extraordinary— Expenses of Commission					10	\$35,000	\$35,000	\$35,000
Sub-Total Appropriation ...						\$35,000	\$35,000	\$35,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS

018. STATE COMMISSION OF INVESTIGATION

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations

and authorities; and any matter concerning the public peace, public safety and public justice and cooperates with departments and officers of the United States government in the investigation of violations of the Federal laws within this State.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$575,000	\$143,816	.....	\$718,816	\$681,048	10	\$710,770	\$1,012,952	\$850,000
\$575,000	\$143,816	.....	\$718,816	\$681,048		\$710,770	\$1,012,952	\$850,000
Extraordinary— Expenses of Commission					10	\$710,770	\$1,012,952	\$850,000
Sub-Total Appropriation ...						\$710,770	\$1,012,952	\$850,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$35,770 for 1976-77 salary program, for comparison purposes.

72400. LEGISLATIVE COMMISSIONS

020. PUBLIC EMPLOYER-EMPLOYEE RELATIONS STUDY COMMISSION

The Commission was established (PL 1974, c. 124) to study and analyze the "New Jersey Employer-Employee Relations Act," with the aim of insuring that the purposes of such legislation concerning the prevention or prompt settlement of labor disputes purposes thereof are fulfilled in the most expeditious and efficient manner, and,

if any changes are necessary, to insure that they be aimed at making that statute a more effective tool in encouraging the impartial, timely and effective resolution of negotiating impasses in the public sector. The functions of this Commission have been completed.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$19,672	.....	\$19,672	\$10,162	10	.....	.....	.....
.....	\$19,672	.....	\$19,672	\$10,162		.....	.....	.....
Extraordinary— Expenses of Commission					10	.....	.....	.....
Sub-Total Appropriation ...						.....	.....	.....

LEGISLATIVE AFFAIRS—Continued
72400. LEGISLATIVE COMMISSIONS
021. NURSING HOME STUDY COMMISSION

The Commission was established (1974 Senate Concurrent Resolution 15) to conduct a thorough inquiry into the current condition of the nursing homes and the personal care facilities for the elderly in this State, including the organization, operation, standards and policies of such facilities, the adequacy of such facilities to the social

needs of the State, the sufficiency of the State's standards for the regulation and supervision of such facilities and of the implementation and enforcement thereof. The Commission has all the powers provided by the provisions of Title 52, c. 13, of the Revised Statutes.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref.	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Key Approp.	Requested	Recommended
\$20,000	\$20,000	\$9,720				
\$20,000	\$20,000	\$9,720				
Extraordinary—								
Expenses of Commission					10	\$55,000	\$55,000	\$55,000
Sub-Total Appropriation ...						\$55,000	\$55,000	\$55,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS
031. FAMILY COURT STUDY COMMISSION

The Commission's functions ceased June 30, 1974. The account had been reestablished in fiscal year 1976 to pay a claim, pursuant to Senate 3174.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref.	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Key Approp.	Requested	Recommended
.....	\$2,150	.....	\$2,150	\$2,150				
.....	\$2,150	.....	\$2,150	\$2,150				
Extraordinary—								
Expenses of the Commission					10	.....	.....	.....
Sub-Total Appropriation ...						.....	.....	.....

72400. LEGISLATIVE COMMISSIONS
039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission was established (PL 1966, c. 28) to study the structure of county and municipal governments and inquire into consolidation, federation, special districts, contract purchase of services

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

APPROPRIATION DATA

Year Ending June 30, 1976					Ref.	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Key Approp.	Requested	Recommended
\$110,000	\$2,003	.....	\$112,003	\$109,879				
\$110,000	\$2,003	.....	\$112,003	\$109,879				
Extraordinary—								
Expenses of Commission					10	\$105,000	\$110,000	\$110,000
Sub-Total Appropriation ...						\$105,000	\$110,000	\$110,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS
048. ENERGY CRISIS STUDY COMMISSION

The Commission was established (PL 1973, c. 184) to study the energy crisis in New Jersey; to ascertain the increased demands for energy which must be met; to evaluate methods, types, locations and methods of acquisition of sites for facilities to meet increased demands for energy and replacement of obsolete facilities; to investigate energy

rate structures with an aim of changes therein; to study methods to conserve energy, reduce waste and encourage the development and use of more efficient energy use and to minimize increases in rates to small residential users; to make economic and environmental impact studies and analyses in connection with the foregoing.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref.	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Key Approp.	Requested	Recommended
.....	\$100,000	.....	\$100,000	\$2,928				
.....	\$100,000	.....	\$100,000	\$2,928				
Extraordinary—								
Expenses of Commission					10	.....	.....	.....
Sub-Total Appropriation ...						.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

LEGISLATIVE AFFAIRS—Continued

72400. LEGISLATIVE COMMISSIONS

049. COUNTY PENAL SYSTEM STUDY COMMISSION

The Commission was created (1973 Joint Resolution 3) to study the subject of county prisons and to evaluate the physical conditions and programs presently existing therein; inquire specifically into the adequacy of and location of present facilities; review security regula-

tions and procedures; study all such other matters relating to the subject of county prisons as the Commission may deem appropriate; and evaluate the financial impact of any recommendations it shall make. The functions of this Commission have been completed.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977		Year Ending June 30, 1978	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted	Approp.	Requested	Recommended
	\$3,159		\$3,159	\$3,135					
	\$3,159		\$3,159	\$3,135					
Extraordinary—									
Expenses of Commission					10				
Sub-Total Appropriation									

72400. LEGISLATIVE COMMISSIONS

050. COMMISSION TO STUDY DRUG LAW PENALTIES AND TREATMENT PROGRAMS

The Commission was created (1973 Assembly Concurrent Resolution 2001, 1974 Senate Concurrent Resolution 90) to study and review the penalties currently imposed upon individuals convicted of using certain substances subject to the provisions of the "New Jersey Con-

trolled Dangerous Substances Act" (C24:21-1 et seq.) and study the feasibility and advisability of changing the present emphasis in New Jersey's laws from one of punishment to one of rehabilitation. The functions of this Commission have been completed.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977		Year Ending June 30, 1978	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted	Approp.	Requested	Recommended
\$5,000			\$5,000	\$5,000					
\$5,000			\$5,000	\$5,000					
Extraordinary—									
Expenses of Commission					10				
Sub-Total Appropriation									
\$889,450	\$293,301		\$1,182,751	\$980,931					
Total Appropriation, Legislative Commissions						\$1,031,640	\$1,425,857	\$1,197,855	

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Ref. Key	1977		Year Ending June 30, 1978	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted	Approp.	Requested	Recommended
\$4,706,742	\$1,414,823	—\$11,013	\$6,110,552	\$4,990,733		\$5,288,462	\$5,709,763	\$5,549,763	
1,464,689	12,000	61,175	1,537,864	1,464,134		1,637,958	1,803,678	1,729,528	
1,940,409	7,715	38,398	1,986,522	1,936,005		2,149,462	2,201,604	2,189,847	
889,450	293,301		1,182,751	980,931		1,031,640	1,425,857	1,197,855	
\$9,001,290	\$1,727,839	\$88,560	\$10,817,689	\$9,371,803					
Total Appropriation, Legislative Affairs						\$10,107,522	\$11,140,902	\$10,666,993	

71100. CHIEF EXECUTIVE'S OFFICE

080. CHIEF EXECUTIVE'S OFFICE

OBJECTIVES

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

PROGRAM DESCRIPTION

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

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	38	38	38	35	35
Authorized Positions .....	.....	3	6	.....	.....
Total Positions	38	41	44	35	35

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1977 Adjusted Key Approp.	Requested	Recom- mended
\$793,998	\$15,318	\$5,707	\$815,023	\$776,260	Executive Management	10	\$841,644	\$844,623	\$844,623
\$793,998	\$15,318	\$5,707	\$815,023	\$776,260	Total Appropriation		\$841,644	\$844,623	\$844,623
					Distribution by Object				
					Salaries—				
\$62,500	.....	.....	\$62,500	\$57,498	Governor		\$65,000	\$65,000	\$65,000
25,000	.....	— \$18,850	6,150	.....	Secretary to the Governor		25,000	25,000	25,000
507,569	.....	20,357	527,926	523,704	Officers and employees		501,926	481,190	481,190
\$595,069	.....	\$1,507	\$596,576	\$581,202	Total Salaries		\$591,926	\$571,190	\$571,190
\$42,500	.....	— \$1,383	\$41,117	\$40,199	Materials and Supplies		\$40,750	\$40,750	\$40,750
\$113,529	.....	\$10,743	\$124,272	\$118,073	Services Other Than Personal		\$170,068	\$195,183	\$195,183
					Maintenance of Property—				
\$1,900	.....	— \$160	\$1,740	\$1,445	Recurring		\$1,900	\$1,500	\$1,500
6,000	.....	— 5,000	1,000	341	Non-recurring and replacements		2,000	1,000	1,000
\$7,900	.....	— \$5,160	\$2,740	\$1,786	Total Maintenance of Property		\$3,900	\$2,500	\$2,500
					Extraordinary—				
\$35,000	.....	.....	\$35,000	\$35,000	An allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses	10	\$35,000	\$35,000	\$35,000
.....	\$15,318	.....	15,318	.....	Control	10	.....	.....	.....
\$35,000	\$15,318	.....	\$50,318	\$35,000	Total Extraordinary		\$35,000	\$35,000	\$35,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$66,667	.....	\$66,667	\$32,343	Executive Management	10	\$133,333	.....	.....
.....	\$66,667	.....	\$66,667	\$32,343	Total Federal Funds		\$133,333	.....	.....
\$793,998	\$81,985	\$5,707	\$881,690	\$808,603	Grand Total		\$974,977	\$844,623	\$844,623

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$53,202 for 1976-77 salary program, for comparison purposes.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

OBJECTIVES

1. To identify and regulate drivers and motor vehicles in order to deter the commission of unlawful acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss caused by driver deficiencies and vehicle defects on highways in the State.
3. To identify and determine remedial action for unsafe, incompetent and unqualified drivers.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To limit the amount of air pollution caused by motor vehicles.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

PROGRAM DESCRIPTION

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

Program Elements

10. Licensing and Registration—Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; and regulates the sale and disposal of stolen or fraudulently obtained vehicles. These functions are available to the public through a Statewide system of motor vehicle agencies.
20. Vehicle Control—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed re-inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year; and inspects vehicle exhaust emissions.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law which minimizes hazards to the public in the transportation of large or

heavy articles; and the vehicle reciprocity laws which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits, and performs field audits.

30. Driver Control and Enforcement—Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

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

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations, and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

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

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

EVALUATION DATA

Licensing and Registration

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Licensed drivers	4,584,700	4,657,736	4,700,000	4,709,000	4,709,000
Registered vehicles	4,472,757	4,550,988	4,700,000	4,711,700	4,711,700
Certificates of ownership issued	1,922,941	2,096,961	2,115,200	2,305,000	2,305,000
Junkyard licenses issued	93	97	103	107	107
Dealer licenses issued	3,855	3,884	4,200	4,200	4,200
Lookups	5,679,790	5,112,219	6,005,010	5,636,220	5,636,220

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Cost per Issue of					
Driver License	\$.793	\$.811	\$.876	\$.964	\$.964
Vehicle Registration .....	.927	.937	.95	1.03	1.03
Certificate of ownership .....	.456	.51	.515	.518	.518
Vehicle Control					
Vehicles inspected at fixed stations	3,739,267	3,799,382	3,732,896	3,877,000	3,877,000
Rejection rate per initial inspection at fixed stations	40%	44%	50%	55%	55%
Accidents caused by vehicle defects ^a	13,714	12,000	12,970	12,000	12,000
Fatal accidents	90	65	64	60	60
Fatal accidents per 100 million miles of travel .....	.133	.132	.141	.132	.132
Injury accidents	5,833	7,020	7,169	7,020	7,020
Injury accidents per 100 million miles of travel	13.3	14.52	15.2	14.52	14.52
Property damage only	8,028	8,460	8,285	8,000	8,000
Property damage accidents per 100 million miles of travel ..	17.6	17.	18.6	17.0	17.0
Fixed station inspections including re-inspection	5,549,048	5,231,395	4,421,442	5,108,000	5,108,000
Average waiting time in minutes at fixed stations	13.0	15.0	6.0	3.0	3.0
Cost per vehicle inspected at fixed stations	\$2.18	\$2.21	\$2.63	\$2.80	\$2.80
Rejection rate for emission violations	11.6%	17.0%	24%	24.0%	24.0%
Driver Control and Enforcement					
Accidents resulting from driver error ^b	190,000	154,000	200,000	175,000	175,000
Fatal accidents per 100 million miles of travel	2.24	1.98	2.33	2.33	2.33
Injury accidents per 100 million miles of travel	143	164	140	165	165
Property damage accidents per 100 million miles of travel ..	261	292	265	312	312
Driver improvement school students	18,761	20,005	25,000	22,000	22,000
Driver license examinations	774,210	666,448	780,000	750,000	750,000
Driver licenses suspended for violations	138,924	133,690	220,049	161,764	161,764
Commercial vehicles inspected	34,659	36,794	37,000	46,250	46,250
Commercial vehicle inspection summonses	15,947	17,588	18,000	22,500	22,500
Commercial vehicles weighed	36,950	43,151	43,000	53,750	53,750
Commercial vehicle weight summonses	4,658	3,070	3,000	3,750	3,750
Security Responsibility					
Vehicles involved in accidents	390,810	414,354	420,000	470,000	470,000
Accident vehicles uninsured	17,950	17,698	18,900	17,860	17,860
Accident vehicles uninsured as a percent of total crash vehicles	4.8%	4.1%	4%	3.8%	3.8%
Driver abstracts furnished	1,667,092	1,777,805	1,900,000	2,000,000	2,000,000
Suspensions for lack of security responsibility	88,813	72,889	68,000	45,000	45,000
Unsatisfied Claim and Judgment Fund Board					
New claims received	1,319	1,174	1,400	1,230	1,230
Claims closed	2,651	1,566	2,000	1,800	1,800
Claims paid	\$2,516,229	\$1,686,306	\$2,500,000	\$2,000,000	\$2,000,000
Average claim payment	\$2,373	\$2,164	\$2,500	\$2,000	\$2,000

^a 6% of all accidents are estimated to result from vehicle defects.

^b 70% of all accidents are estimated to result from driver error.

POSITION DATA

	1,991	1,985	1,995	2,169	2,065
Budgeted Positions					
Licensing and Registration	433	434	434	440	440
Vehicle Control	747	747	743	743	743
Driver Control and Enforcement	449	451	463	564	520
Security Responsibility	194	195	196	251	196
Unsatisfied Claim and Judgment Fund Board	23	17	17	17	17
Administration and Support	145	141	142	154	149
Authorized Positions	105	74	32	74	15
Total Positions	2,096	2,059	2,027	2,243	2,080

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$7,704,478	\$37,404	\$662,721	\$8,404,603	\$8,256,291	Licensing and Registration	10	\$8,593,605	\$9,229,548
9,034,622	132,696	585,275	8,582,043	8,401,401	Vehicle Control	20	10,846,689	11,528,566
5,647,750	407,430	702,249	5,352,931	5,184,725	Driver Control and Enforcement ...	30	6,081,756	7,374,632
2,230,625	817,295	2,199	3,050,119	3,050,119	Security Responsibility	40	2,554,568	3,074,858
268,929	73,225		342,154	334,874	Unsatisfied Claim and Judgment Fund Board	50	280,373	312,554
1,478,939	594	27,300	1,506,833	1,484,305	Administration and Support	90	1,646,448	1,876,881
\$26,365,343	\$1,468,644	\$595,304	\$27,238,683	\$26,711,715	Total Appropriation		\$30,003,439	\$33,397,039
								\$30,594,878

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

Year Ending June 30, 1976					Distribution by Object	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$18,637,077	.....	— \$58,640	\$18,578,437	\$18,472,858	Salaries—		\$20,979,655	\$21,886,240	\$21,012,816
.....	.....	.....	.....	.....	Officers and employees				
.....	.....	.....	.....	.....	Positions established from lump sum appropriation			108,646	108,646
.....	.....	.....	.....	.....	New positions		111,643	1,138,029	398,647
\$18,637,077	.....	— \$58,640	\$18,578,437	\$18,472,858	Total Salaries	1	\$21,091,298	\$23,132,915	\$21,520,109
\$2,302,266	.....	\$76,974	\$2,379,240	\$2,330,929	Materials and Supplies		\$2,317,941	\$2,715,708	\$2,412,096
\$4,644,706	.....	\$168,104	\$4,812,810	\$4,790,868	Services Other Than Personal		\$6,085,498	\$6,508,738	\$6,105,506
\$124,950	.....	— \$26,313	\$98,637	\$83,087	Maintenance of Property—		\$119,300	\$139,300	\$102,350
58,490	\$104,222	57,844	220,556	63,383	Recurring		157,390	587,558	294,135
					Non-recurring and replacements..				
\$183,440	\$104,222	\$31,531	\$319,193	\$146,470	Total Maintenance of Property		\$276,690	\$726,858	\$396,485
\$251,000	.....	— \$116,700	\$134,300	\$133,627	Extraordinary—				
.....	.....	.....	.....	.....	Implement Motor Vehicle Fee Increase Act (PL 1975, c. 180) ..	10	.....	.....	.....
.....	.....	.....	.....	.....	Personalized license plate program (PL 1975, c. 180)		2	.....	.....
10,000	.....	— 2,000	8,000	8,000	Traffic safety education	30	.....	.....	.....
250,000	\$386,791	— 535,997	100,794	.....	For transfer to an applicant State department for the State share of the cost of highway safety projects which qualify for no less than 50% matching by the Federal government	30	\$100,000	\$100,000	\$50,000
.....	.....	.....	.....	.....	Driver license restoration fee program (PL 1975, c. 180)		3	.....	.....
.....	.....	135,848	135,848	135,848	Highway safety projects	30	.....	.....	.....
42,744	.....	37,261	80,005	76,145	Compensation awards		\$57,080	\$73,352	\$65,352
.....	.....	411,042	411,042	411,042	Employee benefits .....		.....	.....	.....
.....	{ 31,579 }	.....	.....	.....	Other casualty loss .....		.....	.....	.....
.....	{ R 6,708 }	.....	38,287	425	Control—Security Responsibility..	40	.....	.....	.....
.....	R 817,295	— 817,295	.....	.....	Control—Unsatisfied Claim and Judgment Fund	50	.....	.....	.....
.....	{ 220 }	.....	.....	.....	Indirect cost recovery .....		.....	.....	.....
.....	{ R 72,829 }	— 72,829	220	.....	Total Extraordinary		\$157,080	\$173,352	\$115,352
.....	.....	161,212	161,212	161,212	Additions and Improvements		\$74,932	\$139,468	\$45,330
\$553,744	\$1,315,422	— \$799,458	\$1,069,708	\$926,299					
\$44,110	\$49,000	— \$13,815	\$79,295	\$44,291					
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$636,497	.....	\$636,497	\$25,957	Vehicle Control	20	.....	.....	.....
.....	\$636,497	.....	\$636,497	\$25,957	Total Capital Construction ..		.....	.....	.....
\$26,365,343	\$2,105,141	— \$595,304	\$27,875,180	\$26,737,672	Total General State Fund Sources		\$30,003,439	\$33,397,039	\$30,594,878
Federal Funds									
.....	.....	\$134,000	\$134,000	\$134,000	Vehicle Control	20	.....	.....	.....
.....	{ \$42,819 }	.....	.....	.....	Driver Control and Enforcement..	30	\$4,419,323	\$3,730,000	\$3,730,000
.....	{ R 4,406,057 }	— 2,662,721	1,786,155	1,742,654	Total Federal Funds		\$4,419,323	\$3,730,000	\$3,730,000
.....	\$4,448,876	— \$2,528,721	\$1,920,155	\$1,876,654					
All Other Funds									
.....	\$536	\$14,149	\$14,685	\$14,568	Licensing and Registration	10	\$6,000	.....	.....
.....	.....	189,185	189,185	189,185	Vehicle Control	20	306,600	\$84,000	\$84,000
.....	.....	113,354	113,354	113,354	Driver Control and Enforcement ..	30	23,400	.....	.....
.....	.....	6,490	6,490	6,490	Administration and Support	90	.....	.....	.....
.....	\$536	\$323,178	\$323,714	\$323,597	Total All Other Funds		\$336,000	\$84,000	\$84,000
\$26,365,343	\$6,554,553	— \$2,800,847	\$30,119,049	\$28,937,923	Grand Total		\$34,758,762	\$37,211,039	\$34,408,878

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

It is recommended that in addition to the amounts hereinabove specifically set forth, there be appropriated such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance in the For transfer to an applicant State department for the State share of the cost of highway safety projects account as of June 30, 1977 be appropriated for such projects.

It is further recommended that the amount recommended for Security Responsibility for the cost of administering the Motor Vehicle Security Responsibility Law be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (NJS 39:6-58) and any receipts in excess of the amount hereinabove specifically set forth be appropriated to defray additional costs of administration of the Security Responsibility program.

It is further recommended that there be appropriated out of the Unsatisfied Claim and Judgment Fund the amounts hereinabove set forth for administration of the Unsatisfied Claim and Judgment Fund, and such sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer PL 1968, c. 323.

¹ Includes allocation of \$1,655,765 for 1976-77 salary program, for comparison purposes, of which \$107,173 represents receipts.

² The appropriation of \$39,428 is distributed to applicable operating accounts.

³ The appropriation of \$90,565 is distributed to applicable operating accounts.

LAW ENFORCEMENT

11200. STATE POLICE

OBJECTIVES

1. To provide law enforcement services to rural areas of the State where no other law enforcement agency exists.
2. To deter criminal activities that are interjurisdictional in scope.
3. To respond to demands for assistance from other law enforcement agencies.
4. To reduce the risk of death, injury and property damage on highways in the State.
5. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
6. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.

PROGRAM DESCRIPTION

The Division of State Police (NJS 53:2-1) is authorized to enforce any law or ordinance within the State. Emphasis is placed on reducing the risk of death, injury or property loss resulting from criminal activity or the commission of other unlawful acts, including negligence by motorists. The Division provides a wide variety of services for the Statewide criminal justice system which are essential for modern and effective law enforcement operations.

Program Elements

10. Patrol Activities and Crime Control—Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. The Division maintains and repairs its fleet of motor vehicles.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

20. Police Services and Public Order—Provides the New Jersey criminal justice system and other governmental agencies with

Statewide criminal information and communication systems. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

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

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons, and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

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

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

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

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT 11200. STATE POLICE

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Patrol Activities and Crime Control (Troops A, B, and C)					
Requests for assistance	79,791	90,693	79,700	96,145	96,145
Traffic	30,795	31,939	30,696	32,511	32,511
Crime	18,884	16,509	18,884	15,322	15,322
General police	30,112	42,245	30,120	48,312	48,312
Index crimes reported	350,134	383,377	369,664	419,255	419,255
Statewide violent crimes	29,561	28,600	28,857	29,000	29,000
Cleared by arrests	44.4%	46%	45%	47%	45%
Statewide nonviolent crimes	320,573	354,777	339,807	390,255	390,255
Cleared by arrests	14.2%	15%	15%	15.8%	15%
Violent crimes reported to, and investigated by State					
Police only	554	568	637	600	600
Investigations cleared by arrests	67.5%	78.3%	78%	83.3%	78%
Nonviolent crimes reported to, and investigated by State					
Police only	6,599	5,097	6,627	6,200	6,200
Investigations cleared by arrests	23.9%	31.3%	31%	36.3%	33%
Narcotics investigations	18,104	19,875	19,000	19,000	19,000
Arrests	6,461	6,589	6,000	6,200	6,000
Street value of narcotics confiscated	11,101,359	3,168,257	4,000,000	5,000,000	4,000,000
Organized crime investigations	12,798	13,732	12,500	13,265	13,000
Arrests	437	769	475	500	500
Police Services and Public Order					
Firearms applications received	53,829	61,200	67,000	67,000	67,000
Forensic examinations completed	542,421	543,210	545,000	560,000	550,000
Fingerprint records on file	4,701,676	4,801,676	5,244,000	4,850,000	4,850,000
Inquiries	729,893	824,250	815,000	830,000	830,000
National crime information center system (new entries)	114,984	121,425	145,000	125,000	125,000
Identifications	25,085	28,150	29,000	35,000	35,000
Inquiries	804,091	820,300	840,000	875,000	875,000
Training courses conducted	134	134	125	140	125
State Police recruits enrolled	108	.....	200	200	.....
State Police recruits graduated	50%	.....	60%	66%	.....
All other trainees	4,916	5,155	5,000	5,200	5,000
POSITION DATA					
Budgeted Positions	1,913	1,919	2,002	2,091	2,088
Police	1,398	1,403	1,419	1,448	1,446
Civilians	515	516	583	643	642
Authorized Positions	742	657	531	528	508
Atlantic City Expressway	24	24	24	24	24
New Jersey Turnpike	166	166	166	166	166
Garden State Parkway	135	138	138	138	138
Other	417	329	203	200	180
Total Positions	2,655	2,576	2,533	2,619	2,596

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom- mended	
\$24,392,080	\$5,100,908	\$217,452	\$29,710,440	\$29,485,090	Patrol Activities and Crime Control	10	\$25,854,546	\$30,559,104	\$27,706,877
8,434,318	175,777	231,512	8,841,607	8,595,295	Police Services and Public Order . . .	20	7,731,784	9,346,672	9,092,115
1,922,068	212,240	466	2,134,774	2,068,979	Administration and Support	90	3,360,045	2,909,128	2,525,501
\$34,748,466	\$5,488,925	\$449,430	\$40,686,821	\$40,149,364	Total Appropriation		\$36,946,375	\$42,814,904	\$39,324,493
<i>Distribution by Object</i>									
Salaries—									
\$23,326,343	.....	\$369,948	\$23,696,291	\$23,597,376	Officers and employees		\$24,535,271	\$26,885,306	\$26,553,704
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		827,031	.....	.....
81,256	.....	— 81,256	.....	.....	New positions . . . . .		.....	1,219,112	1,174,223
4,015,386	.....	— 189,459	3,825,927	3,825,927	Cash in lieu of maintenance		3,823,576	4,415,840	3,921,000
\$27,422,985	.....	\$99,233	\$27,522,218	\$27,423,303	Total Salaries	1	\$29,185,878	\$32,520,258	\$31,648,927

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT 11200. STATE POLICE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$1,927,489		\$492,379	\$2,419,868	\$2,400,591		\$2,108,160	\$3,375,045	\$2,478,178
\$2,785,193		—\$135,873	\$2,649,320	\$2,632,329		\$2,322,072	\$2,971,670	\$2,733,118
\$586,650		\$13,236	\$599,886	\$579,773		\$646,500	\$681,184	\$610,250
1,573,149	\$43,950	110,829	1,727,928	1,616,957		1,501,210	1,666,227	1,527,520
\$2,159,799	\$43,950	\$124,065	\$2,327,814	\$2,196,730		\$2,147,710	\$2,347,411	\$2,137,770
	R\$5,065,917	— \$96,000	\$4,969,917	\$4,969,777				
\$115,000		40,300	155,300	154,957		\$120,000	150,000	\$150,000
	{ 18,203 }							
	{ R185,150 }	— 165,250	38,103					
	R 817	— 817						
		160	160	160				
		86,910	86,910	86,910				
\$115,000	\$5,270,087	—\$134,697	\$5,250,390	\$5,211,804		\$1,070,000	\$1,393,131	\$150,000
\$338,000	\$174,888	\$4,323	\$517,211	\$284,607		\$112,555	\$207,389	\$176,500
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$233,632		\$233,632	\$136,488			\$640,187	\$640,187
	\$233,632		\$233,632	\$136,488			\$640,187	\$640,187
\$34,748,466	\$5,722,557	\$449,430	\$40,920,453	\$40,285,852		\$36,946,375	\$43,455,091	\$39,964,680
					Federal Funds			
	\$95	\$917,466	\$917,561	\$917,561				
	14,175	1,023,736	1,037,911	1,037,841				
	1,432	58,195	59,627	58,195				
	\$15,702	\$1,999,397	\$2,015,099	\$2,013,597				
		\$325,000	\$325,000	\$325,000				
	\$3,933		3,933	148				
	\$3,933	\$325,000	\$328,933	\$325,148				
\$34,748,466	\$5,742,192	\$2,773,827	\$43,264,485	\$42,624,597		\$37,266,375	\$43,535,091	\$40,044,680

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 not be appropriated and be paid into the General State Fund.

It is further recommended that the unexpended balance as of June 30, 1977 in the account State Police recruit class, be appropriated for the same purpose.

¹ Includes allocation of \$2,875,248 for 1976-77 salary program, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

OBJECTIVES

1. To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.
 2. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
 3. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
 4. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
 5. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; and promote antitrust enforcement through liaison with other law enforcement agencies.
 6. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.
 7. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
 8. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
 9. To maximize the management and legal services necessary to marshal efficiently, effectively, and economically the State and Federal resources of the Department.
 10. To provide data processing services for the Department and the Criminal Justice System.
20. Criminal Justice—Initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters, prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 County Prosecutors and periodic evaluations and audits are conducted of each office. County Prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.
 30. Police Training Commission (NJS 52:17B-66 et seq.)—Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.
 40. State Medical Examiner (NJS 52:17B-78 et seq.)—Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
 50. Civil Defense Operations and Administration—Develops and maintains plans and operational capability for coordinating the emergency functions and resources for potential natural and man-made disasters as well as a warning system in the event of attack. Several of the civil defense programs are supported by Federal funding. Also includes administration of the Federal Surplus Property Program for eligible donees in the State. The budget for this program element reflects the net State funds required, matching Federal funds are included as Appropriated Federal receipts.
 70. Systems and Communications—Created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department and the criminal justice system. The Division operates as a revolving fund.
 90. Department Planning and Management—The Attorney General, assisted by specialized legal and administrative staff within his office, formulates and implements Departmental policies; promulgates rules and regulations relating to Departmental operations; provides direct legal services to selected State agencies; and directs the centralized planning, budgetary, fiscal, personnel and other management services necessary to marshal State and Federal resources in order to implement his policies and maximize the delivery of services by the Department and each of its agencies.

PROGRAM DESCRIPTION

The Attorney General (NJS 52:17B-1 et seq.), as head of the Department of Law and Public Safety and as the chief law enforcement officer of the State, is responsible for the operations of all divisions, offices and commissions of the Department.

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

The Civil Defense program (NJS 38:1-1 et seq.) is responsible for developing and administering a Statewide civil defense and disaster control system.

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer based information systems for the Department and the criminal justice system.

Program Elements

10. Legal Services—The Division of Law provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations of State administrative agencies, makes appearances at State administrative agency hearings, and represents State agencies and departments in litigation and appeals in the State and Federal Courts. The administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage, as well as prosecuting all claims for property damage on behalf of the State. Services are also provided to County Boards of Election and Taxation.

A specialized legal staff provides general legal advice and guidance to Divisions of the Department. The staff also enforces the provisions of the Legislative Activities Disclosure Act of 1971 (NJS 52:13C-18, et seq.) and undertakes special legal projects on behalf of the Attorney General including legislation, legal research, and grievance processing litigation. The specialized administrative staff reviews, analyzes and appraises the needs, programs and management systems of each agency within the Department and develops alternatives for improving the efficiency, effectiveness and economy of Departmental operations.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Legal Services					
Appeals disposed	767	828	900	900	900
Written advice rendered	675	421	850	850	850
Hearings attended	7,449	9,758	9,000	9,500	9,500
Claims settled	13,712	16,377	14,500	16,000	16,000
Litigation concluded	2,655	3,238	3,000	3,500	3,500
Criminal Justice					
Trial Section					
Cases closed	289	243	360	522	400
Enforcement Bureau					
Cases closed	1,368	1,157	2,500	3,625	2,600
Appellate Section					
Appeals disposed	1,391	899	1,200	1,740	1,740
Organized Crime and Special Prosecutions					
State grand jury cases opened	620	113	150	219	219
Cases closed	357	87	125	180	180
Electronic surveillances conducted	60	53	25	39	39
Indictments retained for trial	36	10	40	50	50
Prosecutor's Supervisory Section					
County prosecutor employment security clearances	239	324	400	580	580
Witness immunity petitions processed	107	111	100	145	145
Gun control data processed	5,910	4,259	5,000	7,250	7,250
County Prosecutors' Records Summarized					
Gambling	84	60	80	116	116
County prosecutor's financial records audited	8	9	10	12	12
County prosecutors' offices superseded	2	14	20	29	20
State Medical Examiner					
Autopsies performed	93	81	100	160	160
County autopsy reports reviewed	5,610	5,485	6,500	6,500	6,500
Toxicological cases received	3,524	3,639	3,500	3,800	3,800
Individual toxicological tests					
Performed	53,264	58,259	57,222	61,200	61,200
Pending	3,120	3,604	2,170	3,400	3,400
Investigations	184	196	200	200	200
Systems and Communications					
Data Entry—Motor Vehicle					
Violation file input	3,578,755	4,582,405	3,595,000	5,544,000	5,544,000
Driver file input	2,006,631	1,881,731	1,551,000	2,276,890	2,276,000
Registration file input	3,166,511	2,906,493	2,642,000	3,516,850	3,516,000
Change of ownership file input	579,550	479,550	702,800	495,000	495,000
Data Entry—State Police					
Total file input	1,480,975	1,571,064	1,363,000	1,900,000	1,900,000
POSITION DATA					
Budgeted Positions	471	504	481	603	524
Legal Services	232	236	230	244	237
Criminal Justice	128	155	142	229	173
Police Training Commission	26	26	23	37	23
State Medical Examiner	24	24	24	24	24
Civil Defense Operations and Administration	42	42	41	41	41
Department Planning and Management	19	21	21	28	26
Authorized Positions	228	297	301	288	286
Total Positions	699	801	782	891	810

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$2,860,280	\$1,566	\$369,359	\$3,231,205	\$3,193,772	Legal Services	10	\$3,168,754	\$3,562,260
2,932,672	983	224,076	3,157,731	2,935,925	Criminal Justice	20	3,370,473	5,047,315
384,785	14,910	39,289	438,984	426,375	Police Training Commission	30	388,771	566,041
431,664	143,901	5,350	580,915	553,838	State Medical Examiner	40	474,821	510,943
744,981	3,038	—	720,221	714,739	Civil Defense Operations and Administration	50	766,833	991,523
								701,438

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
304,870	13,136 990	194,341 233,080	207,477 538,940	177,774 504,396	Systems and Communications	70		
					Department Planning and Management	90	419,483	609,131
\$7,659,252	\$178,524	\$1,037,697	\$8,875,473	\$8,506,819	Sub-Total Appropriation		\$8,589,135	\$11,287,213
316,152			316,152	316,152	Less: Federal aid receivable which is applicable to Civil Defense Operations and Administration	50	375,000	343,333
\$7,343,100	\$178,524	\$1,037,697	\$8,559,321	\$8,190,667	Total Appropriation		\$8,214,135	\$10,943,880
					Distribution by Object			
					Salaries—			
\$43,000			\$43,000	\$42,998	Attorney General		\$43,000	\$43,000
5,625,054					Officers and employees	7,041,726	7,153,633	7,107,855
10,000		\$783,234	6,418,288	6,374,163	New positions		1,604,932	585,945
277,240		277,240			Total Salaries	17,084,726	\$8,801,565	\$7,736,800
\$5,955,294		\$505,994	\$6,461,288	\$6,417,161	Materials and Supplies	\$399,613	\$554,941	\$449,820
\$407,930		\$8,993	\$398,937	\$393,572	Services Other Than Personal	\$777,876	\$1,134,924	\$1,003,065
\$775,235		\$212,037	\$987,272	\$956,261	Maintenance of Property—			
					Recurring	\$20,130	\$40,192	\$28,351
\$20,225		\$6,412	\$26,637	\$22,490	Non-recurring and replacements	34,750	66,263	47,930
46,550	\$10,258	129,938	186,746	38,461	Total Maintenance of Property	\$54,880	\$106,455	\$76,281
\$66,775	\$10,258	\$136,350	\$213,383	\$60,951	Extraordinary—			
					Expenses of State Grand Jury ..	20	\$200,000	\$300,000
\$300,000	\$523	—188,522	\$112,001	\$110,974	Police scholarships	30		
		2,318	2,318	2,318	Local police agencies assistance ..	30		
	{12,071}				Disaster relief	50	50,000	100,000
	{R45}	1,030	13,146	11,504	Hammonton Training School	50	4,000	9,610
4,000		366	3,634	3,583	State agency for federal surplus property	50		127,161
88,000	607	29,389	59,218	59,204	Emergency operating center	50	800	1,700
800		183	617	617	Control—Study of governmental immunity laws	90		
	990		990		Compensation awards		6,240	9,540
		16,144	16,144	16,002	Employee benefits			
	R2,431		2,431		Claims—Trenton water emergency ..	50		
		10,000	10,000	10,000	State Law Enforcement Planning ..			
	13,136	286,136	299,272	262,387	Agency projects		(141,960)	(79,166)
\$392,800	\$29,803	\$97,168	\$519,771	\$476,589	Total Extraordinary		\$261,040	\$548,011
\$61,218	\$138,463	\$95,141	\$294,822	\$202,285	Additions and Improvements		\$11,000	\$141,317
\$7,659,252	\$178,524	\$1,037,697	\$8,875,473	\$8,506,819	Sub-Total		\$8,589,135	\$11,287,213
316,152			316,152	316,152	Less: Federal aid receivable which is applicable to Civil Defense Operations and Administration	50	375,000	343,333
					OTHER RELATED APPROPRIATIONS			
	\$25		\$25		Capital Construction			
					Legal Services	10		
	\$25		\$25		Total Capital Construction ..			
\$7,343,100	\$178,549	\$1,037,697	\$8,559,346	\$8,190,667	Total General State Fund Sources		\$8,214,135	\$10,943,880
								\$9,129,137

LAW ENFORCEMENT

-Year Ending June 30, 1976

² See Law Enforcement Planning program element 11620-190.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

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

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

selling of securities; and the Enforcement Section performs field inspections and investigations for the professional boards, the Legalized Games of Chance Control Commission, the Office of State Athletic Commissioner, the Private Employment Agencies Section, and the Charities Registration Section.

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

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

EVALUATION DATA

Consumer Affairs—General

Weights and Measures

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Local offices supervised	39	39	39	39	39
Licenses and permits issued	18,575	13,227	13,500	13,000	13,000
Devices tested	251,087	193,020	195,000	200,000	200,000
Fees collected	\$75,818	\$72,044	\$75,000	\$75,000	\$75,000
Prosecutions	6,434	6,446	6,300	6,500	6,500
Prosecutions successful	94.5%	93.9%	94%	94%	94%
Penalties collected	\$425,675	\$382,250	\$430,000	\$400,000	\$400,000

Securities Bureau

Special investigations	9,957	6,447	10,000	8,000	8,000
Denials, revocations and suspensions	440	340	450	400	400
Cease and desist orders	57	35	60	50	50
Hearings and conferences	164	105	200	150	150
Security filings	268	241	400	300	300

Protection of Consumer Rights

Complaints received	20,034	13,730	20,000	14,000	14,000
Complaints invalidated	2,674	1,616	2,500	2,000	2,000
Complaints referred to other agencies	3,312	5,369	5,000	6,000	6,000
Complaints disposed	10,162	5,931	5,000	6,000	6,000
Savings to consumer	\$1,150,600	\$933,404	\$900,000	\$1,000,000	\$1,000,000

Consumer Affairs—Professional Boards

Licenses in force (end of year)

Certified Public Accountants	6,551	6,963	7,000	7,100	7,100
Architects	3,811	3,774	4,500	4,700	4,700
Dentistry					
Dental	7,349	8,031	8,000	8,500	8,500
Dental hygiene	1,814	1,976	1,900	2,000	2,000
Mortuary Science	1,670	1,680	1,800	2,000	2,000
Professional Engineers and Land Surveyors	16,050	15,106	18,000	19,500	19,500
Medical Examiners	18,285	19,406	20,000	21,000	21,000
Nursing	83,098	84,999	90,000	93,000	93,000
Optometrists	2,056	2,278	2,200	2,300	2,300
Pharmacy	7,866	7,716	8,500	9,000	9,000
Veterinary Medical Examiners	1,015	833	1,030	1,100	1,100

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Shorthand Reporting	759	816	1,000	1,100	1,100
Ophthalmic Dispensers and Technicians	1,962	1,716	2,500	2,600	2,600
Beauty Culture	51,162	53,400	60,000	63,000	63,000
Professional Planners	1,081	1,017	1,400	1,500	1,500
Electrical Contractors	4,105	4,226	4,300	4,400	4,400
Psychological Examiners	985	1,100	1,200	1,300	1,300
Master Plumbers	4,485	4,364	5,000	5,000	5,000
Marriage Counselors	364	387	450	450	450
Barbers	7,869	7,658	9,000	9,200	9,200
Shops licensed	4,314	3,546	4,600	4,100	4,100
Civil Rights					
Caseload					
Affirmative Action					
Received	306	17	25	10 ^a	10 ^a
Closed	270	262	150	54	54
Ending balance	489	244	119	10	10
Employment					
Received	1,302	1,498	1,800	1,065	1,065
Closed	827	1,054	1,650	1,536	1,536
Ending balance	1,975	2,419	2,569	1,888	1,888
Public Accommodations					
Received	103	68	125	25	25
Closed	99	97	150	60	60
Ending balance	138	109	84	24	24
Housing					
Received	168	95	250	100	100
Closed	225	223	250	150	150
Ending balance	330	202	202	52	52

^a Effective July 1, 1975, only those complaints certified by the Attorney General, the Commissioner of Labor and Industry, the Commissioner of Education, or the Director, Division on Civil Rights are docketed as affirmative action cases. All others are categorized as employment, public accommodations or housing matters.

POSITION DATA

Budgeted Positions	465	464	432	460	436
Consumer Affairs—General	159	158	138	175	166
Consumer Affairs—Regulation of Professions and Trades	220	220	219	193	193
Civil Rights	86	86	75	92	77
Authorized Positions	28	13	13	13	13
Total Positions	493	477	445	473	449

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1977 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$2,536,198	\$6,074	\$56,123	\$2,598,395	\$2,541,160	Consumer Affairs—General	10	\$2,549,903	\$1,867,735	\$1,651,569
1,542,081	1,341,155	3,399	2,886,635	11,939,657	Consumer Affairs—Regulation of Professions and Trades	20	11,621,511	3,247,620	13,103,276
1,275,260	4,338	26,213	1,305,811	1,291,365	Civil Rights	30	1,274,456	1,633,771	1,397,406
\$5,353,539	\$1,351,567	\$85,735	\$6,790,841	\$5,772,182	Total Appropriation		\$5,445,870	\$6,749,126	\$6,152,251
					Distribution by Object				
					Salaries—				
\$3,951,688	.....	\$195,734	\$4,147,422	\$4,070,989	Officers and employees		\$4,084,162	\$3,630,864	\$3,527,407
.....	.....	.....	.....	.....	New positions .....		.....	316,708	63,778
\$3,951,688	.....	\$195,734	\$4,147,422	\$4,070,989	Total Salaries		\$4,084,162	\$3,947,572	\$3,591,185
\$156,900	.....	\$20,137	\$177,037	\$146,409	Materials and Supplies		\$150,693	\$175,211	\$153,280
\$1,168,200	.....	\$238,311	\$1,406,511	\$1,348,787	Services Other Than Personal		\$1,141,455	\$2,517,632	\$2,330,366
					Maintenance of Property—				
\$21,381	.....	\$1,012	\$22,393	\$18,113	Recurring		\$19,850	\$20,681	\$18,600
38,370	\$9,553	7,961	55,884	31,757	Non-recurring and replacements..		7,450	31,135	23,885
\$59,751	\$9,553	\$8,973	\$78,277	\$49,870	Total Maintenance of Property		\$27,300	\$51,816	\$42,485

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	1977	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$11,000	.....	— \$1,152	\$9,848	\$9,403	Extraordinary—			
.....		128,413	128,413	122,024	Compensation awards	\$16,785	\$20,085	\$20,085
.....	{ \$29,986 } { R1,307,554 }	— 537,410	800,130	.....	Employee benefits	20	.....	.....
.....		4,400	4,400	.....	Control			
					Claims	20	.....	.....
\$11,000	\$1,337,540	— \$405,749	\$942,791	\$131,427	Total Extraordinary	\$16,785	\$20,085	\$20,085
\$6,000	\$4,474	\$28,329	\$38,803	\$24,700	Additions and Improvements	\$25,475	\$36,810	\$14,850
OTHER RELATED APPROPRIATIONS								
State Aid								
\$2,800	.....	.....	\$2,800	\$2,408	Consumer Affairs—General	10	\$2,700	\$2,700
\$2,800	.....	.....	\$2,800	\$2,408	Total State Aid		\$2,700	\$2,700
Capital Construction								
.....	\$98,880	.....	\$98,880	\$2,500	Consumer Affairs—General	10	.....	.....
.....	\$98,880	.....	\$98,880	\$2,500	Total Capital Construction ..		.....	.....
\$5,356,339	\$1,450,447	\$85,735	\$6,892,521	\$5,777,090	Total General State Fund Sources		\$5,448,570	\$6,751,826
							\$6,154,951	
Federal Funds								
.....	{ \$9,051 } { R178,250 }	\$859	\$859	\$859	Consumer Affairs—General	10	.....	.....
.....		.....	187,301	152,671	Civil Rights	30	\$290,000	\$210,000
.....	\$187,301	\$859	\$188,160	\$153,530	Total Federal Funds		\$290,000	\$210,000
All Other Funds								
.....	{ \$13,354 } { R 24,405 }	.....	\$37,759	\$8,675	Consumer Affairs—General	10	.....	.....
.....		\$16,432	16,432	16,432	Civil Rights	30	\$24,000	\$6,000
.....	\$37,759	\$16,432	\$54,191	\$25,107	Total All Other Funds		\$24,000	\$6,000
\$5,356,339	\$1,675,507	\$103,026	\$7,134,872	\$5,955,727	Grand Total		\$5,762,570	\$6,967,826
							\$6,370,951	

It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted pursuant to the Consumer Fraud Act be appropriated for such purpose.

It is further recommended that of the sum herein for the program element Consumer Affairs—General, the annual salary of the State Athletic Commissioner shall not exceed \$7,500.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated; provided, however, that the appropriation of excess receipts not apply to the State Board of Beauty Culture Control and to the State Board of Barber Examiners.

¹ Professional Board expenditure and appropriation data included herein is displayed below for information purposes.

² Includes allocation of \$413,783 for 1976-77 salary program, for comparison purposes.

PROFESSIONAL BOARDS EXPENDITURE AND APPROPRIATION DATA

Board	FY 1977			Board	FY 1977		
	FY 1976 Expended	Adjusted Approp-riation	FY 1978 Recom- mended		FY 1976 Expended	Adjusted Approp-riation	FY 1978 Recom- mended
Certified Public Accountants	\$209,305	\$106,321	\$218,847	Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	\$25,495	\$25,165	\$48,255
Architects	85,922	86,028	118,934	Beauty Culture Control	165,743	152,094	300,595
Dentistry	44,769	50,073	137,233	Professional Planners	49,051	36,403	113,344
Mortuary Science	63,292	57,365	93,839	Examiners of Electrical Contractors	99,210	83,124	169,957
Professional Engineers and Land Surveyors	118,670	126,001	157,734	Psychological Examiners	30,255	28,645	32,333
Medical Examiners	258,891	146,982	498,524	Examiners of Master Plumbers	76,240	73,160	170,529
Nursing	445,716	389,840	684,726	Marriage Counselor Examiners	6,462	7,294	15,323
Optometrists	20,947	35,272	43,424	Barber Examiners	75,843	78,863	87,552
Pharmacy	136,145	111,343	173,898	Total—Element 20			
Veterinary Medical Examiners	17,625	17,423	18,786		\$1,939,657	\$1,621,511	\$3,103,276
Shorthand Reporting	10,076	10,115	19,443				

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

OBJECTIVES

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

PROGRAM DESCRIPTION

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act (NJS 19:44A-1 et seq.).

The State Law Enforcement Planning Agency established by Executive Order No. 45 of the Governor, dated August 13, 1968, assists in law enforcement and criminal justice planning for programs eligible for Federal funding.

The Violent Crimes Compensation Board (C52:4B-1 et seq.) determines and orders payment of compensation to innocent victims of violent crimes.

The Executive Commission on Ethical Standards is responsible for administering and enforcing the New Jersey Conflicts of Interest Law (NJS 52:13D-1 et seq.).

Program Elements

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

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Election Law Enforcement					
Disclosure reports	18,305	18,000	19,000	19,500	19,500
Hearings	72	300	500	600	600
Advisory opinions	87	38	150	125	125
Audits-investigations	40	50	60	60	60
State Law Enforcement Planning Agency					
State projects funded	57	57	75	75	75
Local projects funded	237	244	250	250	250
Violent Crimes					
Death claims received, June 30	175	151	150	150	150
Personal injury claims received June 30	825	1,112	1,250	1,350	1,350
Statewide violent crimes	29,561	28,600	28,857	29,000	29,000
Percentage of adjudicated claims paid	56%	67%	55%	67%	.....
Executive Commission on Ethical Standards					
Advisory opinions	20	6	8	10	10
Hearings	2	2	2	3	3
Investigations	115	134	165	190	190

POSITION DATA

Budgeted Positions	11	20	22	33	17
Election Law Enforcement .....	.....	9	9	13	11
Violent Crimes Compensation	11	11	9	16	2
Executive Commission on Ethical Standards .....	.....	.....	4	4	4
Authorized Positions (SLEPA)	85	96	101	104	104
Total Positions	96	116	123	137	121

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$296,305	\$2,717	\$8,383	\$307,405	\$248,078	Election Law Enforcement	10	\$1,087,628	\$2,257,432	\$2,211,311
1,692,528	2,049,403	688,133	3,053,798	146,738	Law Enforcement Planning	20	1,406,360	1,596,714	1,174,614
1,185,332	5,038	889	1,191,259	1,161,048	Violent Crimes Compensation	30	1,066,882	3,166,765	235,255
83,270	.....	.....	83,270	70,298	Executive Commission on Ethical Standards	40	86,630	104,030	87,380
\$3,257,435	\$2,057,158	\$678,861	\$4,635,732	\$1,626,162	Total Appropriation		\$3,647,500	\$7,124,941	\$3,708,560

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

OBJECTIVES

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

PROGRAM DESCRIPTION

The Division of Alcoholic Beverage Control (NJS 33:1-1 et seq., 33:2-1 et seq., 52:17B-3 and 5:8-78 et seq.) acts to deter unconscionable practices and to protect consumers as well as licensees in the alcoholic beverage and amusement games industries.

The New Jersey Racing Commission (NJS 5:5-22 et seq.) regulates and controls the system of pari-mutuel betting in thoroughbred and harness race meetings by supervising the conduct of such meetings and persons connected therewith.

Program Elements

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

and wholesalers of alcoholic beverages, and to amusement games operators; issues various types of special permits and supervises municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in local alcoholic beverage control boards. The Division hears appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

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

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Alcoholic Beverage Control					
License Issuance					
License and permit requests	34,166	35,210	34,500	35,000	35,000
Licenses and permits approved	34,166	35,210	34,300	35,000	35,000
Licenses suspended or revoked	1%	1%	1%	....	....
Investigation					
Routine inspections of licensed premises	6,604	5,973	6,000	7,500	6,000
Complaints requiring investigation	4,019	4,311	4,800	5,200	4,800
Citations resulting from inspections and complaints	2,127	2,233	2,400	2,600	....
Citations resulting in findings of guilt	95%	95%	95%	....	....
Amusement Games Control					
Licenses issued	877	759	1,150	800	800
Premises inspected	1,300	1,366	1,300	1,500	1,300
Violations	55	69	65	....	....
Racing Commission					
Racing days allotted	629	578	600	800	800
Licenses issued	16,783	17,408	17,000	20,000	20,000
Fingerprints taken	8,226	5,796	11,000	11,000	11,000
Samples taken	16,567	22,190	17,000	55,500	55,500
Breathalyzer tests—harness personnel	24,472	22,614	25,000	30,000	30,000
Stock applications approved	221	187	300	300	300
POSITION DATA					
Budgeted Positions	153	153	153	153	153
Alcoholic Beverage Control	147	147	147	147	147
Racing Commission	6	6	6	6	6

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$1,960,368	.....	\$80,880	\$2,041,248	\$2,004,754	Alcoholic Beverage Control	10	\$2,226,184	\$2,339,811
902,958	\$1,827	— 86,255	818,530	713,273	Racing Commission	20	800,891	1,082,284
\$2,863,326	\$1,827	— \$5,375	\$2,859,778	\$2,718,027	Total Appropriation		\$3,027,075	\$3,422,095
								\$3,142,310

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$2,434,639	.....	— \$29,635	\$2,405,004	\$2,380,442		\$2,699,725	\$2,944,462	\$2,784,462
.....	.....	.....	.....	.....		.....	40,291	.....
\$2,434,639	.....	— \$29,635	\$2,405,004	\$2,380,442		\$2,699,725	\$2,984,753	\$2,784,462
\$51,190	.....	\$4,500	\$55,690	\$51,119		\$41,230	\$68,365	\$51,475
\$266,346	.....	\$2,466	\$268,812	\$260,107		\$263,540	\$324,127	\$274,773
Maintenance of Property—								
\$5,300	.....	\$3,250	\$8,550	\$7,998		\$5,300	\$10,100	\$8,600
4,000	.....	— 3,666	334	334		12,280	27,250	15,500
\$9,300	.....	— \$416	\$8,884	\$8,332		\$17,580	\$37,350	\$24,100
Extraordinary—								
\$2,500	.....	\$14,260	\$16,760	\$16,311	10	\$5,000	\$7,500	\$7,500
\$98,201	.....	.....	98,201	.....	20	.....	.....	.....
\$100,701	.....	\$14,260	\$114,961	\$16,311		\$5,000	\$7,500	\$7,500
\$1,150	\$1,827	\$3,450	\$6,427	\$1,716		.....	.....	.....
OTHER RELATED APPROPRIATIONS								
All Other Funds								
.....	{ \$273,545 }	.....	.....	.....	20	\$1,100,000	\$1,100,000	\$1,100,000
.....	{ \$1,385,316 }	—\$264,996	\$1,393,865	\$1,066,548		\$1,100,000	\$1,100,000	\$1,100,000
.....	\$1,658,861	—\$264,996	\$1,393,865	\$1,066,548		\$4,127,075	\$4,522,095	\$4,242,310
\$2,863,326	\$1,660,688	—\$270,371	\$4,253,643	\$3,784,575		.....	.....	.....

It is recommended that, pursuant to NJS 5:10-20, the New Jersey Racing Commission be authorized to bill the New Jersey Sports and Exposition Authority for costs incurred by the Commission for supervising track operations of the Authority.

It is further recommended that receipts from the Race Track Admission Tax (PL 1974, c. 181), and the unexpended balance of such receipts as of June 30, 1977, be appropriated for use as provided by law.

¹ Includes allocation of \$179,114 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
Regulation of Motor Vehicles—								
\$7,704,478	\$37,404	\$662,721	\$8,404,603	\$8,256,291		\$8,593,605	\$9,229,548	\$8,804,450
9,034,622	132,696	— 585,275	8,582,043	8,401,401		10,846,689	11,528,566	10,785,208
5,647,750	407,430	— 702,249	5,352,931	5,184,725		6,081,756	7,374,632	6,259,226
2,230,625	817,295	2,199	3,050,119	3,050,119		2,554,568	3,074,858	2,621,601
268,929	73,225	.....	342,154	334,874		.....	.....	.....
1,478,939	594	27,300	1,506,833	1,484,305		280,373	312,554	285,464
\$26,365,343	\$1,468,644	—\$595,304	\$27,238,683	\$26,711,715		1,646,448	1,876,881	1,838,929
<i>Sub-Total</i>						\$30,003,439	\$33,397,039	\$30,594,878
State Police—								
\$24,392,080	\$5,100,908	\$217,452	\$29,710,440	\$29,485,090		\$25,854,546	\$30,559,104	\$27,706,877
8,434,318	175,777	231,512	8,841,607	8,595,295		7,731,784	9,346,672	9,092,115
1,922,068	212,240	466	2,134,774	2,068,979		3,360,045	2,909,128	2,525,501
\$34,748,466	\$5,488,925	\$449,430	\$40,686,821	\$40,149,364		\$36,946,375	\$42,814,904	\$39,324,493
<i>Sub-Total</i>						.....	.....	.....

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

Orig. & (S)Supple- mental	Year Ending June 30, 1976					Year Ending June 30, 1978		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					Legal, Administrative and Support Services—			
\$2,860,280	\$1,566	\$369,359	\$3,231,205	\$3,193,772	Legal Services	\$3,168,754	\$3,562,260	\$3,354,088
2,932,672	983	224,076	3,157,731	2,935,925	Criminal Justice	3,370,473	5,047,315	4,011,869
384,785	14,910	39,289	438,984	426,375	Police Training Commission	388,771	566,041	389,319
431,664	143,901	5,350	580,915	553,838	State Medical Examiner	474,821	510,943	487,439
428,829	3,038	— 27,798	404,069	398,587	Civil Defense Operations and Admin- istration	391,833	648,190	360,649
	13,136	194,341	207,477	177,774	Systems and Communications			
304,870	990	233,080	538,940	504,396	Department Planning and Manage- ment	419,483	609,131	525,773
<u>\$7,343,100</u>	<u>\$178,524</u>	<u>\$1,037,697</u>	<u>\$8,559,321</u>	<u>\$8,190,667</u>	<i>Sub-Total</i>	<u>\$8,214,135</u>	<u>\$10,943,880</u>	<u>\$9,129,137</u>
					Protection of Individual Rights—			
\$2,536,198	\$6,074	\$56,123	\$2,598,395	\$2,541,160	Consumer Affairs—General	\$2,549,903	\$1,867,735	\$1,651,569
1,542,081	1,341,155	3,399	2,886,635	1,939,657	Consumer Affairs—Regulation of Professions and Trades	1,621,511	3,247,620	3,103,276
1,275,260	4,338	26,213	1,305,811	1,291,365	Civil Rights	1,274,456	1,633,771	1,397,406
<u>\$5,353,539</u>	<u>\$1,351,567</u>	<u>\$85,735</u>	<u>\$6,790,841</u>	<u>\$5,772,182</u>	<i>Sub-Total</i>	<u>\$5,445,870</u>	<u>\$6,749,126</u>	<u>\$6,152,251</u>
					Regulation of Other Industries—			
\$1,960,368		\$80,880	\$2,041,248	\$2,004,754	Alcoholic Beverage Control	\$2,226,184	\$2,339,811	\$2,126,317
902,958	\$1,827	— 86,255	818,530	713,273	Racing Commission	800,891	1,082,284	1,015,993
<u>\$2,863,326</u>	<u>\$1,827</u>	<u>— \$5,375</u>	<u>\$2,859,778</u>	<u>\$2,718,027</u>	<i>Sub-Total</i>	<u>\$3,027,075</u>	<u>\$3,422,095</u>	<u>\$3,142,310</u>
<u>\$76,673,774</u>	<u>\$8,489,487</u>	<u>\$972,183</u>	<u>\$86,135,444</u>	<u>\$83,541,955</u>	<i>Sub-Total, Operating Divisions</i> ..	<u>\$83,636,894</u>	<u>\$97,327,044</u>	<u>\$88,343,069</u>
					Miscellaneous Law Enforcement and Related Agencies—			
\$296,305	\$2,717	\$8,383	\$307,405	\$248,078	Election Law Enforcement	\$1,087,628	\$2,257,432	\$2,211,311
1,692,528	2,049,403	— 688,133	3,053,798	146,738	Law Enforcement Planning	1,406,360	1,596,714	1,174,614
1,185,332	5,038	889	1,191,259	1,161,048	Violent Crimes Compensation	1,066,882	3,166,765	235,255
83,270			83,270	70,298	Executive Commission on Ethical Standards	86,630	104,030	87,380
<u>\$3,257,435</u>	<u>\$2,057,158</u>	<u>— \$678,861</u>	<u>\$4,635,732</u>	<u>\$1,626,162</u>	<i>Sub-Total</i>	<u>\$3,647,500</u>	<u>\$7,124,941</u>	<u>\$3,708,560</u>
<u>\$79,931,209</u>	<u>\$10,546,645</u>	<u>\$293,322</u>	<u>\$90,771,176</u>	<u>\$85,168,117</u>	Total Appropriation, Department of Law and Public Safety ..	\$87,284,394	\$104,451,985	\$92,051,629

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

10. Budget Planning and Control—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities. Provide for capital planning and development planning, evaluation of capital construction projects, research into financing of capital facilities, project review relative to coordinating Federally financed construction projects for State, local and private agencies.
20. Accounting and Fiscal Management—Involves the receipt, processing, recording, and reporting of all financial data of the States' various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. State Escheat laws are administered, and the various bond issue principal and interest accounts are maintained. An internal audit unit is engaged in developing procedures, revising accounting systems, establishing and enhancing accounting controls, and monitoring the financial activities of various State agencies.

30. Management of Data Processing and Telecommunications—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of equipment and services Requests For Proposal, evaluation data proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests, and assisting in consolidation and conversion of data processing facilities in the State.

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

40. Employee Relations and Collective Negotiations—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
50. Economic Planning and Research—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities, and economic research are provided.
60. Management of State Investments—Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving investment accounts.
70. Management of Employee Benefits Program—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions, and the proper designation of beneficiary for the several benefit schedules are provided.

Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

Determinations are made of those who are eligible for benefits of retirement allowances, pensions, annuities, loans, refunds, insurance payments, and the return of contributions. This includes the adjudication of claims by the several boards of trustees or pension commissions, the work of the hearing officers in disputed claims, and the provision of counseling for those applying for benefits.

90. Financial Regulation and Assistance—Improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits is in accordance with State standards; and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and NJS 40A:1-5, etc.).

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

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budget Planning and Control					
Budgets analyzed	1,380	1,796	1,500	1,750	1,750
Transfers processed	3,446	3,542	3,500	3,500	3,500
Federal funds allotted	3,638	4,656	3,500	4,600	4,600
Personnel actions processed	75,701	68,697	75,000	70,000	70,000
Fiscal notes processed	524	301	550	550	550
Accounting and Fiscal Management					
Checks issued	3,748,649	3,722,593	3,900,000	9,000,000	9,000,000
Purchase orders processed	28,335	33,318	32,000	36,000	36,000
Revenue items processed	82,075	175,680	180,000	190,000	180,000
Management of Data Processing and Telecommunications					
Bureau of Data Processing Equipment					
Financial Management Projects	89	77	41	41	41
General Data Processing Consultations	51	23	5	3	3
Operational Studies and Reviews	333	318	420	420	420
Data Processing Expenditures					
Higher Education ^a	\$2,904,507	\$2,855,407	\$2,975,000	\$3,000,000	\$3,000,000
All other departments	\$16,243,510	\$15,580,807	\$19,500,000	\$19,100,000	\$19,100,000
For outside services	\$1,616,542	\$1,335,166	\$2,000,000	\$5,000,000	\$5,000,000
Bureau of Telecommunications Management					
Communication systems studies	86	131	80	100	100
Communications consultants projects	48	40	45	40	40
Telephone requests processed	3,075	2,889	3,100	3,200	3,200
Number of telephone stations	32,000	34,000	33,000	34,000	34,000
Telephone stations surveyed	2,948	2,948	3,000	3,200	3,200
Management of State Investments					
Book value of investments as of 6/30 (millions)	\$4,378	\$4,692	\$5,500	\$5,200	\$5,200
Net investment earnings, cash basis (millions)	\$276	\$261	\$325	\$290	\$290
Effective interests on holdings	6.18%	6.09%	6.50%	6.50%	6.50%
Transactions	13,122	12,732	14,500	13,000	13,000
Funds managed	52	52	50	55	55
New issue bulletins	18	24	30	20	20
Portfolio analysis bulletins	10	9	10	10	10
Fund analyses	13	12	13	15	15
Management of Employee Benefits Program					
Membership, all funds					
Added	44,137	37,800	38,270	38,800	38,800
Removed	26,672	25,926	29,802	26,310	26,310
Ending balance	316,193	328,067	346,830	352,680	352,680
Beneficiaries, all funds					
Added	5,202	5,735	5,401	5,973	5,973
Removed	1,853	2,325	2,103	2,453	2,453
Ending balance	52,847	56,257	59,380	63,330	63,330
Loans					
Number	33,307	39,965	35,644	38,547	38,547
Loans (thousands)	\$35,037	\$45,594	\$41,339	\$78,225	\$78,225
Assets, all funds (thousands)	\$3,776,273	\$4,250,107	\$4,300,000	\$4,800,000	\$4,800,000
Pension payments (thousands)	\$191,302	\$221,172	\$245,000	\$290,000	\$290,000
Lump sum death benefit payments (thousands)	\$38,979	\$44,530	\$45,000	\$52,000	\$52,000
Membership, other systems					
Supplemental annuity	12,152	11,761	11,700	11,836	11,836
Health benefits	246,014	252,184	280,000	279,485	279,485
Social security	436,892	441,056	460,000	460,000	460,000
Financial Regulations and Assistance					
Municipalities' and counties' budgets reviewed			588	588	588
Supplemental debt statements reviewed			1,466	1,500	1,500

^a Excludes Rutgers, College of Medicine and Dentistry, and New Jersey Institute of Technology.

POSITION DATA

Budgeted Positions	646	643	685	745	725
Budget Planning and Control	72	72	71	77	77
Accounting and Fiscal Management	165	173	195	205	205
Management of Data Processing and Telecommunications	59	59	59	59	59
Employee Relations and Collective Negotiations	11	13	13	15	13
Economic Planning and Research	4	4	4	5	4
Management of State Investments	42	43	43	49	49
Management of Employee Benefits Program	293	279	279	295	295
Financial Regulations and Assistance			21	40	23

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

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978			
Orig. & (B)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,384,900	\$2,676	—\$105,286	\$1,282,290	\$1,256,142	Budget Planning and Control	10	\$1,502,925	\$1,554,412	\$1,544,682
3,408,368	90,738	— 187,498	3,311,608	3,184,172	Accounting and Fiscal Management	20	3,972,923	4,232,796	4,108,063
725,561	548	— 93,601	632,508	621,325	Management of Data Processing and Telecommunications	30	799,901	878,308	842,643
281,165	4,489	— 1,449	284,205	255,208	Employee Relations and Collective Negotiations	40	304,163	346,246	308,651
91,213	.....	4,684	95,897	90,226	Economic Planning and Research	50	112,635	112,142	105,192
696,604	598	47,098	744,300	736,038	Management of State Investments	60	849,585	908,209	894,056
3,334,208	5,110	123,368	3,462,686	3,403,664	Management of Employee Benefits Programs	70	3,964,702	4,187,616	4,067,452
360,794	.....	.....	360,794	360,794	Financial Regulation and Assistance	90	353,820	735,328	486,996
\$10,282,813	\$104,159	—\$212,684	\$10,174,288	\$9,907,569	Total Appropriation		\$11,860,654	\$12,955,057	\$12,357,735
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$6,792,033	.....	—\$402,145	\$6,574,263	\$6,505,991	Officers and employees		\$7,666,135	\$8,070,851	\$7,847,132
s71,000	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	46,269	46,269
.....	.....	.....	.....	.....	Positions transferred from another department		277,980	.....	.....
113,375	.....	.....	.....	.....	New positions .....		.....	645,887	371,699
\$6,976,408	.....	—\$402,145	\$6,574,263	\$6,505,991	<i>Total Salaries</i>		\$7,944,115	\$8,763,007	\$8,265,100
\$322,710	.....	\$26,682	\$349,392	\$321,814	Materials and Supplies		\$320,750	\$451,775	\$404,325
\$2,923,058	.....	\$110,234	\$3,033,292	\$2,979,010	Services Other Than Personal		\$3,515,587	\$3,604,828	\$3,562,785
<i>Maintenance of Property—</i>									
\$21,702	.....	\$15,805	\$37,507	\$34,740	Recurring		\$32,990	\$34,190	\$33,890
15,340	\$4,377	2,550	22,267	11,851	Non-recurring and replacements		29,527	61,475	61,475
\$37,042	\$4,377	\$18,355	\$59,774	\$46,591	<i>Total Maintenance of Property</i>		\$62,517	\$95,665	\$95,365
<i>Extraordinary—</i>									
.....	.....	.....	.....	.....	Capital planning	10	2	.....	.....
.....	.....	\$13,300	\$13,300	\$12,509	Compensation awards .....		.....	.....	.....
\$10,000	.....	.....	10,000	6,000	Study of State employment conditions	10	.....	\$10,000	\$10,000
.....	R\$87,034	— 15,000	72,034	.....	Control	20	.....	.....	.....
\$10,000	\$87,034	— \$1,700	\$95,334	\$18,509	<i>Total Extraordinary .....</i>		.....	\$10,000	\$10,000
\$13,595	\$12,748	\$35,890	\$62,233	\$35,654	Additions and Improvements		\$17,685	\$29,782	\$20,160
OTHER RELATED APPROPRIATIONS									
All Other Funds									
.....	.....	\$18,679	\$18,679	\$18,679	Budget Planning and Control	10	\$16,000	\$4,000	\$4,000
s\$1,441	{ \$475,793 } { R 17,110 }	.....	494,344	506,896	Accounting and Fiscal Manage- ment	20	.....	.....	.....
\$1,441	\$492,903	\$18,679	\$513,023	\$525,575	<i>Total All Other Funds</i>		\$16,000	\$4,000	\$4,000
\$10,284,254	\$597,062	—\$194,005	\$10,687,311	\$10,433,144	<i>Grand Total</i>		\$11,876,654	\$12,959,057	\$12,361,735

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

It is further recommended that such sums as may be necessary for administrative expenses incurred by the Unemployment Benefits Section in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

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

It is further recommended that such sums as may be necessary for payment of interest due from the issuance of any bonds authorized under the several bond acts of the State, be appropriated and first be charged to the earnings of the investment of such bond proceeds.

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

It is further recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances as required by C52:18-16.1.

¹ Includes allocation of \$666,838 for 1976-77 salary program, for comparison purposes.

² The appropriation of \$60,000 for Capital Planning has been distributed to applicable operating accounts.

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL
71300. TAX AND REVENUE ADMINISTRATION

OBJECTIVES

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

PROGRAM DESCRIPTION

Tax and revenue administration consists of three broad areas: taxation, State lottery and tax appeals. Taxation activities involve administration and regulation of tax laws. Tax returns are processed and applicable statutes are enforced. Returns are audited, assessments prepared, refunds authorized and hearings conducted. The Lottery Commission governs the establishment and operation of the State lottery. No less than 30 percent of the total revenues from the sale of lottery tickets are appropriated for institutions and aid to education. The Division of Tax Appeals adjudicates appeals received from taxpayers and taxing districts.

Program Elements

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

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

EVALUATION DATA

Tax Collection and Enforcement Services

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Total licenses issued	107,400	112,770	105,000	110,250	110,250
Cigarette tax	59,068	61,971	57,750	60,638	60,638
Motor fuels tax	16,111	16,967	15,750	16,537	16,537
Sales tax	32,221	33,832	31,500	33,075	33,075
Total investigations	105,100	110,350	119,000	124,950	124,950
Cigarette tax	11,561	12,139	13,090	13,744	13,744
Motor fuels tax	14,188	14,897	16,065	16,868	16,868
Sales tax	79,351	83,314	89,845	94,338	94,338
Total delinquent tax collection notices issued	63,817	67,015	65,000	250,000	250,000
Regular	63,817	67,015	65,000	65,000	65,000
Gross income tax .....	.....	.....	.....	185,000	185,000
Business property tax checks received	167,233	175,595	167,500	167,500	167,500
Total tax returns processed	2,512,000	2,637,000	8,600,000	10,400,000	10,400,000
Regular	2,512,000	2,637,000	2,800,000	2,800,000	2,800,000
Gross income tax .....	.....	.....	4,400,000	4,800,000	4,800,000
Homestead rebate .....	.....	.....	1,400,000	2,800,000	2,800,000

Tax Audit Services

Tax lien certificates issued	17,059	18,222	19,500	19,500	19,500
Tax clearance certificates issued	3,630	3,975	3,900	3,900	3,900
Hearings	757	873	1,100	1,100	1,100
Total desk audits completed	63,121	63,070	68,000	125,000	125,000
Regular	63,121	63,070	63,000	63,000	63,000
Gross income tax .....	.....	.....	5,000	62,000	62,000
Total field audits completed	3,403	4,276	5,100	15,000	15,000
Regular	3,403	4,276	4,300	5,000	5,000
Gross income tax .....	.....	.....	800	10,000	10,000
Total Refunds	153,843	123,112	2,750,000	2,750,000	2,750,000
Regular	153,843	123,112	150,000	150,000	150,000
Gross income tax .....	.....	.....	2,600,000	2,600,000	2,600,000

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

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Administration of State Lottery					
Banks and branches	720	720	720	720	720
Agents	3,832	4,000	4,000	4,000	4,000
Drawings	413	538	400	390	390
Tickets sold	153,563,190	316,477,478	320,000,000	380,000,000	380,000,000
Adjudication of Tax Appeals					
Local appeals					
Filed	7,287	11,413	8,000	13,695	13,695
Closed	4,820	7,460	8,000	8,000	8,000
Pending	13,475	17,428	18,775	26,123	26,123
State Appeals					
Filed	151	164	170	389	389
Closed	90	76	120	150	150
Pending	286	374	405	663	663
Administration and General Support					
Legal section actions	4,500	4,650	5,000	5,000	5,000
Statistical reports	45	55	70	90	90
Systems and methods studies	34	33	34	36	36
Taxpayer information assistance	62,767	65,900	90,000	116,000	116,000
Requests for tax forms processed	80,323	84,339	150,000	200,000	200,000
Transfer Inheritance Tax					
Desk audits completed	43,805	35,717	38,000	38,000	38,000
Delinquent cases processed	1,527	2,269	2,000	2,000	2,000
Safe deposit box inventory	12,033	12,124	12,000	12,000	12,000
Reports, closing balance	7,612	2,593	4,697	4,697	4,697
Assessments (billed)	33,559	28,794	29,000	29,000	29,000
Tax waivers issued	107,750	92,561	100,000	100,000	100,000
Local Property Tax					
Sales transactions analyzed	155,453	200,000	170,000	170,000	170,000
Usable sales transactions	63,441	90,000	76,500	76,500	76,500
Tax evaluation verification					
By mail Local Property Tax	27,810	30,000	30,000	30,000	30,000
By field investigation Local Property Tax	20,169	30,000	25,000	25,000	25,000
Field inspection investigation	92,012	110,000	110,000	93,500	93,500

POSITION DATA

Budgeted Positions	1,541	1,593	1,681	1,780	1,757
Tax Collection and Enforcement Services	621	647	738	790	789
Tax Audit Services	397	422	420	453	437
Administration of State Lottery	124	124	123	123	123
Adjudication of Tax Appeals	20	20	20	25	20
Administration and General Support	379	380	380	389	388

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$7,983,961	\$156,774	\$252,646	\$8,393,381	\$8,102,284	Tax Collection and Enforcement Services	10	\$9,690,205	\$10,328,830	\$10,090,417
5,412,957	29,780	211,500	5,654,237	5,594,126	Tax Audit Services	20	6,321,823	6,556,679	6,355,449
3,847,780	577,051	1	4,424,832	4,424,830	Administration of State Lottery ...	30	3,717,388	3,874,647	3,650,547
355,486	3,221	1,890	360,597	351,465	Adjudication of Tax Appeals	80	377,481	438,409	369,354
5,197,545	8,972	— 242,330	4,964,187	4,904,815	Administration and General Support	90	5,542,425	5,834,028	5,694,613
\$22,797,729	\$775,798	\$223,707	\$23,797,234	\$23,377,520	Total Appropriation		\$25,649,322	\$27,032,593	\$26,160,380
<i>Distribution by Object</i>									
\$102,000			\$102,000	\$101,995	Salaries—				
16,720,364					Judges (6 @ \$17,000)		\$102,000	\$102,000	\$102,000
s 165,000		\$32,191	16,917,555	16,799,989	Officers and employees		19,676,415	19,856,168	19,593,020
					New positions			794,111	674,991
\$16,987,364		\$32,191	\$17,019,555	\$16,901,984	<i>Total Salaries</i>	1	\$19,778,415	\$20,752,279	\$20,370,011
\$976,650		—\$112,114	\$864,536	\$848,760	Materials and Supplies		\$1,015,700	\$984,950	\$836,150
\$4,385,915		\$820,272	\$5,206,187	\$5,144,779	Services Other Than Personal ...		\$4,583,707	\$4,980,704	\$4,767,559

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

Orig. & (S) Supplemental	Year Ending June 30, 1976				Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$27,800		\$20,715	\$48,515	\$39,984				
24,000	\$13,902	630	38,532	7,486				
\$51,800	\$13,902	\$21,345	\$87,047	\$47,470				
					Maintenance of Property—			
						\$33,500	\$41,410	\$41,410
						25,000	50,500	50,500
						\$58,500	\$91,910	\$91,910
					Extraordinary—			
	\$18,922		\$18,922	\$18,489	20			
110,000		\$422	110,422	110,422	30	\$110,000		
		183,070	183,070	183,070	30			
	\$697,162	599,051	98,111		30			
		4,500	4,500	4,500	90		\$25,000	
250,000		250,000						
		33,392	33,392	33,246				
\$360,000	\$716,084	\$627,667	\$448,417	\$349,727		\$130,000	\$55,000	\$30,000
\$36,000	\$45,812	89,680	\$171,492	\$84,800		\$83,000	\$167,750	\$64,750
OTHER RELATED APPROPRIATIONS								
					Property Tax Relief Fund			
					10	\$5,000,000	\$6,600,000	\$6,600,000
						\$5,000,000	\$6,600,000	\$6,600,000
\$22,797,729	\$775,798	\$223,707	\$23,797,234	\$23,377,520		\$30,649,322	\$33,632,593	\$32,760,380

It is recommended that upon certification of the Director of the Division of Taxation, the State Treasurer shall pay upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for confiscation, storage, disposal, and other related expenses thereof be appropriated.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said Acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said Acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated out of the State Lottery Fund the amounts hereinabove set forth for Administration of State Lottery, and such sums as may be necessary for such additional costs as may be required to implement C5:9-1 et seq.

It is further recommended that in addition to the amounts hereinabove set forth there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions and prizes and expenses of developing games (C5:9-7).

¹ Includes allocation of \$1,563,901 for 1976-77 salary program, of which \$111,192 represents receipts from the State Lottery Fund, for comparison purposes.

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

PROGRAM DESCRIPTION

State government collects a variety of taxes in behalf of counties and municipalities. The proceeds from such collections are not retained for State use, but are distributed to the various counties and municipalities in accordance with sharing formulas established in the particular tax laws.

Program Elements

20. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
30. Business Personal Property Tax Replacement—For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax, and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from

the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the retail gross receipts tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

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

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

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Railroad Property Taxes	20	.....	.....	.....
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	30	.....	.....	.....
.....	.....	.....	.....	.....	Other Distributed Taxes	50	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....		.....	.....	.....
OTHER RELATED APPROPRIATIONS									
State Aid									
\$8,086,331	.....	.....	\$8,086,331	\$8,086,331	Railroad Property Taxes	20	\$7,725,663	\$6,250,000	\$6,250,000
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	30	.....	108,203,834	108,203,834
\$8,086,331	.....	.....	\$8,086,331	\$8,086,331	<i>Total, State Aid</i>		\$7,725,663	\$114,453,834	\$114,453,834
\$8,086,331	.....	.....	\$8,086,331	\$8,086,331	<i>Total General State Funds</i>		\$7,725,663	\$114,453,834	\$114,453,834
Property Tax Relief Fund									
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	30	.....	\$50,500,000	\$50,500,000
.....	.....	.....	.....	.....	<i>Total, Property Tax Relief Fund .....</i>		.....	\$50,500,000	\$50,500,000
\$8,086,331	.....	.....	\$8,086,331	\$8,086,331	<i>Total Budgeted Funds</i>		\$7,725,663	\$164,953,834	\$164,953,834
All Other Funds									
.....	\$35,637,690	.....	.....	.....	Business Personal Property Tax Replacement	30	\$148,639,895	.....	.....
.....	R 130,377,615	.....	\$166,015,305	\$152,719,687	Other Distributed Taxes	50	8,700,000	\$9,650,000	\$9,650,000
.....	533,964	.....	19,166,865	19,166,393	<i>Total, All Other Funds</i>		\$157,339,895	\$9,650,000	\$9,650,000
.....	R 18,632,901	.....	.....	.....	<i>Grand Total</i>		\$165,065,558	\$174,603,834	\$174,603,834
.....	\$185,182,170	.....	\$185,182,170	\$171,886,080					
\$8,086,331	\$185,182,170	.....	\$193,268,501	\$179,972,411					

200. DEPARTMENT OF THE TREASURY—Continued
FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77200. STATE SUBSIDIES AND SERVICES

PROGRAM DESCRIPTION

The State provides two basic types of subsidy payments to municipalities and counties. In one type block grants are distributed to local governments with no restriction as to the use of these funds by the local government other than they be substituted for property tax collections in the municipality. A second type of State subsidy is one where a service on behalf of local governments is paid for directly by the State. This account also includes direct payment to citizens of homestead exemptions.

Program Elements

- | | |
|---|---|
| <p>10. Revenue Sharing—The State Revenue Sharing Act of 1976 (PL 1976, c. 73) established a revenue sharing fund from the proceeds of the Gross Income Tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of one dollar per hundred dollars of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities. These funds are paid quarterly in February, May, August and November.</p> <p>20. Homestead Exemptions—Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, semi-annually on or before April 1 and October 1.</p> | <p>30. Reimbursement—Senior Citizens and Veterans Tax Exemptions—The State Revenue Sharing Act of 1976 (PL 1976, c. 73) provided that each municipality receive a direct payment from the State in an amount equivalent to the senior citizen deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year.</p> <p>40. Reimbursement—County Board of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.</p> <p>50. Consolidated Police and Firemen's Pension Fund—The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.), to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—2/3 by the participating municipalities and 1/3 by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.</p> |
|---|---|

APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recommended
					Revenue Sharing	10			
					Homestead Exemptions	20			
					Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30			
					Reimbursement—County Boards of Taxation	40			
					Consolidated Police and Firemen's Pension Fund	50			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$7,000,000			\$14,000,000	\$13,522,541	Reimbursements—Senior Citizens' and Veterans' Tax Exemptions	30	\$14,000,000		
\$7,000,000					Reimbursements—County Boards of Taxation	40	433,125	\$428,125	\$428,125
433,125			433,125	409,926	Consolidated Police and Firemen's Pension Fund	50	5,353,852	5,654,834	5,654,834
4,459,627			4,459,627	4,459,627	Total State Aid		\$19,786,977	\$6,082,959	\$6,082,959
\$18,892,752			\$18,892,752	\$18,392,094	Total, General State Funds		\$19,786,977	\$6,082,959	\$6,082,959
\$18,892,752			\$18,892,752	\$18,392,094	Property Tax Relief Fund				
					Revenue Sharing	10	\$25,000,000	\$50,000,000	\$50,000,000
					Homestead Exemptions	20	\$130,000,000	266,000,000	266,000,000
					Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	\$22,000,000	58,000,000	58,000,000
					Total, Property Tax Relief Fund		\$177,000,000	\$374,000,000	\$374,000,000
					Total, Budgeted Funds		\$196,786,977	\$380,082,959	\$380,082,959
\$18,892,752			\$18,892,752	\$18,392,094					

200. DEPARTMENT OF THE TREASURY—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

This program provides a wide-range of services on a Statewide basis, including the purchasing, warehousing and distributing of goods and the issuing of professional contract awards; the construction and maintenance of State-owned properties; the availability of data processing services and transportation vehicles to all State agencies; the sale and leasing of property, the purchase of insurance for the protection of all State property and courier and postal services for State departments and agencies.

Program Elements

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

- operates the State House Post Office and supervises two State cafeterias and 19 parking areas.
30. Other Property Management Services—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse, and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions); purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal. The Bureau is also responsible for fire prevention and safety in all State-owned, leased or occupied buildings; which includes the inspection of licensed medical facilities, child care centers and special activities, such as Drug Abuse Centers and parolee billets.
40. Data Processing Services—The Department of the Treasury established (Executive Order No. 30, dated November 9, 1966), a Bureau of Data Processing. The services provided to accomplish the objectives are: systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls, and keypunching.
50. Central Vehicle Fleet Management—The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
70. Construction Management Services—This program accomplishes all architectural and engineering design, and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records including plans and specifications.
80. Office of Public Communication—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

EVALUATION DATA

Purchasing and Inventory Management

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Purchase requisitions received	24,509	29,707	28,000	29,000	29,000
Purchase orders released	23,306	29,583	28,000	29,000	29,000
Total purchases	\$159,192,272	\$280,685,932	\$203,000,000	\$248,400,000	\$248,400,000
Vendors	148,492,272	265,513,932	190,000,000	235,000,000	235,000,000
State Purchase Fund	10,700,000	15,172,000	13,000,000	13,400,000	13,400,000

Physical Plant Operation and Maintenance

Building space maintained (square feet)	1,592,287	1,592,287	1,592,287	1,735,231	1,735,231
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Other Property Management Services

Leased facilities	652	720	680	690	690
Area in square feet	4,430,220	5,167,130	5,400,000	5,850,000	5,850,000
Fire and safety inspections	832	950	1,064	1,075	1,075

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

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions					455	461	442	530	517
Purchasing and Inventory Management					122	130	105	104	104
Physical Plant Operation and Maintenance					237	235	249	251	251
Other Property Management Services					32	32	28	31	30
Construction Management Services					64	64	60	144	132
Authorized Positions					294	337	349	403	403
Total Positions					749	798	791	933	920
APPROPRIATION DATA									
Year Ending June 30, 1976								Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,856,541	\$24,482	\$17,326	\$1,898,349	\$1,836,426	Purchasing and Inventory Manage- ment	10	\$1,722,976	\$1,781,972	\$1,676,843
4,076,958	197,006	557,579	4,831,543	4,588,855	Physical Plant Operation and Main- tenance	20	4,859,380	5,352,793	5,005,913
389,197	20,606	—101,003	308,800	289,196	Other Property Management Ser- vices	30	427,386	676,579	632,735
.....	.....	.....	.....	.....	Data Processing Services	40	.....	.....	.....
.....	.....	.....	.....	.....	Central Vehicle Fleet Management ..	50	.....	.....	.....
2,166,076	16,496	— 21,136	2,161,436	2,122,019	Construction Management Services ..	70	2,193,622	2,430,116	2,352,001
.....	.....	.....	.....	.....	Public Communication	80	.....	.....	.....
<u>\$8,488,772</u>	<u>258,590</u>	<u>\$452,766</u>	<u>\$9,200,128</u>	<u>\$8,836,496</u>	Total Appropriation		<u>\$9,203,364</u>	<u>\$10,241,460</u>	<u>\$9,667,492</u>
<i>Distribution by Object</i>									
Salaries—									
\$6,023,901	.....	—\$90,734	\$5,933,167	\$5,898,519	Officers and employees		\$6,455,450	\$5,922,045	\$5,498,765
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	978,594	976,469
.....	.....	.....	.....	.....	New positions .....		.....	136,052	118,822
<u>\$6,023,901</u>	<u>.....</u>	<u>—\$90,734</u>	<u>\$5,933,167</u>	<u>\$5,898,519</u>	Total Salaries		<u>\$6,455,450</u>	<u>\$7,036,691</u>	<u>\$6,594,056</u>
\$1,422,100	.....	\$390,060	\$1,812,160	\$1,785,832	Materials and Supplies		\$1,693,550	\$1,823,150	\$1,800,150
<u>\$619,231</u>	<u>.....</u>	<u>\$114,410</u>	<u>\$733,641</u>	<u>\$689,568</u>	Services Other Than Personal		<u>\$724,251</u>	<u>\$877,736</u>	<u>\$779,596</u>
Maintenance of Property—									
\$207,050	.....	—\$12,085	\$194,965	\$185,919	Recurring		\$209,000	\$218,700	\$218,350
70,900	\$140,136	28,700	239,736	58,507	Non-recurring and replacements ..		59,828	61,829	61,400
<u>\$277,950</u>	<u>\$140,136</u>	<u>\$16,615</u>	<u>\$434,701</u>	<u>\$244,426</u>	Total Maintenance of Property ..		<u>\$268,828</u>	<u>\$280,529</u>	<u>\$279,750</u>
Extraordinary—									
.....	.....	\$52,200	\$52,200	\$50,910	Compensation awards	20	.....	.....	.....
.....	\$235	.....	\$235	.....	Other casualty loss	30	.....	.....	.....
.....	.....	.....	.....	.....	Real property management	30	.....	\$175,000	\$175,000
.....	R14,308	— 10,000	4,308	.....	Control	30	.....	.....	.....
\$100,000	.....	— 60,000	40,000	39,044	Affirmative action program	70	.....	.....	.....
.....	.....	100	100	86	Claims	70	.....	.....	.....
<u>\$100,000</u>	<u>\$14,543</u>	<u>—\$17,700</u>	<u>\$96,843</u>	<u>\$90,040</u>	Total Extraordinary .....		.....	<u>\$175,000</u>	<u>\$175,000</u>
<u>\$45,590</u>	<u>\$103,911</u>	<u>\$40,115</u>	<u>\$189,616</u>	<u>\$128,111</u>	Additions and Improvements		<u>\$61,285</u>	<u>\$48,354</u>	<u>\$38,940</u>
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$506,538	\$30,000	\$536,538	\$104,365	Physical Plant Operation and Maintenance	20	.....	.....	.....
<u>.....</u>	<u>\$506,538</u>	<u>\$30,000</u>	<u>\$536,538</u>	<u>\$104,365</u>	Total Capital Construction ..		.....	.....	.....
<u>\$8,488,772</u>	<u>\$765,128</u>	<u>\$482,766</u>	<u>\$9,736,666</u>	<u>\$8,940,861</u>	Total General State Fund Sources		<u>\$9,203,364</u>	<u>\$10,241,460</u>	<u>\$9,667,492</u>

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

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
All Other Funds								
..... R\$12,014,454			\$12,014,454	\$11,573,666				
..... { 600,000 }								
..... { R 833,808 }			1,433,808	39,931	10	\$13,556,241	\$13,673,771	\$13,672,834
..... { 442,577 }								
..... { R 4,380,193 }			4,822,770	4,408,931	30			
..... { 981,179 }					40	4,347,958	5,560,500	5,560,500
..... { R 6,474,208 }			7,455,387	5,573,279				
..... { 166,130 }					50	3,694,653	5,432,232	5,230,992
..... { R 24,685 }			190,815	25,000	70			
.....					80	898,618	951,497	887,700
.....								
.....	\$25,917,234		\$25,917,234	\$21,620,807		\$22,497,470	\$25,618,000	\$25,352,026
.....								
\$8,488,772	\$26,682,362	\$482,766	\$35,653,900	\$30,561,668		\$31,700,834	\$35,859,460	\$35,019,518

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1977 and the reimbursements thereto, be appropriated for the purpose of making payments for purchases pursuant to the purchase act (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Bureau of Data Processing, and the unexpended balance of such receipts as of June 30, 1977, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

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

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a central motor pool, and the unexpended balance of such receipts as of June 30, 1977, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program element, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Office of Public Communication, and the unexpended balances of such receipts as of June 30, 1977.

¹ Includes allocation of \$446,945 for 1976-77 salary program, for comparison purposes.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.

PROGRAM DESCRIPTION

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

Program Elements

10. Management Services—The Office of the State Treasurer develops and exercises general policy and administrative control

- over the operations of the eight Divisions and Offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department.
20. General Support Services—The Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of Treasury and also the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service.
30. Federal Liaison Office—Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds. Maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State, and provides updated information on such matters to State agencies.

POSITION DATA

Budgeted Positions	52	53	53	57	57
Authorized Positions	24	27	27	28	28
Total Positions	76	80	80	85	85

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
52	53	53	57	57
24	27	27	28	28
76	80	80	85	85

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

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$736,873	\$3,282	\$115,100	\$855,255	\$835,906	10	\$915,592	\$1,065,268	\$1,052,668
100,000			100,000	96,962	20			
\$836,873	\$3,282	\$115,100	\$955,255	\$932,868	30	100,000	100,000	100,000
						\$1,015,592	\$1,165,268	\$1,152,668
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$43,000			\$43,000	\$42,998		\$43,000	\$43,000	\$43,000
589,660		\$95,900	692,390	681,833		617,055	656,150	646,150
6,830							29,167	29,167
\$639,490		\$95,900	\$735,390	\$724,831		\$1,660,055	\$728,317	\$718,317
\$17,100		\$3,300	\$20,400	\$19,495		\$21,700	\$21,300	\$21,300
\$74,983		\$14,750	\$89,733	\$88,262		\$128,837	\$148,651	\$146,051
<i>Maintenance of Property—</i>								
\$2,000		—\$100	\$1,900	\$1,093		\$2,000	\$2,000	\$2,000
3,300	\$1,271	— 400	4,171	112		3,000	3,000	3,000
\$5,300	\$1,271	—\$500	\$6,071	\$1,205		\$5,000	\$5,000	\$5,000
<i>Extraordinary—</i>								
		\$300	\$300	\$300	10	\$100,000	\$160,000	\$160,000
\$100,000			100,000	96,962	10			
					30	100,000	100,000	100,000
\$100,000		\$300	\$100,300	\$97,262		\$200,000	\$260,000	\$260,000
	\$2,011	\$1,350	\$3,361	\$1,813			\$2,000	\$2,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$45,679		\$45,679	\$2,500	10			
	\$45,679		\$45,679	\$2,500				
\$836,873	\$48,961	\$115,100	\$1,000,934	\$935,368		\$1,015,592	\$1,165,268	\$1,152,668
Federal Funds								
		\$6,044	\$6,044	\$6,044	10			
		\$6,044	\$6,044	\$6,044				
All Other Funds								
	[\$103,016] [R493,979]		\$596,995	\$488,525	20	\$543,180	\$579,912	\$579,912
	\$596,995		\$596,995	\$488,525		\$543,180	\$579,912	\$579,912
\$836,873	\$645,956	\$121,144	\$1,603,973	\$1,429,937		\$1,558,772	\$1,745,180	\$1,732,580

It is recommended that fees collected on behalf of the Public Contracts Affirmative Action program be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1977 in the Print Shop and Microfilm Section revolving funds, and any receipts therefrom, be appropriated for the several purposes thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop and Microfilm Section revolving funds from any appropriation made to any department for printing and microfilming costs appropriated or allocated to such departments for their share of costs of the Print Shop and Microfilm Section.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1977, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

¹ Includes allocation of \$49,032 for 1976-77 salary program, for comparison purposes.

200. DEPARTMENT OF THE TREASURY—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					Executive Management, Planning and Control			
\$10,282,813	\$104,159	—\$212,684	\$10,174,288	\$9,907,569	Central Management, Planning and Control	\$11,860,654	\$12,955,057	\$12,357,735
22,797,729	775,798	223,707	23,797,234	23,377,520	Tax and Revenue Administration	25,649,322	27,032,593	26,160,380
\$33,080,542	\$879,957	\$11,023	\$33,971,522	\$33,285,089	Sub-Total	\$37,509,976	\$39,987,650	\$38,518,115
					Centrally Financed Facilities and Services			
\$8,488,772	\$258,590	\$452,766	\$9,200,128	\$8,836,496	Central Support Services	\$9,203,364	\$10,241,460	\$9,667,492
					Management and General Support			
\$836,873	\$3,282	\$115,100	\$955,255	\$932,868	Department Management and General Support	\$1,015,592	\$1,165,268	\$1,152,668
\$42,406,187	\$1,141,829	\$578,889	\$44,126,905	\$43,054,453	Total Appropriation, Department of the Treasury	\$47,728,932	\$51,394,378	\$49,338,275

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

OBJECTIVES

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State.
4. To increase the availability of professional training in the arts.

Program Element

10. Development Support—The State Council on the Arts has established a program of granting moneys appropriated by the State and Federal government to arts organizations and artists in the State of New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 15-member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research better ways in which to involve the public in the arts in New Jersey.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Grant applications received	677	465	750	625	625
Symphony Concerts					
Number	223	218	150	165	150
Audience	178,405	183,610	104,500	131,000	104,500
Dance Performances					
Number	312	237	204	158	158
Audience	193,750	147,683	123,000	113,000	113,000
Touring Exhibits					
Number	5	2	6	8	8
Sites	60	24	72	64	64
Viewers	120,000	40,500	176,000	131,000	131,000
Theater Performances					
Number	367	328	245	293	245
Audience	81,510	91,016	44,000	85,500	44,000
Opera Performances					
Number	37	43	23	32	23
Audience	35,500	37,539	26,000	36,000	26,000
Training Workshops					
Sessions	135	129	92	58	58
Attendance	28,781	29,283	23,000	20,000	20,000
Festivals					
Sessions	15	19	12	12	12
Attendance	67,235	79,401	48,000	27,500	27,500
Scholarships					
Number	367	243	214	112	112
Youth Programs					
Number	56	48	36	40	40
Attendance	185,000	179,904	133,000	113,000	113,000
Institutional Programs					
Number	41	47	25	30	30
Audience	7,270	7,661	4,600	4,290	4,290
Other Cultural Programs					
Number	95	93	64	33	33
Attendance	521,570	524,241	356,000	148,500	148,500
POSITION DATA					
Budgeted Positions	4	4	4	8	4
Authorized Positions	2	6	4	2	2
Total Positions	6	10	8	10	6

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

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$671,464	\$1,653	\$673,117	\$633,702	Development Support	10	\$779,445	\$1,229,022	\$1,076,816
\$671,464	\$1,653	\$673,117	\$633,702	Total Appropriation		\$779,445	\$1,229,022	\$1,076,816
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$46,911	\$1,652	\$48,563	\$45,560	Officers and employees		\$53,340	\$49,396	\$49,396
.....	New positions .....		.....	37,726	.....
\$46,911	\$1,652	\$48,563	\$45,560	<i>Total Salaries</i>		<i>\$53,340</i>	<i>\$87,122</i>	<i>\$49,396</i>
\$2,050	\$1,100	\$3,150	\$2,876	Materials and Supplies		\$2,050	\$3,800	\$2,550
\$12,803	— \$82	\$12,721	\$12,530	Services Other Than Personal		\$14,355	\$30,200	\$14,420
<i>Maintenance of Property—</i>									
\$200	\$200	\$176	Recurring		\$200	\$500	\$200
500	\$63	563	563	Non-recurring and replacements		500	1,400	500
\$700	\$63	\$763	\$739	<i>Total Maintenance of Property</i>		<i>\$700</i>	<i>\$1,900</i>	<i>\$700</i>
<i>Extraordinary—</i>									
\$609,000	—\$1,318	\$607,682	\$571,765	Cultural projects	10	\$709,000	\$1,100,000	\$1,009,000
.....	Council member expenses	10	.....	4,500	750
\$609,000	—\$1,318	\$607,682	\$571,765	<i>Total Extraordinary</i>		<i>\$709,000</i>	<i>\$1,104,500</i>	<i>\$1,009,750</i>
.....	\$238	\$238	\$232	Additions and Improvements .....		.....	\$1,500	.....
OTHER RELATED APPROPRIATIONS									
Federal Funds									
..... { \$137,801 } { R411,168 }	— \$1	\$548,968	\$394,394	Development Support	10	\$391,326	\$481,900	\$481,900
.....	\$548,969	— \$1	\$548,968	\$394,394	<i>Total Federal Funds</i>		<i>\$391,326</i>	<i>\$481,900</i>	<i>\$481,900</i>
All Other Funds									
..... { \$679 } { R1,477 }	\$2,156	\$98	Development Support	10	.....	.....	.....
.....	\$2,156	.....	\$2,156	\$98	<i>Total All Other Funds .....</i>		.....	.....	.....
\$671,464	\$551,125	\$1,652	\$1,224,241	\$1,028,194	<i>Grand Total</i>		<i>\$1,170,771</i>	<i>\$1,710,922</i>	<i>\$1,558,716</i>

It is recommended that the unexpended balance as of June 30, 1977 in the Cultural projects account be appropriated.
It is further recommended that of the sum appropriated for Cultural projects, a sum not to exceed \$25,000 be used for additional administrative expenses.

¹ Includes tentative allocation of \$5,071 for 1976-77 salary program, for comparison purposes.

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

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

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

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

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

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

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Recording and Filing of Documents					
Corporation Records					
New filings	20,984	20,888	21,500	21,600	21,600
Information changes	50,332	47,379	58,000	51,000	51,000
Certificates issued	56,121	49,522	57,500	57,500	57,500
Information lookups	511,268	503,191	520,000	415,000	415,000
Documents microfilmed	182,700	246,448	300,000	310,000	310,000
Annual Reports					
Filed current year	125,800	117,373	131,000	130,000	130,000
Filed back years	29,126	25,107	25,000	25,000	25,000
Information changes	145,103	142,480	155,000	155,000	155,000
Information requests	1,030	3,446	1,200	3,000	3,000
Laws and Commissions					
Notary public and other commissions filed	17,386	16,434	19,000	19,000	19,000
Certifications	5,028	4,673	5,100	5,100	5,100
Trade Marks and Trade Names					
Filed (new and renewal)	20,552	20,537	25,000	25,000	25,000
Information changes	3,107	2,554	3,300	3,300	3,300
Uniform Commercial Code					
Statements filed	41,519	34,349	40,000	41,000	41,000
Information changes	17,961	14,429	17,500	18,000	18,000
Information requests	97,079	55,867	95,000	80,000	80,000
Election Materials					
Items distributed	120,000	100,000	140,000	142,000	142,000
Registration forms distributed	143,000	1,282,095	1,300,000	800,000	800,000
Codification and Publication of Administrative Procedures					
Persons receiving New Jersey Register	11,700	11,400	11,700	11,500	11,500
Persons receiving New Jersey Administrative Code	2,350	2,000	2,350	2,100	2,100
Workload					
Pages Produced					
New Jersey Register	6,852,000	8,050,000	6,950,000	9,000,000	9,000,000
New Jersey Administrative Code	5,875,000	6,100,000	8,500,000	8,500,000	8,500,000
Cost per Page					
New Jersey Register	\$.012	\$.011	\$.018	\$.010	\$.010
New Jersey Administrative Code	\$.053	\$.064	\$.046	\$.058	\$.058

POSITION DATA					
Budgeted Positions	105	105	105	107	105
Recording and Filing of Documents	90	90	90	92	90
Codification and Publication of Administrative Procedures	15	15	15	15	15
Authorized Positions	1	1	5	3	3
Total Positions	106	106	110	110	108

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$1,457,982	\$8,080	\$19,559	\$1,485,621	\$1,465,693	Recording and Filing of Documents ..	10	\$1,577,816	\$1,659,531
245,237	230,168	4,042	479,447	385,540	Codification and Publication of Administrative Procedures	20	288,991	237,522
					Total Appropriation		\$1,866,807	\$1,897,053
\$1,703,219	\$238,248	\$23,601	\$1,965,068	\$1,851,233				\$1,713,261

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

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (8) Supplemental	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$43,000			\$43,000	\$42,998		\$43,000	\$43,000	\$43,000
975,193		\$16,399	958,794	938,011		1,124,966	1,093,955	1,087,955
							17,150	
\$1,018,193		\$16,399	\$1,001,794	\$981,009		\$1,167,966	\$1,154,105	\$1,130,955
\$110,877		\$126,797	\$237,674	\$230,069		\$111,350	\$71,250	\$71,150
\$181,049 s30,000}		\$40,099	\$251,148	\$239,785		{ \$340,391 s 15,000 }	\$357,098	\$341,556
Maintenance of Property—								
\$4,100		\$4,710	\$8,810	\$5,953		\$4,600	\$3,600	\$3,600
3,000	\$446	24,563	28,009	26,826		4,000	4,000	4,000
\$7,100	\$446	\$29,273	\$36,819	\$32,779		\$8,600	\$7,600	\$7,600
<i>Total Salaries</i>								
Materials and Supplies								
Services Other Than Personal								
Extraordinary—								
	\$6,000		\$6,000	\$4,031	10			
\$355,000		\$56	354,944	354,944	10	\$115,000	\$260,000	\$115,000
					10	100,000		
					10	5,000	5,000	5,000
		1,878	1,878	1,817	10			
	{ 73,296 s156,872 }	— 166,631	63,537		20			
\$355,000	\$236,168	—\$164,809	\$426,359	\$360,792		\$220,000	\$265,000	\$120,000
\$1,000	\$1,634	\$8,640	\$11,274	\$6,799		\$3,500	\$42,000	\$42,000
<i>Total Extraordinary</i>								
Additions and Improvements								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
		\$31	\$31	\$31	10			
		\$31	\$31	\$31				
All Other Funds								
		\$30,280	\$30,280	\$30,280	10	\$24,000	\$6,000	\$6,000
		\$30,280	\$30,280	\$30,280		\$24,000	\$6,000	\$6,000
\$1,703,219	\$238,248	\$53,912	\$1,995,379	\$1,881,544		\$1,890,807	\$1,903,053	\$1,719,261

It is recommended that the unexpended balance in the Examination of voting machines receipts control account as of June 30, 1977, and any additional receipts derived from the examination of voting machines by the Secretary of the State, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1977 in the publications preparation account, and any additional receipts derived from the sale of publications by the Division of Administrative Procedure, be appropriated for the printing and distribution of such publications.

¹ Includes allocation of \$94,067 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (8) Supplemental	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
Direct Public Services—								
\$671,464		\$1,653	\$673,117	\$633,702		\$779,445	\$1,229,022	\$1,076,816
Executive Management, Planning and Control—								
1,703,219	\$238,248	23,601	1,965,068	1,851,233		1,866,807	1,897,053	1,713,261
\$2,374,683	\$238,248	\$25,254	\$2,638,185	\$2,484,935		\$2,646,252	\$3,126,075	\$2,790,077
<i>Total Appropriation, Department of State</i>								

310. DEPARTMENT OF CIVIL SERVICE

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

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

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

Program Elements

10. Personnel Policy Development and General Administration—
The Office of the President develops proposals for revised legis-

lation governing the public career system. It issues all the official rules and regulations needed to implement the Civil Service statutes. In the course of conducting Civil Service Commission hearings and rendering decisions, it continually evaluates and adjusts existing personnel programs.

Operating in close cooperation with the Office of the President, the Division of Administration provides general administration and management services to support all of its policies and programs. These services include budgeting and financial control; personnel services; purchasing of supplies, services and equipment; mail services and general reception; computer systems analysis, programming, key punching and operations; internal administrative procedures; special management studies and analyses; graphic arts support; and public information services.

20. Recruitment and Selection—Recruits applicants to fill existing position vacancies at State and local levels by competitive examinations. It plans, schedules and conducts examinations, prepares lists of eligible candidates, and certifies the names of eligibles to appointing authorities disposing of vacant positions. It engages in a constant research effort to improve test validity, thereby forestalling ethnic discrimination. It also manages the State and local promotional system, to include the planning, scheduling and administration of promotional examinations.
30. Organization Management and Employee Development—Conducts organizational and classification studies, job evaluation and compensation research. It develops and monitors performance evaluation systems. It defines broad, integrated career paths embodying all levels of government, and sets standards and guidelines for the transfer of employees between agencies and organizational units and between class title series so as to promote constructive mobility. It provides formal training courses for orienting new employees, increasing job skills, and developing supervisory employees, and renders technical assistance to employee training programs instituted by State and local government agencies. The Department furnishes administrative advice, technical assistance, and guidance to public officials and agency staffs in matters of personnel policy and procedures. In addition, it implements suggestion and other award programs for State agencies and encourages local jurisdictions to develop similar programs.

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
State Civil Service employees	57,920	59,446	62,500	62,500	62,500
Local employees	126,667	134,651	135,000	142,500	142,500
Local jurisdictions	293	296	300	303	303
Open competitive examinations announced	9,280	8,490	8,500	14,300	8,500
Applications received	178,140	279,377	180,000	300,000	180,000
Candidates tested	156,519	215,542	130,000	261,000	130,000
Eligibles produced	72,884	70,239	70,000	120,000	70,000
Appointments from certifications	13,323	10,670	13,650	17,100	13,650
Promotional examinations announced	4,013	3,625	4,800	6,100	4,800
Applications received	18,780	16,830	17,000	30,000	17,000
Candidates tested	18,226	16,613	15,500	25,000	16,000
Eligibles produced	11,929	5,706	12,500	15,000	13,000
Promotions made	5,956	5,926	6,830	7,300	7,000
Hearings held	327	398	475	500	500
Decisions rendered	262	309	425	400	400
Backlog of hearings	115	147	80	100	100
Suggestions received	1,219	1,223	1,450	1,400	1,400
Suggestions processed	1,323	1,173	1,450	1,400	1,400
Value of suggestions adopted	\$168,865	\$502,835	\$210,000	\$600,000	\$600,000
State and local employee training hours	73,422	119,927	55,000	110,000	55,000
Public Employee Career Development					
Affirmative action program monitored in State departments...	20	31	31	31	31

POSITION DATA

Budgeted Positions	349	355	365	622	375
Personnel Policy Development and General Administration ...	64	59	57	86	62
Recruitment and Selection	104	114	115	205	113
Organization Management and Employee Development	181	182	193	331	200
Authorized Positions	83	70	79	61	61
Total Positions	432	425	444	683	436

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

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$1,240,922	\$2,232	\$46,256	\$1,289,410	\$1,285,704	Personnel Policy Development and General Administration	10	\$1,443,498	\$2,180,032	\$1,660,311
1,919,852	45,395	69,733	2,034,980	1,955,750	Recruitment and Selection	20	2,148,219	3,408,221	2,526,852
2,242,852	4,553	13,823	2,261,228	2,238,154	Organization Management and Employee Development	30	2,520,145	4,322,070	2,733,716
<u>\$5,403,626</u>	<u>\$52,180</u>	<u>\$129,812</u>	<u>\$5,585,618</u>	<u>\$5,479,608</u>	Total Appropriation		<u>\$6,111,862</u>	<u>\$9,910,323</u>	<u>\$6,920,879</u>
<i>Distribution by Object</i>									
Salaries—									
\$41,000		—\$41,000			President		\$41,000	\$43,000	\$43,000
42,000			\$42,000	\$41,998	Commissioners (4 @ \$10,500)		42,000	48,000	42,000
3,935,264		129,995	4,221,811	4,194,028	Officers and employees		4,614,240	5,141,984	4,971,739
50,000					Positions established from lump sum appropriation		50,675		
106,552					New positions		45,325	2,013,416	118,058
<u>\$4,174,816</u>		<u>\$88,995</u>	<u>\$4,263,811</u>	<u>\$4,236,026</u>	Total Salaries		<u>\$4,793,240</u>	<u>\$7,246,400</u>	<u>\$5,174,797</u>
<u>\$214,875</u>		<u>\$40,400</u>	<u>\$255,275</u>	<u>\$250,673</u>	Materials and Supplies		<u>\$235,893</u>	<u>\$302,500</u>	<u>\$279,400</u>
<u>\$970,845</u>		<u>—\$48,895</u>	<u>\$921,950</u>	<u>\$872,488</u>	Services Other Than Personal		<u>\$1,048,229</u>	<u>\$1,533,102</u>	<u>\$1,093,807</u>
Maintenance of Property—									
\$9,000		\$3,700	\$12,700	\$12,681	Recurring		\$9,000	\$12,500	\$10,875
9,440	\$17,696	— 5,247	21,889	16,301	Non-recurring and replacements		13,500	42,870	8,000
<u>\$18,440</u>	<u>\$17,696</u>	<u>— \$1,547</u>	<u>\$34,589</u>	<u>\$28,982</u>	Total Maintenance of Property		<u>\$22,500</u>	<u>\$55,370</u>	<u>\$18,875</u>
Extraordinary—									
					Personnel projects (Federal match)	10		\$200,000	
\$3,500		\$1,000	\$4,500	\$3,926	Compensation awards	10	\$2,000	10,000	\$4,000
	\$30,000	— 10,102	19,898	19,885	Recruitment and selection of criminal justice personnel	20			
		5,847	5,847	1,958	Police corrections recruitment and selection	20			
					To improve examination and classification services	20		320,000	320,000
					Upward mobility training	30		13,500	
<u>\$3,500</u>	<u>\$30,000</u>	<u>— \$3,255</u>	<u>\$30,245</u>	<u>\$25,769</u>	Total Extraordinary		<u>\$2,000</u>	<u>\$543,500</u>	<u>\$324,000</u>
<u>\$21,150</u>	<u>\$4,484</u>	<u>\$54,114</u>	<u>\$79,748</u>	<u>\$65,670</u>	Additions and Improvements		<u>\$10,000</u>	<u>\$229,451</u>	<u>\$30,000</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	R\$71,208		\$71,208	\$57,408	Personnel Policy Development and General Administration	10	\$206,550	\$80,000	\$80,000
	2,862	\$95,458	98,320	98,320	Recruitment and Selection	20	2,343	122,223	122,223
	{ 84,868 }				Organization Management and Employee Development	30	558,620	160,000	160,000
	{ R427,814 }	255,788	768,470	498,876	Total Federal Funds		<u>\$767,513</u>	<u>\$362,223</u>	<u>\$362,223</u>
<u></u>	<u>\$586,752</u>	<u>\$351,246</u>	<u>\$937,998</u>	<u>\$654,604</u>	All Other Funds				
	R \$6,544	\$184,594	\$191,138	\$184,594	Organization Management and Employee Development	30	\$170,000	\$42,500	\$42,500
	\$6,544	\$184,594	\$191,138	\$184,594	Total All Other Funds		<u>\$170,000</u>	<u>\$42,500</u>	<u>\$42,500</u>
<u>\$5,403,626</u>	<u>\$645,476</u>	<u>\$665,652</u>	<u>\$6,714,754</u>	<u>\$6,318,806</u>	Grand Total		<u>\$7,049,375</u>	<u>\$10,315,046</u>	<u>\$7,325,602</u>

It is recommended that receipts derived for the training services provided to local governments be appropriated for the same purpose.

¹ Includes allocation of \$414,052 for 1976-77 salary program, for comparison purposes.

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

OBJECTIVE

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

PROGRAM DESCRIPTION

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

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

Program Elements

10. Regulation of Banking Industry—Charters/licenses commercial, foreign and savings banks and consumer credit institutions

such as check cashers, sales finance companies, pawnbrokers, home repair contractors, etc. to operate in New Jersey. Periodically examines all institutions for financial soundness and compliance with statutes and regulations. Investigates complaints against financial institutions and takes appropriate action.

20. Regulation of Savings and Loan Associations—Charters savings and loan associations to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statutes and regulations. Investigates complaints against these associations and takes appropriate action.

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

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
State Chartered Banks					
Banks	116	116	115	115	115
Branch offices	542	522	550	580	580
Bank assets (millions)	\$13,868	\$14,420	\$15,500	\$17,100	\$17,100
Consumer Credit Associations					
Associations	6,233	5,347	6,086	5,984	5,984
Hearings	29	31	25	25	25
Investigations	713	556	600	650	650
State Chartered Savings and Loan Associations					
Associations	228	214	209	203	203
Branch offices	331	361	391	421	421
Association assets (millions)	\$10,165	\$11,482	\$12,000	\$13,200	\$13,200
Examinations Conducted					
Banks	239	201	188	208	190
Savings and Loan Associations	470	511	541	621	580
Consumer Credit Associations	192	282	432	513	490
New Jersey Cemetery Board					
Cemetery companies certified	328	334	344	346	346
POSITION DATA					
Budgeted Positions	130	130	152	168	152
Regulation of Banking Industry	73	73	87	101	86
Regulation of Savings and Loan Associations	36	36	41	42	41
Management and General Support	21	21	24	25	25

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested Recommended
\$1,269,427		\$299,376	\$1,568,803	\$1,490,497	Regulation of Banking Industry ...	10	\$1,697,983	\$1,980,576 \$1,681,625
593,342		28,283	621,625	589,223	Regulation of Savings and Loan Associations	20	765,332	778,228 734,862
363,850	\$539,739	— 284,482	619,107	416,215	Management and General Support..	90	373,284	516,939 458,079
\$2,226,619	\$539,739	\$43,177	\$2,809,535	\$2,495,935	Total Appropriation		\$2,836,599	\$3,275,743 \$2,874,566
<i>Distribution by Object</i>								
Salaries—								
\$41,000			\$41,000	\$40,998	Commissioner		\$41,000	\$43,000 \$43,000
1,825,126		\$223,284	2,048,410	1,969,670	Officers and employees		2,012,362	2,374,296 2,334,296
					Positions established from lump sum appropriation		282,182	.....
					New positions			227,317
\$1,866,126		\$223,284	\$2,089,410	\$2,010,668	Total Salaries		\$2,335,544	\$2,644,613 \$2,377,296
\$35,950		\$4,000	\$39,950	\$31,930	Materials and Supplies		\$36,860	\$43,100 \$36,750
\$275,982		\$118,678	\$394,660	\$359,709	Services Other Than Personal		\$413,281	\$472,343 \$401,343

320. DEPARTMENT OF BANKING—Continued
REGULATION OF INDUSTRY
14100. REGULATION OF FINANCIAL INSTITUTIONS

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$2,955		\$475	\$3,430	\$2,149	Maintenance of Property—			
1,658		588	2,246	1,895	Recurring			
					Non-recurring and replacements ..			
\$4,613		\$1,063	\$5,676	\$4,044	<i>Total Maintenance of Property</i>			
					Extraordinary—			
\$37,900	\$44,440	\$19,000	\$101,340	\$53,008	90	\$41,712	\$86,808	\$48,587
4,700			4,700	2,493	90	2,500	2,500	2,500
		14,209	14,209	14,203	90			
		11,465	11,465	11,459	90			
		6,581	6,581	6,575	90			
	\$495,091	— 355,616	139,475		90			
		246	246	242	90			
\$42,600	\$539,531	—\$304,115	\$278,016	\$87,980	<i>Total Extraordinary</i>			
\$1,348	\$208	\$267	\$1,823	\$1,604	Additions and Improvements			

It is recommended that receipts in excess of \$280,000, derived from assessments (NJAC 3:1-6.1 et seq. by authority of NJSA 17:1-8) be appropriated for the regulation of the Banking Industry.

It is further recommended that receipts in excess of \$210,000, derived from assessments (NJAC 3:1-6.1 et seq. by authority of NJSA 17:18) be appropriated for the regulation of Savings and Loan Associations.

It is further recommended that the amount appropriated to the New Jersey Cemetery Board be payable out of the receipts of the Board, and any receipts in excess of that amount be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the New Jersey Cemetery Board account be appropriated for the same purpose.

¹ Includes allocation of \$183,863 for 1976-77 salary program, for comparison purposes.

325. DEPARTMENT OF INSURANCE

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

OBJECTIVES

1. To assure that a fair and equitable insurance market exists to provide full availability of reliable insurance coverage.
2. To draft new legislation and revise existing regulations which will establish a fair and reliable insurance market based on equitable pricing and reasonable underwriting standards.
3. To examine, monitor, and investigate the affairs of insurance companies authorized to do business in New Jersey insuring their solvency and proper business conduct.
4. To protect the public from loss because of insolvencies of insurance companies in New Jersey.
5. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors, or sales persons.

PROGRAM DESCRIPTION

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

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

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

Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance

- business in New Jersey. These companies are examined periodically for solvency and compliance with statutes and regulations. The Department may suspend or revoke licenses.
20. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health and life insurance, and property-liability insurance. Regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.
30. Regulation of Real Estate Industry—Assures that members of the industry comply with existing statutes and regulations, investigates and resolves complaints, conducts hearings involving violations and improper practices, registers and regulates out-of-state land-sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen, maintains a directory of licensees and publishes bulletins.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners. Investigates consumer complaints and formulates new procedures to protect the consumer. Education and public information are used to foster consumer awareness of the insurance industry.

EVALUATION DATA

Licensing and Enforcement

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Insurance companies	860	860	860	860	860
Companies examined	35	28	30	30	30
Agents licensed	93,652	56,604	60,000	56,600	56,600
Examinations held	8,852	8,238	8,800	8,230	8,230

Actuarial Services

Filings					
Rate	2,000	2,200	2,400	3,000	2,400
Consent	650	650	500	625	500
Other	3,500	3,500	4,176	5,220	4,176

Real Estate Commission

Licensed brokers	12,672	10,784	13,000	13,000	13,000
Licensed salesmen	36,659	36,659	30,000	30,000	30,000
Candidates examined	12,538	10,068	13,000	13,000	13,000
Complaints investigated	1,359	1,174	1,500	1,500	1,500
Broker offices	8,000	6,800	7,500	7,500	7,500
Inspected	798	1,013	1,400	3,000	2,000
Branch offices	700	934	934	934	934
Inspected	35	36	50	50	50

Consumer Services

Complaints					
Received	9,375	9,938	9,065	11,300	11,300
Completed	8,613	9,025	8,328	10,410	9,000
Funds recovered for complainants	\$1,156,315	\$1,108,950	\$1,025,000	\$1,100,000	\$1,100,000

POSITION DATA

Budgeted Positions	213	226	236	285	236
Licensing and enforcement	84	64	72	75	72
Actuarial services	53	50	53	61	53
Regulation of Real Estate Industry	43	43	45	59	43
Management and General Support	33	69	66	90	68

325. DEPARTMENT OF INSURANCE—Continued

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$941,621	\$28,170	\$23,526	\$993,317	\$906,219	Licensing and Enforcement	10	\$1,084,735	\$1,265,865	\$1,179,389
730,438	28,422	— 10,842	748,018	685,788	Actuarial Services	20	832,169	1,018,514	897,835
469,673	4,624	6,172	480,469	422,549	Regulation of Real Estate Industry	30	522,671	743,206	501,874
922,275	7,660	31,894	961,829	877,547	Management and General Support	90	864,710	1,327,611	975,336
\$3,064,007	\$68,876	\$50,750	\$3,183,633	\$2,892,103	Total Appropriation		\$3,304,285	\$4,355,196	\$3,554,434
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$41,000	.....	.....	\$41,000	\$40,998	Commissioner		\$41,000	\$43,000	\$43,000
30,000	.....	.....	30,000	28,567	Real Estate Commissioners (6 @ \$5,000)		30,000	30,000	30,000
2,429,845}	.....	\$59,404	2,636,827	2,424,518	Officers and employees		2,766,903	3,008,957	2,938,957
147,578}	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	.....	.....
.....	.....	.....	.....	.....	New positions		71,568	547,774	.....
\$2,648,423	.....	\$59,404	\$2,707,827	\$2,494,083	<i>Total Salaries</i>		\$2,909,471	\$3,629,731	\$3,011,957
\$76,910	.....	\$7,115	\$84,025	\$70,143	Materials and Supplies		\$76,662	\$94,161	\$78,058
\$288,269	.....	\$29,355	\$317,624	\$291,802	Services Other Than Personal		\$300,950	\$443,266	\$345,008
<i>Maintenance of Property—</i>									
\$3,800	.....	\$3,600	\$7,400	\$7,197	Recurring		\$4,786	\$8,574	\$6,411
8,100	\$10,919	— 6,432	12,587	4,317	Non-recurring and replacements		2,800	8,227	500
\$11,900	\$10,919	— \$2,832	\$19,987	\$11,514	<i>Total Maintenance of Property</i>		\$7,586	\$16,801	\$6,911
<i>Extraordinary—</i>									
.....	\$25,000	— \$25,000	.....	.....	Title insurance act (PL 1975, c. 106)	10	.....	\$50,000	\$50,000
.....	25,000	— 25,000	.....	.....	Unfair insurance claims settlement practices acts (PL 1975, c. 100, 101)	20	.....	50,000	50,000
\$27,000	.....	— 27,000	.....	.....	Land sales full disclosure act (PL 1975, c. 235)	30	.....	.....	.....
6,705	.....	8,500	\$15,205	\$14,643	Compensation awards	90	\$7,376	10,000	10,000
\$33,705	\$50,000	— \$68,500	\$15,205	\$14,643	<i>Total Extraordinary</i>		\$7,376	\$110,000	\$110,000
\$4,800	\$7,957	\$26,208	\$38,965	\$9,918	Additions and Improvements		\$2,240	\$61,237	\$2,500
OTHER RELATED APPROPRIATIONS									
All Other Funds									
.....	R \$227,020	.....	\$227,020	\$16,031	Licensing and Enforcement	10	.....	.....	.....
.....	{ 14,791 }	.....	.....	.....	Regulation of Real Estate Industry	30	.....	.....	.....
.....	{ R 127,595 }	.....	142,386	100,441	Management and General Support	90	.....	.....	.....
.....	R 20,277	.....	20,277	20,277	<i>Total All Other Funds .....</i>		.....	.....	.....
.....	\$389,683	.....	\$389,683	\$136,749	<i>Grand Total</i>		\$3,304,285	\$4,355,196	\$3,554,434
\$3,064,007	\$458,559	\$50,750	\$3,573,316	\$3,028,852					

It is recommended that a sum not to exceed \$250,000 be appropriated from receipts to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners (C17:24-13).

It is further recommended that the unexpended balance as of June 30, 1977 of the receipts representing reimbursement of costs incurred by the Department of Insurance acting as receiver for insolvent insurance companies, together with any additional such receipts, be appropriated.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

¹ Includes allocation of \$234,662 for 1976-77 salary program, for comparison purposes

330. DEPARTMENT OF AGRICULTURE ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

10. Animal Disease Control—All livestock entering New Jersey and/or maintained on New Jersey farms are subject to Department programs for disease control and eradication. These controls include periodic inspections for general herd and flock health by Department veterinarians; regularly scheduled tests for brucellosis and tuberculosis; the quarantine of infected herds and flocks; the slaughter of stock infested with brucellosis, tuberculosis, and hog cholera; disinfection of the premises; and herd retests until eradication is confirmed. Indemnification is provided in those instances where infected stock must be destroyed to control spread of the disease effectively. The Department also provides equine infectious anemia testing on a fee basis.

To prevent the introduction of diseases not known to exist in the United States, the Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

All New Jersey swine producers must be licensed by the Department. 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 manufacturers and distributors selling livestock biologics in New Jersey must be registered and must receive approval of products intended to be sold. Sales records are required for "trace-back" of disease outbreaks that might result from misuse of adulterated material.

20. Plant Pest and Disease Control—In cooperation with the United States Department of Agriculture, the Department controls the movement of all plant materials through and in the State. 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. 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 and beneficial parasites.

Random seed samples from retail distributors are analyzed for variety content and tested for germination. Products which do not conform to label claims are ordered removed from sale. Violators are subject to penalty action and prosecution.

In addition, all beehives in the State are inspected every three years.

30. Resource Development Services—Programs directed at the economic and social well-being of New Jersey's rural and agricultural areas, as well as programs concerned with the conservation, management, and development of the State's soil, water, and related natural resources are included in this element. Included in these efforts are: land use planning, erosion, sedimentation and watershed studies, waste recycling and a statewide soils inventory.

Technical services of the Federal Soil Conservation Service and other resource agencies are coordinated and made available to all landowners and public agencies through the 15 soil conservation districts.

A Federal-State Cooperative Statistical Reporting Service is maintained to provide information on agricultural products, prices, forecasts and yields.

Technical and supporting services are provided by the Department under the Rural Development Act of 1972 in order to increase public and private participation in Rural Development loans and grants.

This element also has the responsibility of managing the Farmland Preservation Demonstration Project being conducted in Burlington County.

EVALUATION DATA

Animal Disease Control

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Livestock	311,500	307,600	270,000	300,000	300,000
Poultry	3,470,000	3,054,000	3,050,000	3,050,000	3,050,000
Market value of livestock (thousands)	\$146,650	\$150,000	\$150,000	\$150,000	\$150,000
Incidence of infection					
Brucellosis .....	.02%	.045%	.....	.....	.....
Tuberculosis .....	.004%	0%	.....	.....	.....
Equine infectious anemia .....	.53%	.45%	.....	.....	.....
Hog cholera	0%	10.7%	.....	.....	.....
Market value of livestock lost/market value of livestock .....	.069%	1.18%	.....	.....	.....

Plant Pest and Disease Control

Forest and crop acreage (thousands)	3,025	3,025	3,025	3,025	3,025
Market value of production (thousands)					
Nursery and forest production/market and inventory value ..	\$60,000	\$50,000	\$55,000	\$60,000	\$60,000
Field crops	\$75,000	\$75,000	\$76,000	\$76,500	\$76,500
Vegetables	\$85,000	\$85,000	\$90,300	\$90,700	\$90,700
Fruits and berries	\$33,600	\$33,000	\$34,500	\$34,800	\$34,800
Bees and honey	\$800	\$850	\$800	\$850	\$850

330. DEPARTMENT OF AGRICULTURE—Continued
ENVIRONMENTAL MANAGEMENT
41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Plant pest management					
Fresh market value of production (thousands)					
Sweet corn	\$6,000	\$5,900	\$5,900	\$6,000	\$6,000
Peaches	\$12,400	\$14,000	\$14,000	\$14,000	\$14,000
Apples	\$8,400	\$5,700	\$5,700	\$6,000	\$6,000
Potatoes	\$6,000	\$8,100	\$8,100	\$8,400	\$8,400
Gypsy moth control					
Total forest acreage (thousands)	1,857	1,857	1,857	1,857	1,857
Acres seriously damaged	28,102	46,000	45,000	45,000	.....
Value of trees destroyed—Forest and residential (thousands)	\$98,000	\$45,600	\$38,100	\$38,100	.....
Acres treated chemically	50,000	36,000	30,000	30,000	30,000
Acres controlled biologically	600,000	700,000	790,000	950,000	950,000
Number of nurseries and dealers inspected	1,381	1,409	1,425	1,450	1,450
Percent passing inspection	84%	81%	88%	90%	90%
Seed samples	2,750	2,761	3,000	3,000	3,000
Percent of seed samples passing inspection	93.7%	91%	93.7%	95%	95%
Resource Development Services					
Acres of farmland (thousands)	1,025	1,025	1,025	1,025	1,025
Open space and farmland acreage requiring conservation treatment (thousands)	1,130	1,120	1,115	1,000	1,000
Watersheds requiring treatment by construction projects	36	35.6	35	33	33
Uncompleted soil survey acres (thousands)	516	393	288	150	219

POSITION DATA

Budgeted Positions	87	87	89	95	88
Animal Disease Control	25	25	25	25	25
Plant Pest and Disease Control	50	50	50	51	50
Resource Development Services	12	12	14	19	13
Authorized Positions	25	25	26	20	20
Total Positions	112	112	115	115	108

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$431,031	\$39,430	—\$24,732	\$445,729	\$404,309	Animal Disease Control	10	\$451,693	\$494,047	\$459,877
955,209	33,203	58,641	1,047,053	1,006,719	Plant Pest and Disease Control	20	1,024,763	1,072,383	1,032,073
346,896	50,041	21,534	418,471	381,308	Resource Development Services	30	460,632	749,563	539,577
\$1,733,136	\$122,674	\$55,443	\$1,911,253	\$1,792,336	Total Appropriation		\$1,937,088	\$2,315,993	\$2,031,527
Distribution by Object									
Salaries—									
\$1,277,419		\$92,240	\$1,369,659	\$1,360,092	Officers and employees		\$1,417,824	\$1,507,077	\$1,434,897
					Positions transferred from another subcategory		25,912		
					New positions			80,696	
\$1,277,419		\$92,240	\$1,369,659	\$1,360,092	Total Salaries	1	\$1,443,736	\$1,587,773	\$1,434,897
\$139,075		—\$25,992	\$113,083	\$111,091	Materials and Supplies		\$131,170	\$137,945	\$125,900
\$230,517		—\$13,064	\$217,453	\$213,716	Services Other Than Personal		\$204,222	\$313,055	\$244,355
Maintenance of Property—									
\$2,405		— \$918	\$1,487	\$1,373	Recurring		\$2,210	\$3,100	\$2,225
1,080	\$1,443	596	3,119	2,147	Non-recurring and replacements		1,750	1,150	1,150
\$3,485	\$1,443	— \$322	\$4,606	\$3,520	Total Maintenance of Property		\$3,960	\$4,250	\$3,375
Extraordinary—									
\$10,000	\$5,900	\$5,000	\$20,900	\$15,000	Indemnities (C4:5-93.37)	10		\$20,000	\$20,000
5,000	32,076	— 5,000	32,076		Indemnities, hog cholera eradication (RS 4:5-10)	10		5,000	
60,000	30,462	— 75	90,387	60,189	Gypsy moth control	20	\$60,000	60,000	60,000
	60		60		Fire loss—Allentown	20			
	49,800		49,800	18,600	Soil survey program	30		70,000	45,000

ENVIRONMENTAL MANAGEMENT

¹ Includes allocation of \$112,108 for 1976-77 salary program, for comparison purposes.

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

1. To 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.
2. To prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
3. To 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. To prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.
5. To determine and promote farm product production-marketing schedules yielding the greatest return to New Jersey producers.
6. To promote consumer demand for New Jersey farm products.
7. To provide a base for efficient mercantile exchange of farm commodities.
8. To promote direct New Jersey farmer/consumer sales.
9. To supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

The Department of Agriculture regulates (C24:16B-1 et seq. and C4:3-11.10 et seq.) the sale and distribution of products and administers the conformity to grade and quality standards. The Department exercises these responsibilities to insure an orderly market for benefit of the consumer and industry.

standards the Department enables New Jersey producers to compete in out-of-State markets.

20. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

30. Other Commodity Regulation—On-site inspections are made at agribusiness plants and retail sites for the efficient and orderly exchange of fruits, vegetables, shell eggs, and egg and poultry products. An official inspection and grading service is provided to growers and food processors under formal agreement with the United States Department of Agriculture.

Fertilizers, liming materials, and animal feeds are inspected and chemical and physical analyses performed in the laboratory. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders and other penalty action.

Farmers are protected from nonpayment by a licensing and bonding law which regulates commission merchants, dealers, and brokers who purchase perishable agricultural commodities.

40. Marketing Services—Supply/price data on agricultural commodities are gathered daily and are made available to producers, handlers and consumers through various types of media.

Varied advertising and promotional programs are conducted to expand consumer demand for New Jersey agricultural products at home and abroad. Superior grade and quality standards are established for products.

330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

Programs for the promotion of the horse and pony industry are conducted with funds made available from a small portion of the money bet at tracks. Through such activities as horse shows, publications, and breeder awards, growth of the industry is encouraged.

Department exhibits are employed at the various agricultural fairs throughout the State in order to inform the public about New Jersey agricultural products, as well as, promote improvement of the quality of livestock and crops.

50. Commodity Distribution—This 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 distribu-

tion to State, county and municipal institutions; schools, charitable and welfare organizations.

It provides for further processing of basic food commodities into more usable end items, such as: durum wheat into macaroni and soy bean oil into mayonnaise. The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the terms of the contract and the rules and regulations of the Federal government. Recipient agencies are charged 5% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Dairy Industry Regulation									
New Jersey dairy farmers					750	750	735	700	700
Dairy animals					47,000	45,000	44,000	43,000	43,000
Dealers and cooperatives					33	32	29	29	29
Milk dealers, processors, subdealers and stores					11,167	10,622	11,000	11,000	11,000
Other Commodity Regulation									
Agricultural product producers (fruits and vegetables)					1,250	1,700	1,700	1,700	1,700
Processed vegetable production graded					55%	60%	70%	70%	70%
Eggs									
Market value of production (thousands)					\$35,819	\$29,870	\$30,000	\$30,000	\$30,000
Production graded in New Jersey					50%	50%	50%	50%	50%
Retail samples passing inspection					98%	98%	98%	98%	.....
Brokers and handlers licensed					506	300	300	300	300
Samples passing inspection									
Fertilizers					84%	69%	75%	80%	.....
Feedstuffs					84%	87%	85%	90%	.....
Lime materials					89%	95%	95%	95%	.....
Dollars recovered from fines									
Fertilizers					\$24,339	\$43,000	\$30,000	\$30,000	.....
Marketing Services									
New Jersey farmers					8,000	7,900	7,900	7,900	7,900
Market value of New Jersey farm products (millions)					\$350	\$332	\$350	\$350	\$350
Foreign export sales (millions)					\$5.6	\$5.8	\$7.7	\$8.5	\$8.5
Commodity Distribution									
Recipients					738,828	709,800	744,200	844,200	844,200
School students (9 mo. average)					680,761	650,000	685,000	777,000	777,000
Institutional residents					35,345	36,400	35,400	40,420	40,420
Summer camp residents					23,722	23,400	23,800	26,780	26,780
Market value of food distributed (millions)					\$11.3	\$9	\$12	\$15	\$15
Savings to recipients (millions)					\$3	\$2.5	\$11.4	\$14.3	\$14.3
POSITION DATA									
Budgeted Positions					100	95	93	95	94
Dairy Industry Regulation					31	26	25	25	25
Other Commodity Regulation					33	33	33	33	33
Marketing Services					20	20	19	21	20
Commodity Distribution					16	16	16	16	16
Authorized Positions					114	45	44	42	42
Total Positions					214	140	137	137	136
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$359,747	\$975	— \$36,243	\$324,479	\$323,853	Dairy Industry Regulation	20	\$385,231	\$403,048	\$377,308
525,799	4,223	— 32,243	497,779	487,055	Other Commodity Regulation	30	538,919	556,862	540,572
331,788	838	8,176	340,802	339,542	Marketing Services	40	356,801	482,076	363,836
.....	1,090,316	— 2,790	1,087,526	778,077	Commodity Distribution	50	848,363	1,448,751	1,448,751
\$1,217,334	\$1,096,352	— \$63,100	\$2,250,586	\$1,928,527	Sub-Total Appropriation ...		\$2,129,314	\$2,890,737	\$2,730,467
.....	1,090,316	— 2,790	1,087,526	778,077	Less: Receipts from charges to re- cipient agencies	50	848,363	1,448,751	1,448,751
\$1,217,334	\$6,036	— \$60,310	\$1,163,060	\$1,150,450	Total Appropriation		\$1,280,951	\$1,441,986	\$1,281,716

330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Salaries—									
\$1,013,355	.....	\$91,878	\$1,105,233	\$1,077,936	Officers and employees		\$1,234,041	\$1,271,960	\$1,241,960
.....	.....	.....	.....	.....	Positions transferred from another subcategory		11,796	21,577	21,577
.....	.....	.....	.....	.....	New position .....		.....	10,825	.....
\$1,013,355	.....	\$91,878	\$1,105,233	\$1,077,936	Total Salaries		\$1,245,837	\$1,304,362	\$1,263,537
\$22,740	.....	— \$230	\$22,510	\$19,087	Materials and Supplies		\$20,375	\$34,240	\$22,140
\$176,094	.....	\$821,057	\$997,151	\$819,123	Services Other Than Personal		\$851,267	\$1,522,555	\$1,435,010
Maintenance of Property—									
\$3,445	.....	\$3,176	\$6,621	\$5,084	Recurring		\$5,250	\$12,080	\$5,095
900	\$1,386	— 1,825	461	251	Non-recurring and replacements ..		5,585	5,450	4,685
\$4,345	\$1,386	\$1,351	\$7,082	\$5,335	Total Maintenance of Property		\$10,835	\$17,530	\$9,780
Extraordinary—									
.....	{ \$57 }	{ E2,741 }	\$2,798	\$2,760	Compensation awards .....		.....	.....	.....
.....	{ \$480,239 }	.....	.....	.....	Control—Commodity distribution ..	50	.....	.....	.....
.....	{ R604,846 }	—1,004,995	80,090	.....	Claims—Commodity program	50	.....	.....	.....
.....	5,231	23,641	28,872	.....	Total Extraordinary .....		.....	.....	.....
.....	\$1,090,316	— \$978,556	\$111,760	\$2,760	Additions and Improvements		\$1,000	\$12,050	.....
\$800	\$4,650	\$1,400	\$6,850	\$4,286	Sub-Total		\$2,129,314	\$2,890,737	\$2,730,467
\$1,217,334	\$1,096,352	— \$63,100	\$2,250,586	\$1,928,527	Less: Receipts from charges to				
.....	1,090,316	— 2,790	1,087,526	778,077	recipient agencies		848,363	1,448,751	1,448,751
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$40,875	.....	\$40,875	\$7,815	Meat and Poultry Regulation	10	.....	.....	.....
.....	8,527	.....	8,527	.....	Marketing Services	40	.....	.....	.....
.....	\$49,402	.....	\$49,402	\$7,815	Total Federal Funds .....		.....	.....	.....
All Other Funds									
.....	{ \$132,801 }	.....	.....	.....	Other Commodity Regulation	30	\$392,000	\$442,000	\$442,000
.....	{ R298,126 }	.....	\$430,927	\$260,509	Marketing Services	40	3,125,775	3,370,500	3,370,500
.....	{ 1,464,027 }	\$264,997	4,166,372	2,009,868	Total All Other Funds		\$3,517,775	\$3,812,500	\$3,812,500
.....	{ R2,437,348 }	.....	\$4,597,299	\$2,270,377	Grand Total		\$4,798,726	\$5,254,486	\$5,094,216
.....	\$4,332,302	\$264,997	\$5,809,761	\$3,428,642					
\$1,217,334	\$4,387,740	\$204,687							

It is recommended that the cost of operating fruit and vegetable inspection be paid from inspection fees derived therefrom and that the unexpended balance as of June 30, 1977, and receipts derived from the operation of the fruit and vegetable program, be appropriated for program costs.

It is further recommended that the unexpended balances as of June 30, 1977, of receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and such receipts collected, be appropriated.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1977, be appropriated for expenses of Commodity Distribution.

¹ Includes allocation of \$96,750 for 1976-77 salary program for comparison purposes.

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

OBJECTIVES

1. To provide executive leadership and overall management of Department programs necessary to comply with legal requirements and policies and recommendations of the State Board of Agriculture.
2. To provide and maintain administrative services required for the most effective and efficient accomplishment of Department goals and objectives.

PROGRAM DESCRIPTION

This program provides the overall management and general administrative support required by the Department to achieve its overall goals of maintaining a suitable environment for agriculture; providing and insuring a wholesome supply of agricultural products; protecting and conserving renewable natural resources; and improving rural conditions. It includes the planning, organizing, and directing of State government resources to fulfill its responsibilities.

Program Element

10. Management Services—The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board 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 Secretary to the Board, chief executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

The Secretary's office provides overall planning, coordination, and priority guidance for Department programs. It also includes policy and plan development, general hearing services, and maintains executive and legislative liaison.

Department-wide general administrative services are provided. Included are services related to personnel and employee relations, budget and fiscal control, management systems, staff training, inter-Departmental services, and other administrative functions.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					41	42	41	44	41
Authorized Positions .....					.....	6	6	6	6
Total Positions					41	48	47	50	47

APPROPRIATION DATA					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$635,800	\$829	\$7,211	\$643,840	\$636,911	PROGRAM ELEMENT			
\$635,800	\$829	\$7,211	\$643,840	\$636,911	10	\$699,105	\$787,799	\$705,114
\$635,800	\$829	\$7,211	\$643,840	\$636,911	Total Appropriation			
\$635,800	\$829	\$7,211	\$643,840	\$636,911	..... \$699,105 \$787,799 \$705,114			
\$41,000	.....	.....	\$41,000	\$40,998	<i>Distribution by Object</i>			
456,255	.....	—\$18,280	437,975	434,272	Salaries—			
.....	.....	.....	.....	.....	Secretary		\$41,000	\$43,000
.....	.....	.....	.....	.....	Officers and employees		482,930	511,124
.....	.....	.....	.....	.....	Positions transferred from another subcategory		32,843	6,326
.....	.....	.....	.....	.....	New positions		27,980	.....
\$497,255	.....	—\$18,280	\$478,975	\$475,270	Total Salaries		\$556,773	\$588,430
\$17,050	.....	\$5,469	\$22,519	\$21,474	Materials and Supplies		\$20,680	\$35,750
\$114,045	.....	\$17,723	\$131,768	\$130,734	Services Other Than Personal		\$107,449	\$130,259
\$6,000	.....	\$2,248	\$8,248	\$7,382	Maintenance of Property—			
950	\$257	.....	1,207	1,013	Recurring		\$7,000	\$10,900
\$6,950	\$257	\$2,248	\$9,455	\$8,395	Non-recurring and replacements		1,703	8,765
.....	.....	.....	.....	.....	Total Maintenance of Property		\$8,703	\$19,665
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of State Board of Agri- culture		10	\$5,500
.....	.....	{ \$8 }	\$51	\$51	Compensation awards		10	3,500
.....	.....	{ E43 }	\$51	\$51	Total Extraordinary		\$5,500	\$11,000
\$500	\$572	.....	\$1,072	\$987	Additions and Improvements .....		.....	\$2,695
\$500	\$572	.....	\$1,072	\$987	..... \$2,695 \$500			
.....	.....	\$31,000	\$31,000	\$31,000	OTHER RELATED APPROPRIATIONS			
.....	.....	\$31,000	\$31,000	\$31,000	Federal Funds			
.....	.....	\$31,000	\$31,000	\$31,000	Management Services		10	.....
.....	.....	\$31,000	\$31,000	\$31,000	Total Federal Funds			

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

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
		\$16,136	\$16,136	\$16,136				
		\$16,136	\$16,136	\$16,136				
\$635,800	\$829	\$54,347	\$690,976	\$684,047				
					All Other Funds			
					Management Services	10	\$32,000	\$8,000
					Total All Other Funds		\$32,000	\$8,000
					Grand Total		\$731,105	\$713,114

¹ Includes allocation of \$42,011 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$1,733,136	\$122,674	\$55,443	\$1,911,253	\$1,792,336				
1,217,334	6,036	—60,310	1,163,060	1,150,450				
635,800	829	7,211	643,840	636,911				
\$3,586,270	\$129,539	\$2,344	\$3,718,153	\$3,579,697				
					Environmental Management—			
					Disease Control and Agricultural De-			
					velopment Services	\$1,937,088	\$2,315,993	\$2,031,527
					Development and Regulation of Industry—			
					Agricultural Trade Regulation and			
					Marketing Services	1,280,951	1,441,986	1,281,716
					Management and General Support—			
					Department Management and Support .	699,105	787,799	705,114
					Total Appropriation Department			
					of Agriculture	\$3,917,144	\$4,545,778	\$4,018,357

340. DEPARTMENT OF DEFENSE

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD

OBJECTIVES

1. To protect life, property, and to preserve peace, order and public safety in State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active forces.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to and the destruction of property during any emergency.

PROGRAM DESCRIPTION

The National Guard consists of organizations authorized by Federal law and accepted by the Governor; Section VII. Article I. U. S. Constitution; Section III, Article V, N. J. Constitution; NJS 38A:1-1 et seq., Title 32 U. S. Code. Support of the National Guard is financed principally by Federal funds. All equipment and the pay of individuals while training is furnished by the Federal government. Armories and other non-armory type structures, such as maintenance shops, are built under State supervision from Federal grants which provide 75% to 100% of construction costs. The title to such property is vested in the State on completion and after 25 years becomes the State's property outright. Armories are maintained 100% by State funds.

Program Elements

10. National Guard Training, Operations and Administration—Includes responsibility for organizing and recruiting units allotted to the State, their discipline, and their readiness and effectiveness to execute missions which may be assigned. Conducts military education programs which involve tours of active duty, regular establishment service schools, extension

courses, a State-operated Officer Candidate School and a Non-Commissioned Officers School.

Provides for overall administration, including purchasing and personnel management.

National Guard personnel, on regular tours of duty, conduct the Governor's Youth Program for disadvantaged boys and girls.

20. Management of National Guard Installations—Includes the provision and maintenance of installations and the storage, security and maintenance of supplies and equipment. NJS 38A:12-1 et seq., authorizes the procurement of land, maintenance and alterations to installations. Installations are made available without charge, as conditions permit, to other State agencies and to the general public under emergency conditions. Armories are also leased to commercial, non-profit and community organizations. Facilities such as warehouses, shops, missile sites, training equipment pools, training sites, and air bases having unusual requirements beyond those for normal housing and training of units are supported by Federally funded service contracts ranging from 75% to 100%. The budget for this program element reflects the net State funds required; matching Federal funds are included as Appropriated Federal receipts.

40. Management of the Joint Training Center—The Joint Training Center at Sea Girt is the site of the New Jersey Military Academy. When utilized for weekend and annual training, the operation and maintenance costs are eligible for Federal funding support. The Center is also utilized by the Division of State Police for training its recruits and for various training programs for State and local law enforcement personnel. Includes all costs for management, operation and maintenance of the facility.

{ Civil Defense Operations and Administration was transferred in fiscal year 1977 to the Department of Law and Public Safety pursuant to the "Executive Reorganization Act of 1969". See program budget presentation of the Department of Law and Public Safety for description of this program element, position data and appropriation data. }

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized strength of Army National Guard	13,878	13,956	13,960	13,960	13,960
Strength of Army National Guard, June 30	101%	94%	97%	100%	100%
Authorized strength of Air National Guard	2,682	2,571	2,819	2,821	2,821
Strength of Air National Guard, June 30	93%	91%	90%	100%	100%
Governor's Youth Program					
Boys and girls participating					
Summer camp (Sea Girt, Fort Dix, Maguire AFB)	413	400	400	400	400
Year-round programs in National Guard armories	830	830	830	830	830
Facilities	87	87	84	84	84
Armories	48	48	46	46	46
Other	39	39	38	38	38
Other State agencies using facilities	12	12	12	11	11
Public and private users of facilities	155	155	154	165	165

POSITION DATA

Budgeted Positions	275	276	276	276	275
National Guard Training, Operations and Administration	74	75	77	79	78
Management of National Guard Installations	201	201	168	168	168
Joint Training Center .....	.....	.....	31	29	29
Authorized Positions	15	19	19	10	10
Total Positions	290	295	295	286	285

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

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$1,499,538	\$778	\$46,543	\$1,546,859	\$1,433,093	National Guard Training, Operations and Administration	10	\$1,464,962	\$1,812,550	\$1,568,009
2,573,932	98,684	— 7,590	2,665,026	2,633,460	Management of National Guard Installations	20	2,870,614	4,035,507	3,010,178
586,489	.....	.....	586,489	586,489	Management of Joint Training Center	40	673,784	751,989	663,697
\$4,659,959	\$99,462	\$38,953	\$4,798,374	\$4,653,042	<i>Sub-Total Appropriation</i>		\$5,009,360	\$6,600,046	\$5,241,884
30,355	.....	.....	30,355	30,355	<i>Less: Federal aid receivable</i>		47,000	18,000	18,000
\$4,629,604	\$99,462	\$38,953	\$4,768,019	\$4,622,687	Total Appropriation		\$4,962,360	\$6,582,046	\$5,223,884
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,400	.....	.....	\$38,400	\$38,398	Chief of Staff		\$38,400	\$40,500	\$40,500
2,855,543 } s60,000 }	.....	—\$95,686	2,819,857	2,799,463	Officers and employees		3,129,198	3,284,949	3,142,387
.....	.....	.....	.....	.....	New positions .....		.....	13,934	.....
\$2,953,943	.....	—\$95,686	\$2,858,257	\$2,837,861	<i>Total Salaries</i>		\$3,167,598	\$3,339,383	\$3,182,887
\$792,100	.....	\$104,664	\$896,764	\$896,338	Materials and Supplies		\$960,238	\$1,141,196	\$961,989
\$291,143	.....	\$1,700	\$292,843	\$285,085	Services Other Than Personal		\$333,980	\$373,758	\$351,119
<i>Maintenance of Property—</i>									
\$116,550	.....	\$16,410	\$132,960	\$131,314	Recurring		\$145,800	\$241,210	\$167,890
273,075	\$59,069	24,904	357,048	352,969	Non-recurring and replacements ..		252,375	1,258,788	429,725
\$389,625	\$59,069	\$41,314	\$490,008	\$484,283	<i>Total Maintenance of Property</i> ..		\$398,175	\$1,499,998	\$597,615
<i>Extraordinary—</i>									
\$2,000	.....	— \$1,550	\$450	\$450	Organization allowance	10	.....	.....	.....
54,000	R\$250	— 4,122	50,128	50,128	Governor's youth program	10	\$51,875	\$56,621	\$50,000
s108,000	.....	.....	108,000	.....	Bicentennial emergency expenses (PL 1976, c. 37)	10	.....	.....	.....
24,827	.....	.....	24,827	24,827	New Jersey Military Academy ...	10	22,000	61,386	27,000
.....	215	6,590	6,805	6,805	Emergency expenses	10	.....	.....	.....
38,856	.....	{ 7,363 }	62,219	61,718	Compensation awards	10	70,094	88,457	65,457
.....	R39,928	{ E16,000 }	2,348	.....	Rental of armories to municipalities for youth and school activities ..	20	.....	.....	.....
\$227,683	\$40,393	—\$13,299	\$254,777	\$143,928	<i>Total Extraordinary</i>		\$143,969	\$206,464	\$142,457
\$5,465	.....	\$260	\$5,725	\$5,547	Additions and Improvements		\$5,400	\$39,247	\$5,817
\$4,659,959	\$99,462	\$38,953	\$4,798,374	\$4,653,042	<i>Sub-Total</i>		\$5,009,360	\$6,600,046	\$5,241,884
30,355	.....	.....	30,355	30,355	<i>Less: Federal aid receivable</i>		47,000	18,000	18,000
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	{ \$1,049,463 } R892 }	\$72,542	\$1,122,897	\$731,649	Management of National Guard Installations	20	.....	\$471,750	\$471,750
.....	\$1,050,355	\$72,542	\$1,122,897	\$731,649	<i>Total Capital Construction</i> ...		.....	\$471,750	\$471,750
\$4,629,604	\$1,149,817	\$111,495	\$5,890,916	\$5,354,336	<i>Total General State Fund Sources</i>		\$4,962,360	\$7,053,796	\$5,695,634
Federal Funds									
.....	R\$349,272	.....	\$349,272	\$328,454	Management of National Guard Installations	20	\$437,339	\$408,339	\$408,339
.....	\$349,272	.....	\$349,272	\$328,454	<i>Total Federal Funds</i>		\$437,339	\$408,339	\$408,339

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

Orig. & (B) Supple- mental	Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
.....	R \$77,830	.....	\$77,830	\$77,830	All Other Funds				
.....	R 5,203	.....	5,203	.....	National Guard Training, Opera- tions and Administration	10	.....	.....	.....
.....					Management of National Guard Installations	20	.....	.....	.....
.....	\$83,033	.....	\$83,033	\$77,830	<i>Total All Other Funds</i> .....		.....	.....	.....
<u>\$4,629,604</u>	<u>\$1,582,122</u>	<u>\$111,495</u>	<u>\$6,323,221</u>	<u>\$5,760,620</u>	<i>Grand Total</i>		<u>\$5,399,699</u>	<u>\$7,462,135</u>	<u>\$6,103,973</u>

It is recommended that receipts derived from rental of armories to municipalities for youth and school activities be appropriated for costs of operation thereof.

It is further recommended that armory rental revenues representing the cost of overtime salary payments for armorers be appropriated for the payment of such overtime.

It is further recommended that the unexpended balance as of June 30, 1977 in the Mess Hall, Sea Girt revolving fund and the receipts derived from the sale of meals, be appropriated for operating costs of the Sea Girt mess hall.

¹ Includes allocation of \$192,135 for 1976-77 salary program, for comparison purposes.

350. DEPARTMENT OF PUBLIC UTILITIES

REGULATION OF INDUSTRY

14300. REGULATION OF PUBLIC UTILITIES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Assessments against public utilities (C48:2-59 et seq.) and cable television companies (C48:5A-32 et seq.) are the major funding sources for the activities of the Department.

Program Elements

10. Economic Regulation—The Board of Public Utility Commissioners has broad jurisdiction (Title 48) over the regulated utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway, autobus, household movers, solid waste collection and railroad services. The Board's regulations include, but are not limited to, requirements that all utility books and records be kept in accordance with the Board's prescribed uniform system of accounts; that all utili-

ties submit for review and audit quarterly and annual financial statements and reports, including their filings for changes in fuel adjustment clauses; that no indebtedness or divestment of property be undertaken without prior Board approval; that all terms, conditions and rates for service be both initially approved and subject to the tests and requirements of the Board for any changes therein; and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.

20. Service Adequacy and Safety—Through its rules, regulations and administrative orders the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for siting and testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities and requirements that utilities provide their services with no disruption or discontinuance. It also includes review of plans and formulation of programs to maintain adequate capacity to meet growing demands for energy and communications systems.
40. State Energy Office—Develops contingency plans to meet any energy crisis. The Office also gathers, analyzes, and interprets all relevant information pertaining to the problems of New Jersey's energy resources, supplies, and allocations.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. Through the Office of Cable Television, the Board regulates the rates, service and other operations of cable television companies.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Economic Regulation					
Tariff filings	3,057	3,576	3,570	3,450	3,450
Percentage increase in revenue requested	19.5%	24.9%	.....	.....	.....
Percentage increase in revenue allowed	8.6%	11.8%	.....	.....	.....
Percent of New Jersey total personal income spent for residential utility services	3.67%	3.55%	.....	.....	.....
Service Adequacy and Safety					
Average annual use of electric power per New Jersey customer (thousands of KWH)	17.3	16.1	16.9	.....	.....
Utilities capital expenditures (millions)	\$827.6	\$759.2	\$906.6	.....	.....
Management and General Support					
Decisions and orders reviewed	1,104	1,306	1,437	1,500	1,437
Court cases	61	78	86	90	90
Cable television systems	38	40	40	42	42

POSITION DATA

Budgeted Positions	192	201	229	290	238
Economic Regulation	34	40	46	64	46
Service Adequacy and Safety	84	86	100	118	100
State Energy Office .....	.....	.....	7	13	9
Management and General Support	74	75	76	95	83

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$589,573	\$384	— \$22,139	\$567,818	\$532,633	Economic Regulation	10	\$885,234	\$997,026	\$704,918
1,135,427	1,559	39,938	1,176,924	1,141,660	Service Adequacy and Safety	20	1,643,315	1,796,828	1,507,170
210,662	.....	7,400	218,062	139,922	State Energy Office	40	179,272	449,567	250,353
1,786,176	394,030	14,935	2,195,141	1,954,339	Management and General Support ..	90	1,568,536	2,136,484	1,869,126
\$3,721,838	\$395,973	\$40,134	\$4,157,945	\$3,768,554	Total Appropriation		\$4,276,357	\$5,379,905	\$4,331,567

350. DEPARTMENT OF PUBLIC UTILITIES—Continued

REGULATION OF INDUSTRY 14300. REGULATION OF PUBLIC UTILITIES

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended	
Distribution by Object									
Salaries—									
\$43,000			\$43,000	\$41,433	President	\$43,000	\$43,000	\$43,000	
82,000			82,000	66,663	Board members (2 @ \$41,000)	82,000	82,000	82,000	
2,472,790		\$199,533	2,787,019	2,751,880	Officers and employees	3,091,016	3,389,415	3,343,359	
					Positions established from lump sum appropriation	315,476	105,901	105,901	
114,696					New positions		673,613	63,264	
\$2,712,486		\$199,533	\$2,912,019	\$2,859,976	Total Salaries	\$3,531,492	\$4,293,929	\$3,637,524	
\$44,400		\$16,650	\$61,050	\$47,779	Materials and Supplies	\$52,770	\$83,100	\$51,500	
\$376,405		\$18,171	\$394,576	\$290,257	Services Other Than Personal	\$360,471	\$627,981	\$397,453	
Maintenance of Property—									
\$4,200		\$380	\$4,580	\$3,600	Recurring	\$4,000	\$4,000	\$3,500	
2,350	\$756	1,300	4,406	2,629	Non-recurring and replacements	1,000	2,000	1,500	
\$6,550	\$756	\$1,680	\$8,986	\$6,229	Total Maintenance of Property	\$5,000	\$6,000	\$5,000	
Extraordinary—									
\$190,000		—\$190,000			Expenses of the Office of Cable Television (PL 1972, c. 186)	90	\$216,723	\$288,826	\$238,090
	\$360,062		\$360,062	\$343,145	Bus operators subsidy (PL 1972, c. 211)	90			
340,000			340,000	198,000	Expansion and improvement of ser- vices	90	105,901		
4,000			4,000	747	Compensation awards	90		4,000	
\$534,000	\$360,062	—\$190,000	\$704,062	\$541,892	Total Extraordinary	\$322,624	\$292,826	\$238,090	
\$47,997	\$35,155	— \$5,900	\$77,252	\$22,421	Additions and Improvements	\$4,000	\$76,069	\$2,000	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$143,576		\$143,576	\$143,576	Service Adequacy and Safety	20			
	\$143,576		\$143,576	\$143,576	Total Federal Funds				
\$3,721,838	\$539,549	\$40,134	\$4,301,521	\$3,912,130	Grand Total	\$4,276,357	\$5,379,905	\$4,331,567	

It is recommended that in addition to the sum provided hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine are provided on behalf of the Department of Public Utilities in order to comply with the provisions of C48:2-59 et seq. and C48:5A-32 et seq. or other applicable statutes, with respect to assessment of public utilities or assessment of the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$307,943 for 1976-77 salary program, for comparison purposes.

EDUCATION AND INTELLECTUAL DEVELOPMENT 34500. PUBLIC BROADCASTING

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Element

10. New Jersey Public Broadcast Authority—The Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television or radio broadcasting stations and to establish and operate one or more public broadcasting and public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton studio and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

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

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978				
EVALUATION DATA									
Broadcast hours per week (average)	70	70	70	100	70				
Authority studio-produced program units	556	596	500	700	430				
Authority produced program units on location	61	67	50	50	50				
Authority produced films	8	7	6	10	6				
Free-lance film productions			1	5	1				
Network programs utilized	2,100	1,781	2,000	2,500	2,000				
Other acquired programs	600	826	800	800	800				
Instructional Television Services									
Kindergarten-12 Education									
Programs	1,830	2,150	2,200	2,200	2,200				
Broadcast hours	1,060	1,280	1,300	1,300	1,300				
Adult Education									
High school equivalency programs		60	60	120	60				
College credit courses		84	84	108	84				
Business and industry training programs		32	32	44	32				
POSITION DATA									
Budgeted Positions	112	112	112	149	112				
Authorized Positions	6	18	22	24	24				
Total Positions	118	130	134	173	136				
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$3,295,625	\$675,095	\$52,724	\$4,023,444	\$3,523,984	New Jersey Public Broadcasting Au- thority	10	\$3,121,984	\$5,242,952	\$3,604,421
\$3,295,625	\$675,095	\$52,724	\$4,023,444	\$3,523,984	Total Appropriation		\$3,121,984	\$5,242,952	\$3,604,421
Distribution by Object									
Salaries—									
\$1,641,025		\$217,724	\$1,858,749	\$1,814,137	Officers and employees		\$1,670,970	\$1,901,715	\$1,820,973
					New positions			320,212	
\$1,641,025		\$217,724	\$1,858,749	\$1,814,137	Total Salaries	1	\$1,670,970	\$2,221,927	\$1,820,973
\$297,750		\$48,600	\$346,350	\$328,039	Materials and Supplies		\$258,250	\$565,987	\$334,360
\$396,590		\$23,700	\$420,290	\$397,863	Services Other Than Personal		\$395,000	\$565,794	\$348,853
Maintenance of Property—									
\$152,000		\$12,000	\$164,000	\$137,457	Recurring		\$115,264	\$132,303	\$109,630
10,960	\$4,826		15,786	4,599	Non-recurring and replacements		10,500	18,000	580
\$162,960	\$4,826	\$12,000	\$179,786	\$142,056	Total Maintenance of Property		\$125,764	\$150,303	\$110,210
Extraordinary—									
\$700,000 s95,000	\$88,831 1,364	\$80,000	\$963,831 1,364	\$812,774	Programming	10	\$635,000	\$1,069,300	\$700,000
					Expenses of Northern New Jersey studio	10		273,861	
					Equipment necessary for a collabor- ative news program with station WNET	10		264,000	264,000
300		1,000	1,300	257	Compensation awards	10		2,500	
	2,254	27,105	29,359	24,497	Promotional expenses	10	25,000	50,000	25,000
	933		933		Casualty loss	10		5,000	
	{ 487,636 }	— 351,155	136,568		Control	10	2		
	{ R 87 }								
	{ 30,908 }	— 10,000	73,926		Tower rental	10			
	{ R 53,018 }								
\$795,300	\$665,031	—\$253,050	\$1,207,281	\$837,528	Total Extraordinary		\$660,000	\$1,664,661	\$989,000
\$2,000	\$5,238	\$3,750	\$10,988	\$4,361	Additions and Improvements		\$12,000	\$74,280	\$1,025

34500. PUBLIC BROADCASTING

² The appropriation of \$3,000,000 is distributed to applicable operating accounts.

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360. DEPARTMENT OF HEALTH

The program structure of the Department was revised to reduce the number of subcategories from ten to four and the number of elements from 20 to ten. Also, the Rabies Control Program was transferred to the Dedicated Fund category and the Interest on Public Building Construction Bonds was transferred to the Debt Service category. The FY 1976 expenditures and FY 1977 appropriations were regrouped to reflect these changes.

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

OBJECTIVES

1. To reduce the incidence of birth defects and improve the health of mothers and children, provide medical and dental services for medically indigent crippled children, promote family planning and minimize exposure of children to lead poisoning.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To assure quality of food and milk, to control dangerous substances, develop and implement standards for general sanitation and administer programs for control of insects, rodents and use of pesticides.
4. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio economic status.
5. To reduce the incidence and spread of tuberculosis.
6. To reduce dependence on narcotics and alcohol.
7. To minimize the danger of animal borne diseases.

Program Elements

10. Community Health Services—Provides maternal and child health care (C26:1A-37e) including immunization for indigent children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for crippled children (RS 9:13-1 et seq.); administers poison control activities e.g. lead poisoning (C24:14A-1 et seq.); promotes family planning with 90% Federal matching funds; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches effects of pesticides on humans; grants financial assistance to persons with chronic renal diseases (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); and controls tuberculosis (RS 26:4-1 et seq.).
20. Epidemiology and Communicable Disease Control—Reduces incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); and controls other communicable diseases such as hepatitis, flu, measles, rubella, polio and diphtheria.
30. Narcotics and Drug Abuse Control—Operates and supports drug clinics, inpatient and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).
40. Alcoholism Control—Provides counseling and detoxification services in clinics, institutions, and schools; assists in development of employee programs; and coordinates with Mental Health Programs (C26:2B-1).
60. Rabies Control—Distributes rabies vaccine; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and utilizes funds from dog licenses (50¢ fee/dog) to support activities.

PROGRAM DESCRIPTION

This subcategory aims to prevent and minimize birth defects, and illness or diseases in children and mothers, injuries due to accidents, effects of crippling or chronic illnesses, unsanitary environmental conditions and the abuse of drugs and alcohol. These goals are accomplished by providing program services (directly) through technical and consultative assistance, and by making available State and/or Federal financial support to local governments and private agencies.

EVALUATION DATA

Community Health Services

Crippled Children

Physically disabled children receiving assistance	6,620	7,309	7,600	7,625	6,691
Newborns with visible congenital defects registered with program	1,564	1,879	1,750	1,950	1,950

Other Chronic Diseases

Deaths per 100,000

Heart diseases

New Jersey	379.8	368.3	.....	.....	.....
United States	353.1	339.0	.....	.....	.....

Cancer

New Jersey	188.8	193.4	.....	.....	.....
United States	169.5	174.4	.....	.....	.....

Cerebrovascular diseases

New Jersey	85.7	78.4	.....	.....	.....
United States	97.2	91.8	.....	.....	.....

Diabetes

New Jersey	19.5	19.0	.....	.....	.....
United States	14.9	16.8	.....	.....	.....

Maternal and Child Health

Maternal mortality rate/10,000 live births	3.3	2.9	3.0	3.0	3.0
Infant mortality rate/1,000 live births	16.0	15.3	16.0	15.3	15.3
Newborns screened for PKU	87,353	82,720	87,000	82,000	82,000
Children served at child health stations	65,699	100,000	66,000	90,000	90,000

Tuberculosis Control

Total TB cases reported	1,474	1,362	1,300	1,123	1,123
Total TB cases rate/100,000 population	19.9	18.3	17.5	15.2	15.2
Total TB deaths reported	161	122	115	113	113
Total TB death rate/100,000 population	2.1	1.6	1.5	1.5	1.5

360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Family Planning					
New Jersey women in reproductive years	1,519,272	1,523,000	1,523,300	1,523,300	1,523,000
Applying for and receiving services	59,000	70,000	91,000	90,769	89,600
Referrals for medical/social problems	3,487	4,150	6,230	6,354	6,300
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths in New Jersey					
Estimated deaths based on national experience	2,100	2,074	2,156	2,085	2,085
Actual and forecasted deaths	1,497	1,491	1,553	1,650	1,650
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	17,091	16,146	25,000	18,100	18,100
Percent with hazardous levels	2%	2%	2%	2%	2%
Houses requiring abatement	194	165	198	196	196
Houses abated	124	92	93	88	88
Homemaker Services					
Persons not institutionalized because of availability of homemaker service	3,639	4,187	4,500	4,600	4,500
Instances of employee absenteeism prevented by avail- ability of homemaker service	1,882	1,928	1,980	2,000	1,950
Requests for homemaker service	16,278	18,047	19,500	20,000	20,000
Patients served	13,087	15,867	16,200	16,500	16,200
Chronic Renal Disease					
Approved hemodialysis centers	15	16	18	18	18
Estimated New Jersey residents requiring hemodialysis	1,000	1,200	1,200	1,200	1,200
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%
Average annual cases receiving services	430	428	450	420	.....
Hemophilia					
Patients receiving blood derivatives	160	212	205	205	205
Epidemiology and Communicable Disease					
Venereal Disease Control					
Reported and treated cases of early syphilis	1,441	1,229	1,300	1,500	1,500
Percent change from prior five-year average	-7.5%	-15%	-16.5%	.....	.....
Total syphilis cases brought to treatment through program casefinding	1,947	1,896	1,400	1,400	1,400
Reported and treated cases of gonorrhea	15,651	18,152	15,000	22,600	22,000
Percent change from prior five-year average	+6%	+2.2%	+2.2%	.....	.....
Total gonorrhea cases brought to treatment through program	3,855	4,846	3,000	2,000	2,000
Other Communicable Disease Control					
Total reported communicable disease cases	10,750	8,291	12,500	12,500	10,500
Levels of protection among preschool and school age children against:					
Rubella	84%	86%	80%	63%	63%
Measles	87%	88%	84%	67%	67%
Polio	88%	89%	86%	69%	69%
Diphtheria	89%	90%	88%	71%	71%
Pertussis	88%	90%	86%	69%	69%
Narcotic and Drug Abuse Control					
Narcotics Education, Treatment and Rehabilitation					
Estimated number of drug abusers/10,000 in New Jersey	237	250	250	250	250
Estimated number of drug abusers/10,000 in United States	160	160	160	160	160
Drug abusers receiving treatment	16,000	17,000	15,000	15,000	14,000
Inpatient Services					
Average daily population	83	71	85	79	79
Outpatient Services					
State operated methadone clinics	14	14	14	13	11
Affiliated methadone maintenance clinics	15	15	15	15	15
Average daily population receiving methadone treatment					
State operated clinics	1,642	1,771	1,250	1,700	1,400
Affiliated clinics	1,169	1,449	750	850	850
Percent of methadone clients working or in school	75%	67%	80%	80%	80%
State operated clinics offering drug free treatment	19	19	15	15	12
Average daily population receiving outpatient drug free treatment					
State operated clinics	628	500	560	500	300
Affiliated clinics	2,235	2,209	1,440	2,000	1,600
Average annual cost per methadone patient	\$2,079	\$2,100	\$2,100	\$2,150	\$2,150

360. DEPARTMENT OF HEALTH—Continued
PERSONAL HEALTH
22100. PREVENTION, TREATMENT AND REHABILITATION

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Residential Treatment Programs					
Chelsea School—Long Branch					
Available beds	50	50	50	50	50
Average daily population	22	33	35	40	40
Discovery House—Marlboro					
Available beds	75	75	75	75	75
Average daily population	71	63	65	70	70
Post House—Burlington					
Available beds	25	25	25	25	25
Average daily population	25	25	25	25	25
Alcoholism Control					
Alcoholics in New Jersey	514,000	372,000	375,000	375,000	375,000
State affiliated clinics and treatment facilities:					
Alcoholics receiving program services	3,404 ^a	36,193	36,000	40,600	39,000
Alcoholics released as rehabilitated	1,833 ^a	9,048	10,000	10,500	10,000
Alcoholics assisted by information and referral centers	21,050	22,000	23,000	26,000	24,000
Industries contacted regarding employee alcoholism programs	221	250	250	260	250
Firms providing employee alcoholism programs	34	44	55	55	50
Rabies Control					
Dogs licensed	633,444	628,000	671,000	658,259	658,259
Dogs vaccinated at clinics	70,108	50,000	301,000	110,000	110,000
Incidents of rabies in animals	29	24	25	25	25
Inspections of kennels, pet shops, shelters and pounds	490	490	495	495	495

^a Information prior to 1976 was compiled only for State funded programs.

POSITION DATA

Budgeted Positions	319	313	373	389	365
Community Health Services	100	100	110	150	140
Epidemiology and Communicable Disease Control	30	30	32	40	32
Narcotics and Drug Abuse Control	176	170	218	191	191
Alcoholism Control	2	2	2	8	2
Rabies Control	11	11	11	.....	.....
Authorized Positions	403	314	301	356	356
Total Positions	722	627	674	745	721

APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1977 Ref. Adjusted Key Approp.	Requested	Recom- mended	
\$6,246,146	\$328,522	\$10,725	\$6,585,393	\$5,765,127	Community Health Services	10	\$6,530,192	\$8,701,860	\$7,575,857
652,523	10,960	663,483	637,516	Epidemiology and Communicable Disease Control	20	981,725	1,202,122	941,659
4,872,661	13,546	304,972	4,581,235	4,344,298	Narcotics and Drug Abuse Control..	30	5,187,876	5,775,435	4,936,455
161,323	1,418	162,741	162,273	Alcoholism Control	40	165,416	997,214	433,072
\$11,932,653	\$342,068	\$281,869	\$11,992,852	\$10,909,214	Total Appropriation		\$12,865,209	\$16,676,631	\$13,887,043
<i>Distribution by Object</i>									
Salaries—									
\$3,889,296	.....	\$683,435	\$4,691,222	\$4,402,302	Officers and employees	\$4,841,725	\$5,357,387	\$4,871,243
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	270,000	332,503	307,000
10,922	.....	.....	.....	.....	Positions transferred from other subcategories	107,137	.....	.....
107,569	.....	.....	.....	.....	New positions .....	.....	229,504	.....
\$4,007,787	.....	\$683,435	\$4,691,222	\$4,402,302	<i>Total Salaries</i>	\$5,218,862	\$5,919,394	\$5,178,243
\$457,315	.....	\$242,680	\$699,995	\$648,593	Materials and Supplies	\$784,987	\$976,325	\$925,200
\$978,900	.....	\$116,254	\$1,095,154	\$908,183	Services Other Than Personal	\$1,488,760	\$1,598,325	\$1,412,400
Maintenance of Property—									
\$4,800	.....	\$2,680	\$7,480	\$2,569	Recurring	\$8,700	\$10,700	\$5,700
.....	\$3,750	53	3,803	3,629	Non-recurring and replacements ..	.....	.....	.....
\$4,800	\$3,750	\$2,733	\$11,283	\$6,198	<i>Total Maintenance of Property</i>	\$8,700	\$10,700	\$5,700	

360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$75,000			\$75,000					
828,653		\$30,953	797,700	\$762,312	10		\$40,000	\$40,000
723,648		15,650	707,998	661,241	10	\$750,000	750,000	750,000
75,000			75,000	70,000	10	628,400	612,000	612,000
					10	30,000	30,000	30,000
1,247,800	{ \$130,022 } R 53,742 }	68,651	1,500,215	1,377,822				
		44,000	44,000	44,000	10	1,617,000	2,066,000	1,850,000
					10	100,000	440,000	244,000
					10		358,477	175,000
		33,250	33,250	33,250	10		60,000	37,000
900,000		666,358	233,642	55,034	10	20,000	273,000	200,000
125,000			125,000	107,747	10	125,000	125,000	125,000
28,500		17,000	11,500	11,500	10	28,500	28,500	28,500
100,000	143,936		243,936	243,936	10	177,000	365,000	177,000
					20	80,000		
20,000		20,000			20	40,000	40,000	40,000
250,000		250,000			20		53,000	23,000
1,000,000		945,890	54,110		30			
		1,200	1,200	1,200	30			
410,250		325,000	735,250	735,000	30	933,000	1,017,000	950,000
150,000			150,000	150,000	30	175,000	175,000	160,000
550,000			550,000	537,093	30	550,000	550,000	550,000
		35,646	35,646	35,646	30		100,000	
					30		225,000	
		110,000	110,000	110,000	30		40,000	
\$6,483,851	\$327,700	\$1,328,104	\$5,483,447	\$4,935,781	40	110,000	810,000	374,000
	\$10,618	\$1,133	\$11,751	\$8,157		\$5,363,900	\$8,157,977	\$6,365,500
							\$13,910	
					OTHER RELATED APPROPRIATIONS			
					State Aid			
s\$2,329,456	R { \$277,987 } 2,671 }		\$2,610,114	\$2,483,049	10	s\$3,000,000	\$5,096,065	
\$2,329,456	\$280,658		\$2,610,114	\$2,483,049		\$3,000,000	\$5,096,065	
\$14,262,109	\$622,726	\$281,869	\$14,602,966	\$13,392,263		\$15,865,209	\$21,772,696	\$13,887,043
					Federal Funds			
	R \$12,649,985		\$12,649,985	\$12,649,985	10	\$16,008,572	\$16,330,200	\$16,330,200
	R 1,303,623		1,303,623	1,303,623	20	1,503,031	694,000	694,000
	R 8,089,463		8,089,463	8,089,463	30	7,329,735	6,502,820	6,502,820
	{ 269,643 }				40	1,995,890	1,970,000	1,970,000
	R 1,269,139 }	\$441,140	1,979,922	1,706,666		\$26,837,228	\$25,497,020	\$25,497,020
	\$23,581,853	\$441,140	\$24,022,993	\$23,749,737				

360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended
	\$10,209				All Other Funds			
	374,621		\$384,830	\$325,999	Community Health Services	10	\$102,364	\$35,200
	364,490							\$35,200
	63,484	\$278,688	706,662	606,841	Narcotics and Drug Abuse Control	30	425,000	470,000
	21,500		21,500	21,500	Alcoholism Control	40	181,523	113,930
\$277,845	541,507		819,352	252,768	Rabies Control	60	362,430	423,319
\$277,845	\$1,375,811	\$278,688	\$1,932,344	\$1,207,108	Total All Other Funds		\$1,071,317	\$1,022,449
\$14,539,954	\$25,580,390	\$437,959	\$40,558,303	\$38,349,108	Grand Total		\$43,773,754	\$40,406,512

It is recommended that the unexpended balance as of June 30, 1977 in the revolving fund, created for the purpose of printing literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the appropriation for inpatient medical services for tuberculosis patients in the Services Other Than Personal account be available for the payment of obligations applicable to prior fiscal years.

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

It is further recommended that the amount hereinabove for the State methadone maintenance programs be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of Federal funds made available for such purposes.

It is further recommended that the Division of Alcohol, Narcotics and Drug Abuse Control be authorized to bill a patient's estate, or the person chargeable for his support, or the county of residence, for institutional support of patients treated at addiction services inpatient units.

It is further recommended that there be appropriated, subject to the approval of the Trust Advisory Board, an amount not to exceed \$430,000 from the Attorney General of New Jersey Public Health Trust, for the operation of the Therapeutic Residential School at Long Branch.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies Control Program.

¹ Includes allocation of \$371,972 for 1976-77 salary program, for comparison purposes.

HEALTH CARE MANAGEMENT

23100. HEALTH CARE FACILITIES ADMINISTRATION

OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the provision of the highest level of care in health care facilities at reasonable costs.
2. To plan and regulate the development of a health care system of equal access to quality health care at a reasonable cost.
3. To develop and improve standards for the various health care facilities and related services within the State and to improve the licensing procedure.

PROGRAM DESCRIPTION

The Department aims to improve the availability of health services to all residents of the State through better allocation of health resources and the containment of hospital and nursing home costs. It seeks to improve quality of care through establishment and enforce-

ment of standards and licensing covering health services (C26:2H—1 et seq.).

Program Elements

10. Health Facilities Evaluation—Inspects and licenses hospitals, long term and specialized ambulatory care facilities annually.
20. Health Planning and Resource Development—Develops and annually revises a State Health Plan and a State Medical Facilities Plan, both concerned with providing adequate access to health care for all citizens at a reasonable cost; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities; coordinates, with the Department of Insurance, to establish hospital and nursing home rates for Blue Cross and Medicaid programs; licenses nursing home administrators.

EVALUATION DATA

Health Facilities Evaluation

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Surveys conducted	823	987	1,250	1,387	1,387
Licenses processed and approved	688	698	1,180	1,180	1,180
Financial reports received from health care facilities	121	119	339	460	460
Financial analyses performed	437	288	508	500	500
Number of rates set for health care facilities	113	234	456	456	456
Number of rate hearings	83	100	100	100	100
Certificates of need and evaluation of requests for Hill-Burton funds	377	280	300	300	300

360. DEPARTMENT OF HEALTH—Continued
HEALTH CARE MANAGEMENT
23100. HEALTH CARE FACILITIES ADMINISTRATION

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978				
Health Planning and Resource Development									
Certificate of need applications processed	377	296	388	300	300				
Approvals	341	243	.....	.....	.....	
Denials	36	53	.....	.....	.....	
Capital investment value of approvals (millions)	\$333.4	\$91.4	.....	.....	.....	
Capital investment value of denials (millions)	\$56.8	\$23.4	.....	.....	.....	
Plans submitted for existing and proposed facilities	365	651	650	650	650				
Plans approved	306	544	550	550	550				
On site inspections for proposed construction or renovation of existing facilities	381	438	450	450	450				
Health systems agencies	3	3	5	5	5				
Hill-Burton projects funded and approved by the Public Health Service	23	.....	29	25	25				
POSITION DATA									
Budgeted Positions	80	87	93	115	108				
Health Facilities Evaluation	43	44	43	46	43				
Health Planning and Resource Development	37	43	50	69	65				
Authorized Positions	58	57	57	57	57				
Total Positions	138	144	150	172	165				
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$528,251	.....	\$113,491	\$641,742	\$586,444	Health Facilities Evaluation	10	\$613,677	\$757,197	\$641,945
1,436,668	\$2,164	— 83,663	1,355,169	1,083,069	Health Planning and Resource Develop- ment	20	1,786,936	1,485,339	1,314,643
\$1,964,919	\$2,164	\$29,828	\$1,996,911	\$1,669,513	Total Appropriation		\$2,400,613	\$2,242,536	\$1,956,588
					Distribution by Object				
					Salaries—				
\$1,124,654	.....	\$83,932	\$1,208,586	\$1,133,446	Officers and employees		\$1,355,040	\$1,130,245	\$973,621
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		179,000	252,257	252,257
.....	.....	.....	.....	.....	Positions transferred from other subcategories		76,568	.....	.....
.....	.....	.....	.....	.....	New positions .....		.....	104,919	.....
\$1,124,654	.....	\$83,932	\$1,208,586	\$1,133,446	Total Salaries		\$1,610,608	\$1,487,421	\$1,225,878
\$24,240	.....	\$9,000	\$33,240	\$11,748	Materials and Supplies		\$42,430	\$19,430	\$16,600
\$285,225	.....	\$22,955	\$308,180	\$256,317	Services Other Than Personal		\$300,175	\$283,120	\$265,940
					Maintenance of Property—				
\$700	.....	\$50	\$750	\$280	Recurring		\$900	\$900	\$350
\$700	.....	\$50	\$750	\$280	Total Maintenance of Property		\$900	\$900	\$350
					Extraordinary—				
\$30,000	.....	—\$30,000	.....	.....	Administration of the health main- tenance organization act	20	.....	.....	.....
30,000	.....	— 30,000	.....	.....	Uniform health manpower registry	20	2	.....	.....
.....	.....	.....	.....	.....	Nursing home rate setting system	20	2\$14,000	.....	.....
334,000	.....	— 30,000	\$304,000	\$153,665	Planning and development of urban health services	20	334,000	\$334,000	\$334,000
53,500	.....	.....	53,500	31,905	Health services for migrant workers	20	53,500	53,500	53,500
80,000	.....	.....	80,000	80,000	State support for areawide plan- ning agencies	20	40,000	60,000	60,000
\$527,500	.....	—\$90,000	\$437,500	\$265,570	Total Extraordinary		\$441,500	\$447,500	\$447,500
\$2,600	\$2,164	\$3,891	\$8,655	\$2,152	Additions and Improvements		\$5,000	\$4,165	\$320

360. DEPARTMENT OF HEALTH—Continued
HEALTH CARE MANAGEMENT
23100. HEALTH CARE FACILITIES ADMINISTRATION

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R \$319,755	.....	\$319,755	\$319,755	Health Facilities Evaluation	10	\$368,448	\$368,400	\$368,400
.....	R8,724,648	.....	8,724,648	8,724,648	Health Planning and Resource Development	20	9,417,301	8,500,000	8,500,000
.....	\$9,044,403	.....	\$9,044,403	\$9,044,403	Total Federal Funds		\$9,785,749	\$8,868,400	\$8,868,400
					All Other Funds				
.....	{ R \$7,621 }	.....	\$81,988	\$81,041	Health Facilities Evaluation	10	.....	.....	.....
.....	{ 74,367 }	.....	93,646	93,646	Health Planning and Resource Development	20	\$13,547	.....	.....
.....	93,646	.....			Total All Other Funds		\$13,547	.....	.....
.....	\$175,634	.....	\$175,634	\$174,687	Grand Total		\$12,199,909	\$11,110,936	\$10,824,988
\$1,964,919	\$9,222,201	\$29,828	\$11,216,948	\$10,888,603					

It is recommended that the unexpended balance as of June 30, 1977 in the revolving fund created for the purpose of providing management information to health agencies, and receipts from the sale of this management information, be appropriated for the same purpose.

It is further recommended that the Commissioner of Health establish fees for the licensing of clinical laboratories, and receipts derived from such fees, be appropriated for the same purpose.

¹ Includes allocation of \$101,384 for 1976-77 salary program, for comparison purposes.

² The appropriation of \$60,000 for the Uniform health manpower registry and \$286,000 of the \$300,000 for the Nursing home rate setting system, are distributed to applicable operating accounts.

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.
2. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, and immunochemistry.

PROGRAM DESCRIPTION

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

Program Elements

10. Diagnostic Services—There are five activities which support this element:
 - a. Bacteriology—Performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals for private physicians, clinicians, hospital laboratories and allied professionals; supports a number of other Departmental program activities related to PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories (C26:1A-37g). Federal and State funds are used to support this program.
 - b. Chemistry—Provides essential analytical and technical consultative services in the field of chemistry to Departmental programs such as narcotic and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory improvement. (The Department of Environmental Protec-

tion's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support.) Services include a wide variety of biochemical, chemical and physical tests on biologicals, and environmental specimens, such as urines for barbiturates, narcotics, and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards (C26:1A-37g).

- c. Serology—Analyzes blood for venereal diseases and for other diseases which can be diagnosed from blood samples (C26:1A-37g). Federal funds are used to support this program.
 - d. Virology—(C26:4-95.1 et seq.) Provides the only virus diagnostic service in the State. Analyzes specimens for rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
 - e. Central Services—Serves other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
20. Clinical Laboratory Improvement—Controls the quality of laboratory tests performed in independent, hospital and public health laboratories in the State. Inspects, proficiency tests and licenses all such laboratories (PL 1975, c. 166). Improves techniques of laboratory personnel by conducting workshops and seminars in the several laboratory disciplines. Certifies clinical laboratories for Medicare participation.

360. DEPARTMENT OF HEALTH—Continued
LABORATORY SUPPORT AND SERVICES
24100. SUPPORTING LABORATORY SERVICES

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Diagnostic Services					
Bacteriology					
Specimens analyzed (thousands)					
Phenylketonuria (PKU)	166	170	175	175	175
Tuberculosis	170	215	170	170	170
Rabies	9	8	9	9	9
Gonorrhea	260	250	260	270	270
Chemistry					
Drug and urine monitoring samples examined	236,095	162,632	178,895	179,000	179,000
Examinations of blood for detection of diabetes and PKU ..	1,579	761	837	830	830
Examination of blood, urine and paint chips to detect poisoning	13,543	29,201	32,121	32,100	32,100
Sewage, stream and trade waste samples examined	6,784	7,055	7,755	7,750	7,750
Potable water samples examined	2,458	2,848	3,128	3,120	3,120
Food and milk samples examined	2,706	2,786	3,054	3,050	3,050
Serology					
Routine screen tests for syphilis	247,409	225,230	275,000	275,000	275,000
Clinical Laboratory Improvement					
Clinical laboratories participating (including hospitals)	325	325	350	350	277
Proficiency test samples (percent acceptable)	90%	91%	95%	95%	95%
Field inspections	298	300	350	350	277
POSITION DATA					
Budgeted Positions	116	117	130	135	130
Diagnostic Services	104	105	121	127	122
Clinical Laboratory Improvement	12	12	9	8	8
Authorized Positions	184	166	167	207	207
Total Positions	300	283	297	342	337
APPROPRIATION DATA					
Year Ending June 30, 1976					
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
\$1,122,859	\$21,656	\$477,629	\$1,622,144	\$1,563,153	
148,241		—21,285	126,956	113,361	
\$1,271,100	\$21,656	\$456,344	\$1,749,100	\$1,676,514	
					PROGRAM ELEMENTS
					Diagnostic Services
					Clinical Laboratory Improvement ..
					Total Appropriation
					\$1,907,259
					\$2,621,528
					\$2,236,109
					Distribution by Object
					Salaries—
					Officers and employees
					New positions
					Total Salaries
					\$1,368,140
					\$1,513,748
					\$1,314,609
					Materials and Supplies
					\$353,640
					\$351,650
					\$335,450
					Services Other Than Personal
					\$56,479
					\$63,130
					\$57,750
					Maintenance of Property—
					Recurring
					Non-recurring and replacements ..
					Total Maintenance of Property
					\$9,000
					\$9,000
					\$8,300
					\$30,000
					\$30,000
					\$38,338
					Extraordinary—
					Hepatitis surveillance
					Bacterial meningitis
					Cancer registry
					Analysis of carcinogenic agents ..
					Clinical laboratory improvement ..
					Total Extraordinary
					\$90,000
					\$654,000
					\$490,000
					Additions and Improvements
					\$20,084
					\$20,084
					\$3,288

360. DEPARTMENT OF HEALTH—Continued
LABORATORY SUPPORT AND SERVICES
24100. SUPPORTING LABORATORY SERVICES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R\$789,458	.....	\$789,458	\$789,458	10	\$878,659	\$705,100	\$705,100
.....	\$789,458	.....	\$789,458	\$789,458				
						\$878,659	\$705,100	\$705,100
					All Other Funds			
.....	R \$10,214	\$47,900	\$58,114	\$46,668	10	\$7,996	\$8,000	\$8,000
.....	\$10,214	\$47,900	\$58,114	\$46,668		\$7,996	\$8,000	\$8,000
\$1,271,100	\$821,328	\$504,244	\$2,596,672	\$2,512,640		\$2,793,914	\$3,334,628	\$2,949,209

It is recommended that the unexpended balance as of June 30, 1977 in the Laboratory revolving fund, and any receipts therefrom, be appropriated for the same purposes.

It is further recommended that the amount provided herein for the Analysis of carcinogenic agents program be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of Federal or other non-State funds made available for such purpose.

¹ Includes allocation of \$143,260 for 1976-77 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT, GENERAL SUPPORT, SPECIAL PROGRAMS
29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS

OBJECTIVES

1. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications; and assure effective and efficient management control.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

PROGRAM DESCRIPTION

Departmental policies and overall support, direction and control of the Department are provided to assure high quality, effective and appropriate health services to all who need them within the State. Special services are provided to State and local health agencies to perform effectively within the provision of the various laws, rules and regulations imposed upon them.

Program Elements

10. Management Services and General Support—The Commissioner (C26:1A-13 et seq.) and staff participate in legal and legislative activities and services, define problems, set policy, establish

overall objectives and priorities, direct performance, evaluate results and develop alternate methodologies at the Department level.

- a. Program Planning and Grants Control—Develops and administers over 50 program plans (C26:1A-36) of the Department; assists operating program staff in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid; processes and controls all grants-in-aid given by programs of the Department and compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department.
 - b. Budgets and Accounts—Prepares budgets, controls funds, supervises accounting, performs audits of grant-in-aid funds, and directs the warehousing and distribution of biologics (C26:1A-79).
 - c. Management Services—Assists Department management in reaching goals and objectives in the most efficient and effective manner through administrative and systems analysis; coordinates and monitors data processing service requests for the Department.
20. Vital Statistics and Registration—Collects and records data such as births, deaths and marriages from the 566 local registrars. Approves appointment of, instructs and supervises local registrars of vital statistics. Receives, processes, records, searches and makes certified copies of these records. (RS 26:8-23 et seq.). Federal and State funds support this program.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Vital Statistics and Registration					
Searches	69,590	64,021	68,200	305,618	305,600
Inquiries seeking advice on birth, marriage or death record problems	20,602	21,047	21,000	10,200	10,200
POSITION DATA					
Budgeted Positions	157	165	125	139	131
Management Services and General Support	123	131	91	105	97
Vital Statistics and Registration	34	34	34	34	34
Authorized Positions	20	19	17	17	17
Total Positions	177	184	142	156	148

360. DEPARTMENT OF HEALTH—Continued
DEPARTMENT MANAGEMENT, GENERAL SUPPORT, SPECIAL PROGRAMS
29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom-mended
\$1,600,075	\$1,005	\$19,958	\$1,621,038	\$1,497,497	Management Services and General Support	10	\$1,519,701	\$2,035,929	\$1,707,775
337,044	.....	— 5,820	331,224	316,786	Vital Statistics and Registration	20	322,990	353,518	342,799
<u>\$1,937,119</u>	<u>\$1,005</u>	<u>\$14,138</u>	<u>\$1,952,262</u>	<u>\$1,814,283</u>	Total Appropriation		<u>\$1,842,691</u>	<u>\$2,389,447</u>	<u>\$2,050,574</u>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$41,000	.....	.....	\$41,000	\$40,998	Commissioner		\$43,000	\$43,000	\$43,000
1,358,500	.....	\$12,605	1,371,105	1,300,459	Officers and employees		1,206,196	1,488,984	1,404,626
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		64,250	82,187	67,681
.....	.....	.....	.....	.....	Positions transferred from other subcategories		64,384	43,835	43,835
20,230	.....	— 20,230	.....	.....	New positions .....		.....	71,934	.....
<u>\$1,419,730</u>	<u>.....</u>	<u>— \$7,625</u>	<u>\$1,412,105</u>	<u>\$1,341,457</u>	<i>Total Salaries</i>	1	<u>\$1,377,830</u>	<u>\$1,729,940</u>	<u>\$1,559,142</u>
\$54,260	.....	\$11,290	\$65,550	\$44,428	Materials and Supplies		\$44,842	\$50,200	\$47,600
\$426,429	.....	— \$21,868	\$404,561	\$360,285	Services Other Than Personal		\$377,319	\$428,907	\$392,432
<i>Maintenance of Property—</i>									
\$2,500	.....	\$13,200	\$15,700	\$14,456	Recurring		\$4,700	\$14,100	\$11,400
3,000	\$785	.....	3,785	3,573	Non-recurring and replacements ..		18,000	29,200	.....
<u>\$5,500</u>	<u>\$785</u>	<u>\$13,200</u>	<u>\$19,485</u>	<u>\$18,029</u>	<i>Total Maintenance of Property</i>		<u>\$22,700</u>	<u>\$43,300</u>	<u>\$11,400</u>
<i>Extraordinary—</i>									
\$21,000	.....	— \$21,000	.....	.....	Resident public health training for physicians	10	2	.....	.....
.....	.....	.....	.....	.....	Policy planning and development ..	10	.....	\$85,000	.....
10,000	.....	40,141	\$50,141	\$49,941	Compensation awards	10	\$20,000	50,000	\$40,000
<u>\$31,000</u>	<u>.....</u>	<u>\$19,141</u>	<u>\$50,141</u>	<u>\$49,941</u>	<i>Total Extraordinary</i>		<u>\$20,000</u>	<u>\$135,000</u>	<u>\$40,000</u>
\$200	\$220	.....	\$420	\$143	Additions and Improvements .....		.....	\$2,100	.....
OTHER RELATED APPROPRIATIONS									
<i>Debt Service</i>									
\$296,272	.....	\$640	\$296,912	\$296,912	Interest on public buildings construction bonds		\$285,579	\$122,621	\$122,621
183,134	.....	.....	183,134	183,000	Redemption of public buildings bonds		217,000	111,000	111,000
<u>\$479,406</u>	<u>.....</u>	<u>\$640</u>	<u>\$480,046</u>	<u>\$479,912</u>	<i>Total Debt Service</i>		<u>\$502,579</u>	<u>\$233,621</u>	<u>\$233,621</u>
\$2,416,525	\$1,005	\$14,778	\$2,432,308	\$2,294,195	<i>Total General State Fund Sources</i>		<u>\$2,345,270</u>	<u>\$2,623,068</u>	<u>\$2,284,195</u>
<i>Federal Funds</i>									
.....	R\$227,491	.....	\$227,491	\$214,000	Management Services and General Support	10	\$275,078	\$270,000	\$270,000
.....	R 38,395	.....	38,395	38,395	Vital Statistics and Registration ..	20	24,032	24,000	24,000
.....	\$265,886	.....	\$265,886	\$252,395	<i>Total Federal Funds</i>		<u>\$299,110</u>	<u>\$294,000</u>	<u>\$294,000</u>
<i>All Other Funds</i>									
.....	\$226,247	.....	\$226,247	\$1,272	Management Services and General Support	10	.....	.....	.....
.....	\$226,247	.....	\$226,247	\$1,272	<i>Total All Other Funds .....</i>		.....	.....	.....
<u>\$2,416,525</u>	<u>\$493,138</u>	<u>\$14,778</u>	<u>\$2,924,441</u>	<u>\$2,547,862</u>	<i>Grand Total</i>		<u>\$2,644,380</u>	<u>\$2,917,068</u>	<u>\$2,578,195</u>

¹ Includes allocation of \$141,056 for 1976-77 salary program, for comparison purposes.

² The \$64,250 appropriation for Resident public health training for physicians is distributed to applicable operating accounts.

360. DEPARTMENT OF HEALTH—Continued
SUMMARY BY PROGRAM

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Request	Recom- mended
Prevention, Treatment and Rehabilitation—							
\$6,246,146	\$328,522	\$10,725	\$6,585,393	\$5,765,127	\$6,530,192	\$8,701,860	\$7,575,857
652,523		10,960	663,483	637,516			
4,872,661	13,546	— 304,972	4,581,235	4,344,298			
161,323		1,418	162,741	162,273			
\$11,932,653	\$342,068	—\$281,869	\$11,992,852	\$10,909,214			
Sub-Total					\$12,865,209	\$16,676,631	\$13,887,043
Health Care Facilities Administration—							
\$528,251		\$113,491	\$641,742	\$586,444	\$613,677	\$757,197	\$641,945
1,436,668	\$2,164	— 83,663	1,355,169	1,083,069			
					1,786,936	1,485,339	1,314,643
\$1,964,919	\$2,164	\$29,828	\$1,996,911	\$1,669,513	\$2,400,613	\$2,242,536	\$1,956,588
Sub-Total							
Supporting Laboratory Services—							
\$1,122,859	\$21,656	\$477,629	\$1,622,144	\$1,563,153	\$1,668,566	\$2,383,789	\$2,053,116
148,241		— 21,285	126,956	113,361			
\$1,271,100	\$21,656	\$456,344	\$1,749,100	\$1,676,514	\$1,907,259	\$2,621,528	\$2,236,109
Sub-Total							
Management, Support and Special Pro- grams—							
\$1,600,075	\$1,005	\$19,958	\$1,621,038	\$1,497,497	\$1,519,701	\$2,035,929	\$1,707,775
337,044		— 5,820	331,224	316,786			
\$1,937,119	\$1,005	\$14,138	\$1,952,262	\$1,814,283	322,990	353,518	342,799
\$17,105,791	\$366,893	\$218,441	\$17,691,125	\$16,069,524	\$1,842,691	\$2,389,447	\$2,050,574
Sub-Total							
Total Appropriation, Department of Health					\$19,015,772	\$23,930,142	\$20,130,314

380. DEPARTMENT OF LABOR AND INDUSTRY INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

OBJECTIVES

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. To provide prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.
6. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM DESCRIPTION

C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all nonagricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen.

Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers may with the approval of the service, select coverage under a Private Plan; otherwise coverage must be under the State Plan. If the Private Plan includes employee contributions, the approval must be with the consent of a majority of the employees.

The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: formal hearings, informal hearings and voluntary direct settlement.

The Federal government fully funds (Social Security Act, Title II and Title XVI; 42 U.S. Code 421) State governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations.

Program Elements

10. Unemployment Insurance—Claims are filed, monetary and eligibility determinations made, and benefits are paid through communication terminals on line in 41 offices located in population centers throughout the State with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs including adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen,

and allowances to job trainees which are processed by specialized units in Trenton.

20. Disability Insurance, State Plan—Is a State-operated insurance program. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.
30. Disability Insurance, Private Plan—Is a program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans.

Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.

40. Workers' Compensation—Handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee attempts to resolve disputes and determine if settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Special Compensation Fund—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Special Compensation Fund are paid from the Fund.
60. Disability Determinations—Social Security—Adjudicates Social Security disability claims under Title II, Disability Insurance Program, and Title XVI, Supplemental Security Income Program. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, fiscal and administration management. This activity is Federally funded through US-DHEW.

EVALUATION DATA

Unemployment Insurance

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Covered workers	2,265,000	2,225,000	2,292,000	2,238,000	2,238,000
Net benefits paid (millions)	\$668.8	\$652.6	\$653.5	\$677.8	\$677.8

Disability Insurance

State Plan

Covered workers	1,408,000	1,450,000	1,600,000	2,000,000	1,800,000
Claims filed	115,702	151,001	166,560	180,000	180,000
Total benefits paid (millions)	\$69.5	\$70.1	\$82.4	\$90.2	\$90.2
Total weeks compensated	937,683	885,584	1,319,400	1,422,000	1,422,000
Time lapse days from application to payment	14.0	16.6	15.0	15.0	15.0
Claims determined	103,312	114,438	146,600	158,000	158,000
Checks issued	410,959	419,091	586,400	632,000	632,000
Workers' compensation liens filed	469	592	649	632	632
Cost per claim processed	\$30.22	\$25.07	\$27.87	\$24.15	\$24.15
Cost per benefit dollar	\$.050	\$.054	\$.050	\$.048	\$.048

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

<i>Distribution by Object</i>			
Salaries—			
Officers and employees	\$5,304,335	\$5,481,167	\$5,275,684
Positions established from lump sum appropriation	912,959	955,270	944,766
Position transferred from another subcategory		6,326	6,326
New positions		39,757	28,938
<i>Total Salaries</i>	<u>\$6,217,294</u>	<u>\$6,482,520</u>	<u>\$6,255,714</u>
Materials and Supplies	<u>\$155,320</u>	<u>\$188,720</u>	<u>\$146,770</u>
Services Other Than Personal	<u>\$1,184,746</u>	<u>\$1,364,252</u>	<u>\$1,203,344</u>

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

—Year Ending June 30, 1976.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

the Federal regulations governing the vocational rehabilitation program. The Division of Vocational Rehabilitation Services provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment, including Social Security beneficiaries who may possibly be rehabilitated. Specialized research programs are undertaken to improve and extend services to the handicapped.

Program Elements

10. Work Incentive Program—Provides an employment and training staff which serves welfare recipients of Assistance to Families with Dependent Children. Recipients are placed in jobs to reduce welfare grants. Funds are provided on a 90% Federal-10% State matching basis. WIN's first priority is registrants requiring minimal preparation for readiness. The second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services include assessment, orientation, counseling, adult education, job training, job development and job placement.
20. Employment Services—Provides services through 33 local offices throughout the State. Workers are matched with job openings. Placement is facilitated through interviewing and classification, and counseling where required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies, known as job bank, facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs. Federal funding is provided for Federally instituted employment programs.
30. Employment Development Services—Provides Job Corps, Job Corps Center, and National Alliance of Businessmen's training

programs and activities related to institutional training, on-the-job training and work experience programs operated in conjunction with local prime sponsors under Federal manpower (CETA) legislation. Applicants for these services are processed by the local special program offices. These offices conduct or cooperate with training programs which lead to employment of those in the program. They recruit and screen youth for the Job Corps and Job Corps Center. The State contracts with the Newark Construction Trades Training Corporation (NCTTC) to find, train and provide trainees to comply with the affirmative action program in connection with the construction of permanent facilities at Newark for the College of Medicine and Dentistry of New Jersey and for such other projects as may use minority trainees.

40. Vocational Rehabilitation Services—Provides services through the agency's 19 local offices to those residents who are unable to work but have a reasonable chance of being rehabilitated. Services include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit. Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10 or 80/20 Federal/State matching basis for specialized rehabilitation projects. This program was previously gross budgeted, however, it is revised to reflect only net State funds required. Federal matching funds are included as appropriated Federal receipts in the Federal Funds section of this budget.

EVALUATION DATA

Work Incentive Program

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
WIN counties	12	12	12	12	12
Training slots (man years)	4,000	5,000	4,000	4,000	4,000
Active enrollees as of July 1	4,600	4,900	4,900	6,200	6,200
New enrollees	6,900	10,000	9,000	9,000	9,000
Withdrawn from program	2,900	5,500	2,400	3,500	3,500
Placed in employment	3,700	4,500	5,300	5,500	5,500
Active enrollees as of June 30	4,900	4,900	6,200	6,200	6,200
Job retention rate during the year	70%	70%	75%	75%	75%
Average training cost per job placement (excluding child care)	\$1,450	\$1,000	\$1,500	\$1,500	\$1,500
Welfare grants reduced	1,250	3,010	4,300	4,500	4,500
Average welfare grant partial reduction (monthly)	\$130	\$140	\$140	\$140	\$140
Welfare grants eliminated	425	700	700	700	700
Average welfare elimination (monthly)	\$223	\$180	\$180	\$180	\$180

Vocational Rehabilitation Services

Active Cases

Balance July 1	12,915	15,251	15,880	17,130	17,130
Accepted for service	13,217	11,664	14,000	14,020	14,020
Rehabilitated	8,440	8,301	9,500	10,520	10,520
Non-Rehabilitated	2,441	2,734	3,250	3,156	3,156
Balance June 30	15,251	15,880	17,130	17,474	17,474
Average cost per rehabilitation	\$1,655	\$1,555	\$1,712	\$1,804	\$1,804
Average annual income prior to rehabilitation	\$515	\$1,924	\$1,990	\$1,990	\$1,990
Average annual income after rehabilitation	\$6,584	\$4,524	\$6,725	\$6,725	\$6,725
Rehabilitations per counselor	49	42	52	48	48

POSITION DATA

Budgeted Positions	301	301	301	.....	.....
Vocational Rehabilitation Services	301	301	301	.....	.....
Authorized Positions	1,453	1,252	1,178	1,479	1,479
Total Positions	1,754	1,553	1,479	1,479	1,479

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$300,000	\$204,348		\$504,348	\$242,235	Work Incentive Program	10	\$407,734	\$300,000	\$300,000
					Employment Services	20			
350,000		—\$76,501	273,499	273,499	Employment Development Services..	30	750,000		
17,460,392	835,844	63,248	18,359,484	17,434,583	Vocational Rehabilitation Services ..	40	18,551,573	19,723,980	19,132,880
\$18,110,392	\$1,040,192	—\$13,253	\$19,137,331	\$17,950,317	Sub-Total Appropriation		\$19,709,307	\$20,023,980	\$19,432,880
12,238,198			12,238,198	12,238,198	Less:				
					Federal aid receivable which is applicable to Vocational Rehabilitation	40	\$13,648,555	\$14,398,643	\$14,224,304
\$5,872,194	\$1,040,192	—\$13,253	\$6,899,133	\$5,712,119	Total Appropriation		\$6,060,752	\$5,625,337	\$5,208,576
Distribution by Object									
Salaries—									
\$3,379,560		\$213,659	\$3,593,219	\$3,559,883	Officers and employees		\$3,708,486	\$3,771,635	\$3,658,535
\$3,379,560		\$213,659	\$3,593,219	\$3,559,883	Total Salaries		\$3,708,486	\$3,771,635	\$3,658,535
\$48,000		\$5,000	\$53,000	\$49,522	Materials and Supplies		\$57,000	\$54,500	\$54,500
\$463,632		\$165,263	\$628,895	\$578,889	Services Other Than Personal		\$506,887	\$630,145	\$610,845
Maintenance of Property—									
\$3,000		\$11,450	\$14,450	\$12,600	Recurring		\$3,000	\$7,500	\$7,500
1,200	\$216	—1,014	402	36	Non-recurring and replacements..		1,200	2,700	1,500
\$4,200	\$216	\$10,436	\$14,852	\$12,636	Total Maintenance of Property		\$4,200	\$10,200	\$9,000
Extraordinary—									
\$300,000	\$204,348		\$504,348	\$242,235	Work incentive program (State share)	10	\$407,734	\$300,000	\$300,000
350,000		—\$76,501	273,499	273,499	Manpower training by the Newark Construction Trades Training Council	30	750,000		
15,000			15,000	1,320	Training grants (State share) ...	40	25,000	10,000	2,500
150,000			150,000	123,315	Expansion grants (State share) ..	40	150,000	150,000	150,000
800,000					Sheltered workshop support	40	1,100,000	1,650,000	1,200,000
100,000		25,000	925,000	925,000	Services to clients	40	13,000,000	13,445,000	13,445,000
12,500,000	835,628	—374,353	12,961,275	12,168,703	Compensation awards				
		6,248	6,248	5,871	Total Extraordinary		\$15,432,734	\$15,555,000	\$15,097,500
\$14,215,000	\$1,039,976	—\$419,606	\$14,835,370	\$13,739,943	Additions and Improvements			\$2,500	\$2,500
		\$11,995	\$11,995	\$9,444	Sub-Total		\$19,709,307	\$20,023,980	\$19,432,880
\$18,110,392	\$1,040,192	—\$13,253	\$19,137,331	\$17,950,317	Less:				
\$12,238,198			\$12,238,198	\$12,238,198	Federal aid receivable which is applicable to Vocational Rehabilitation	40	\$13,648,555	\$14,398,643	\$14,224,304
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$929,833 }				Work Incentive Program	10	\$7,187,500	\$7,546,870	\$7,546,870
	{ R 5,969,544 }	\$72,980	\$6,972,357	\$5,884,600	Employment Services	20	11,962,509	12,799,800	12,799,800
	{ 2,902,100 }				Employment Development Services ..	30	9,666,911	2,878,542	2,878,542
	{ R13,254,594 }	10,000	16,166,694	13,740,928	Vocational Rehabilitation Services ..	40	19,841,946	20,529,235	20,250,414
	{ 1,977,799 }				Total Federal Funds		\$48,658,866	\$43,754,447	\$43,475,626
	{ R18,382,306 }	—7,452,799	12,907,306	10,518,437					
	{ 1,093,741 }								
	{ R16,372,409 }	394,522	17,860,672	17,147,018					
	\$60,882,326	—\$6,975,297	\$53,907,029	\$47,290,983					

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Orig. & (S)Supple- mental	Year Ending June 30, 1976				All Other Funds	Year Ending June 30, 1978		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom- mended
	\$344,277							
	6,883,003	\$3,158,287	\$4,068,993	\$3,698,424	Employment Development Services	30 \$3,844,568	\$961,142	\$961,142
	\$7,227,280	\$3,158,287	\$4,068,993	\$3,698,424	Total All Other Funds	\$3,844,568	\$961,142	\$961,142
\$5,872,194	\$69,149,798	\$10,146,837	\$64,875,155	\$56,701,526	Grand Total	\$58,564,186	\$50,340,926	\$49,645,344

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that the amount hereinabove set forth for the Work incentive program be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that the sum hereinabove for the Vocational rehabilitation services program element be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$270,279 for 1976-77 salary program, for comparison purposes.

LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

OBJECTIVES

1. To prevent injuries to persons and damage to property arising from the design, construction, installation and operation of boilers, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.
2. To prevent employment practices which are injurious to workers or which abrogate workers' rights.
3. To assure equitable wages and working hours.

PROGRAM DESCRIPTION

Promulgation and Licensing develops and establishes and Enforcement insures adherence to standards, tests, rules, regulations and fees pursuant to laws concerning the health, safety and wage and hour problems of New Jersey residents and workers. These include: the examination and licensing of engineers and firemen (C34:7-1 et seq.); and inspection of boilers (including nuclear components), pressure vessels, and refrigeration plants (C34:7-14 et seq.). Standards for public safety and safety of employees include: the Mine Safety Act (C34:6-98.1 et seq.) which concerns worker health and safety and protection of the general public in mines, pits and quarries; the Explosive Safety Act (C21:1A-128 et seq.) which provides for precautions and permits for manufacture, sale, storage, transportation or use of explosives; the Construction Safety Act (C34:5-166 et seq.) which covers construction safety regulations to protect the general public; the High Voltage Act (C34:6-47.1 et seq.) providing for precautions to be taken in the proximity of high-voltage lines for the prevention of accidents; the LP Gas Act (C21:1B-1 et seq.) for minimum standards covering safe regulation of the liquefied petroleum gas industry within the State; the Carnival-Amusement Rides Safety Act (C5:3-31 et seq.) which provides for safe installation, repair, maintenance, use and operation of such rides and for inspection and permit fees; the Ski Lift Safety Act (C34:4A-1 et seq.) providing for registration and safe regulation of passenger transways used in skiing; the Fireworks Regulation Law (C21:2-1 et seq.) for the safe manufacture, storage, sale and transportation and the prohibition of dangerous fireworks; railroad and airline sanitation (C34:6-119.1 et seq.); railroad diesel locomotive cab ventilation (C48:17-87.1 et seq.) requirements for health and safety;

service stations (C34:3A-1 et seq.) providing for public health and safety in the dispensing of flammable liquids; and highway transportation of dangerous articles (C39:5B-1 et seq.) providing for conspicuous marking or placarding of any vehicle transporting such substances and for safe transportation. Laws dealing with wages, hours, and working conditions include: the Wage and Hour Law (C34:11-56A et seq.), which establishes minimum wages and required overtime pay; the Wage Payment Law (C34:11-4.1 et seq.) which requires payment of wages at least twice a month and specifies what may and may not be withheld or diverted from an employee's wages; the Child Labor Law (C34:2-21.1 et seq.) which establishes working hours and types of employment permitted for minors under 18 and the Crew Leader Law (C34:8A-7). Where licensing is required by any of the above laws the appropriate licenses are issued. The Public Contract Law (C34:11-56.25 et seq.) requires prevailing rates of wages on public contracts. Also enforced is the Wagner-Peyser Act concerning inspections of contract labor camps utilizing contract labor recruited through the State Employment Service System.

Program Elements

30. Workplace Standards—Promulgation and Licensing—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal explanation of rules to Division staff and various publics, the approval and issuance of formal variances and the hearing of appeals. The licensing part of this element includes the examination and licensing of power plant engineers and boiler operators. It also includes the issuance of approval for operation of boilers, pressure vessels, and nuclear components. There is an annual registration of all mines, pits and quarries; the issuance of annual permits to manufacture, sell, transport, store and use explosives; the annual issuance of permits for all carnival and amusement rides; and the annual registration of all aerial tramways. This element also includes the administrative services performed for the Division.
40. Workplace Standards—Enforcement—Enforces the statutes and rules as prescribed by the promulgation activity through inspections of premises, contents and working conditions.

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Promulgation of workplace standards					
Promulgated standards		2	2	4	4
Formal appeals heard		1	1	6	6
Formal variances granted		1	1	1	1
Protection of Mine and Quarry Health and Safety					
Employees in covered employment	1,400,000	4,000	4,000	4,000	4,000
Fatal injuries reported to State	46	101			

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Public Safety					
Covered persons	7,000,000	7,000,000	7,000,000	7,500,000	7,500,000
Liquefied petroleum gas installations	4,000	4,000	4,000	4,400	4,400
Crew Leader Registration					
Vehicles road checked	275	378	290	300	300
Crew farms visited		228	400	400	400
Crew leaders contacted		426	575	600	600
Workers interviewed		109	150	150	150
Complaints investigated		8	14	12	12
Peak number of day haul workers	8,880	9,870	9,500	9,500	9,500
Warning summonses issued	64	48	60	60	60
Complaint warrants issued	10	5	14	12	12
Workers served on road checks		5,360	4,120	4,000	4,000
Mechanical Inspection					
Boiler certificates issued	18,261	15,382	16,000	45,000	16,000
Boiler disapprovals	195				
Boilers inspected by State inspectors	3,617	4,413	3,500	5,000	5,000
Boilers inspected by insurance inspectors	37,703	39,380	40,000	42,000	42,000
Refrigeration plants inspected	2,950	3,908	4,000	4,000	4,000
Pressure vessels inspected during fabrication	3,509	4,077	3,000	4,000	4,000
Boilers inspected during fabrication	2,847	1,406	1,500	2,000	2,000
Welders qualified	125	106	100	150	150
Examinations given	5,489	5,359	5,000	5,000	5,000
Wage and Hour, Child Labor and Public Contracts					
Covered employees	3,499,300	3,553,600	3,601,600	3,601,600	3,601,600
Covered employers	147,500	150,000	153,300	153,300	153,300
Complaints received	6,000	7,800	8,400	8,800	8,800
Formal claims filed	1,279	1,141	1,500	1,500	1,500
Licenses, certificates, permits processed	169,531	155,607	182,000	186,000	186,000
Employees receiving back wages	27,532	14,072	17,200	18,000	18,000
Net back wages paid to employees	\$1,000,271	\$1,028,362	\$1,200,000	\$1,400,000	\$1,400,000
Judgments docketed	357	308	300	340	340
Prosecutions	152	138	250	300	300
Public bodies	1,825	1,825	1,825	1,825	1,825
Determinations to public bodies	3,728	3,994	3,994	4,000	4,000
Carnival Amusement Ride					
Operators		143	153	153	153
Amusement rides		870	800	920	920
Amusement ride inspections		1,694	3,500	3,500	3,500
Ski Lift					
Ski-lift operators		11	13	13	13
Ski-lifts		39	45	45	45
Ski-lift inspections		140	450	450	450

POSITION DATA

Budgeted Positions	318	135	135	165	164
Workplace Standards—Promulgation and Licensing	9	7	9	18	17
Workplace Standards—Enforcement	309	128	126	147	147

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested Recom- mended
\$100,780		\$325	\$101,105	\$101,105	Workplace Standards—Promulga- tion and Licensing	30	\$163,386	\$376,413 \$339,653
1,596,989	\$5,852	125,618	1,728,459	1,700,172	Workplace Standards—Enforcement	40	2,016,630	2,179,593 1,983,304
\$1,697,769	\$5,852	\$125,943	\$1,829,564	\$1,801,277	Total Appropriation		\$2,180,016	\$2,556,006 \$2,322,957
<i>Distribution by Object</i>								
Salaries—								
\$1,417,085		\$159,673	\$1,576,758	\$1,554,850	Officers and employees		\$1,644,224	\$1,692,695 \$1,574,695
					Positions established from lump sum appropriation		174,500	206,412 199,612
					New positions			106,602 75,598
\$1,417,085		\$159,673	\$1,576,758	\$1,554,850	Total Salaries		\$1,818,724	\$2,005,709 \$1,849,905

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$51,600		—\$30,738	\$20,862	\$19,097		\$54,050	\$83,778	\$61,250
\$221,730		—\$20,821	\$200,909	\$200,538		\$285,138	\$415,811	\$377,580
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance of Property—			
\$3,314		— \$1,340	\$1,974	\$1,722	Recurring	\$2,400	\$3,300	\$2,200
2,240	\$2,173	— 462	3,951	1,914	Non-recurring and replacements	1,700	4,920	3,000
\$5,554	\$2,173	— \$1,802	\$5,925	\$3,636	Total Maintenance of Property	\$4,100	\$8,220	\$5,200
		{ \$12,060 }			Extraordinary—			
		{ E 8,595 }	\$20,655	\$20,655	Compensation awards	\$9,004	\$9,022	\$9,022
		\$20,655	\$20,655	\$20,655	Total Extraordinary	\$9,004	\$9,022	\$9,022
\$1,800	\$3,679	— \$1,024	\$4,455	\$2,501	Additions and Improvements	\$9,000	\$33,466	\$20,000
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	{ \$116,522 }				Workplace Standards—Enforcement	40		
	{ R3,665 }	\$42,504	\$162,691	\$42,504	Total Federal Funds			
	\$120,187	\$42,504	\$162,691	\$42,504				
					All Other Funds			
	\$86,333		\$86,333		Workplace Standards—Enforcement	40		
	\$86,333		\$86,333		Total All Other Funds			
\$1,697,769	\$212,372	\$168,447	\$2,078,588	\$1,843,781	Grand Total	\$2,180,016	\$2,556,006	\$2,322,957

It is recommended that there be appropriated out of the Wage and Hour Trust Fund (C34:11-56a et seq.) and the Prevailing Wage Act Trust Fund (C34:11-56 et seq.) such sums as may be necessary for payments.

¹ Includes allocation of \$149,584 for 1976-77 salary program, for comparison purposes.

LABOR STANDARDS AND LABOR RELATIONS
54300. LABOR RELATIONS

OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights to public employees.
2. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

The Public Employment Relations Commission (C34:13A-5.1 et seq.), establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

Program Elements

10. Public Sector—Provides services through the Public Employment Relations Commission which consists of seven members

appointed by the Governor, by and with the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, it provides mediators and fact-finders to assist in the resolution of collective negotiations disputes and designates arbitrators to resolve disputes over rights pursuant to collective bargaining agreements.

20. Private Sector—Provides services through the State Board of Mediation which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by providing arbitrators at the request of the parties. In addition, the Board conducts consent elections to determine matters of union representation.

EVALUATION DATA

Public Sector

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Public employers	1,650	1,610	1,550	1,550	1,550
Public employees	450,255	450,110	475,000	480,000	480,000
Dispute Disposition					
Balance July 1	259	668	1,187	787	787
Filed	1,416	2,116	2,400	2,400	2,400

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

LABOR STANDARDS AND LABOR RELATIONS

54300. LABOR RELATIONS

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Disposed	1,007	1,597	2,800	2,700	2,450
Impasse	489	635	1,200	1,100	975
Representation	269	214	225	250	250
Arbitration	105	153	175	175	175
Factfinding	144	287	700	650	525
Scope of negotiations		32	50	75	75
Unfair practices		276	450	450	450
Balance June 30	668	1,187	787	487	737
Public employees involved in disputes					
Impasse	63,950	80,501	85,000	90,000	90,000
Representation	22,916	13,310	15,000	13,500	13,500
Personal disposition impasse cases					
Cases assigned					
Staff	128	162	250	250	230
Ad hoc	361	482	850	850	745
Private Sector					
Civilian work force	3,422,000	3,363,600	3,550,000	3,550,000	3,550,000
Organized labor membership	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Collective bargaining contracts in effect	5,000	5,000	5,000	5,000	5,000
Strikes and lockouts	300	300	320	280	280
Actual and potential disputes referred to board and processed ..	3,495	3,775	3,900	3,900	3,900
Arbitration requests received	994	1,054	1,200	1,200	1,200
Total disputes processed	4,489	4,829	4,900	5,100	5,100
Mediation cases closed					
Monitored	3,023	3,511	3,600	3,600	3,600
Participated in settlement	264	212	270	270	270
Jointly with Federal mediation and conciliation service	13	14	15	15	15
Without work stoppage	206	165	240	240	240
Arbitration cases closed	938	1,053	1,100	1,100	1,100

POSITION DATA

Budgeted Positions	48	48	63	70	64
Public Sector	29	29	44	50	45
Private Sector	19	19	19	20	19

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$854,009	\$177,150	— \$41,184	\$989,975	\$942,197	Public Sector	10	\$1,049,335	\$1,572,530
229,436	1,646	3,518	234,600	205,898	Private Sector	20	247,785	290,765
\$1,083,445	\$178,796	— \$37,666	\$1,224,575	\$1,148,095	Total Appropriation		\$1,297,120	\$1,863,295
					<i>Distribution by Object</i>			
					Salaries—			
\$9,000			\$9,000	\$6,650	Board members (7)		\$9,000	\$9,000
531,770		\$136,992	668,762	630,674	Officers and employees		615,763	981,011
					Positions established from lump sum appropriation		275,626	
					New positions			104,234
\$540,770		\$136,992	\$677,762	\$637,324	Total Salaries		\$900,389	\$1,094,245
\$13,025		\$5,585	\$18,610	\$15,613	Materials and Supplies		\$15,143	\$21,125
\$146,300		\$349,591	\$495,891	\$488,706	Services Other Than Personal		\$380,388	\$739,275
					Maintenance of Property—			
\$900		\$972	\$1,872	\$1,290	Recurring		\$950	\$2,500
1,000	\$3,798	4,560	9,358		Non-recurring and replacements ..		250	1,000
\$1,900	\$3,798	\$5,532	\$11,230	\$1,290	Total Maintenance of Property		\$1,200	\$3,500

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

LABOR STANDARDS AND LABOR RELATIONS

54300. LABOR RELATIONS

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$380,000	\$163,282	—\$543,282	.....	.....	10	.....	.....	.....
\$380,000	\$163,282	—\$543,282	.....	.....		.....	.....	.....
\$1,450	\$11,716	\$7,916	\$21,082	\$5,162	.....	.....	\$5,150	\$3,000

Extraordinary—

Implementation of PL 1974, c. 123

Total Extraordinary

Additions and Improvements

It is recommended that, notwithstanding the provisions of PL 1974, c. 123, the cost of factfinding shall be borne equally by the public employer and the exclusive employee representative.

It is further recommended that, of the sum provided for Public sector, an amount of \$42,500 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

¹ Includes allocation of \$72,701 for 1976-77 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. To compile, analyze and disseminate Labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
3. To provide centralized support services for this Department.

PROGRAM DESCRIPTION

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (C34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide analysis for program implementation and improvement, measure program effectiveness, develop and disseminate labor market, economic and demographic data and provide support services for the Department. One of the State's centralized computer facilities serving Labor and Industry as well as other State agencies is operated by the Division of Systems and Communications.

Program Elements

10. Department Management—The Office of the Commissioner provides top level management, public information and legal services. Management services such as budgeting and accounting, personnel and training, program analysis and development, and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided by the Division of Administrative Services.
20. Planning and Research—Provides for the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
30. Data Processing Center—Provides computer systems development and design, programming and electronic data processing for this Department and other State agencies. Costs of operation are distributed among the user agencies on the basis of use, reimbursement for such charges being the source of a revolving fund.

EVALUATION DATA

Data Processing Center

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Labor and Industry data service transactions	36,245,601	44,755,208	41,739,500	45,257,401	45,257,401
Food stamp certificates	238,000	.....	.....	.....	.....
Education data service transactions	208,000	218,400	232,000	.....	.....
Higher education data service transactions	102,000	107,100	214,000	.....	.....
Agriculture data service transactions	28,000	29,400	30,000	.....	.....
Health data service transactions	3,795,539	2,771,083	4,183,800	.....	.....
Environmental protection data service transactions	1,137,000	.....	.....	.....	.....
Total data service transactions	41,754,140	47,881,191	46,399,300	45,257,401	45,257,401

POSITION DATA

Budgeted Positions	62	62	55	58	55
Department Management	41	41	38	38	36
Planning and Research	21	21	17	20	19
Authorized Positions	567	608	616	632	632
Total Positions	629	670	671	690	687

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$371,650	\$4,935	\$7,483	\$384,068	\$354,702	10	\$498,454	\$532,549	\$519,749
301,413	864	4,370	306,647	274,276		268,786	401,824	360,828
.....	.....	.....	.....	.....	30	.....	.....	.....
\$673,063	\$5,799	\$11,853	\$690,715	\$628,978	.....	\$767,240	\$934,373	\$880,577

PROGRAM ELEMENTS

Department Management

Planning and Research

Data Processing Center

Total Appropriation

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT 59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Salaries—								
\$43,000	.....	.....	\$43,000	\$42,998	Commissioner	\$43,000	\$43,000	\$43,000
491,027	.....	\$3,360	494,387	456,545	Officers and employees	589,862	553,055	545,355
.....	.....	.....	.....	.....	New positions .....	.....	61,720	31,450
\$534,027	.....	\$3,360	\$537,387	\$499,543	Total Salaries	1\$632,862	\$657,775	\$619,805
\$22,400	.....	\$3,880	\$26,280	\$11,554	Materials and Supplies	\$19,000	\$24,877	\$20,000
\$110,636	.....	\$2,188	\$112,824	\$111,338	Services Other Than Personal	\$108,678	\$210,877	\$202,452
Maintenance of Property—								
\$3,450	.....	\$325	\$3,775	\$3,400	Recurring	\$2,800	\$3,380	\$3,380
750	\$5,549	66	6,365	1,167	Non-recurring and replacements ..	3,500	2,074	1,350
\$4,200	\$5,549	\$391	\$10,140	\$4,567	Total Maintenance of Property	\$6,300	\$5,454	\$4,730
Extraordinary—								
.....	.....	.....	.....	.....	Statistical Reporting (State share) 20	.....	\$33,590	\$33,590
.....	.....	.....	.....	.....	Total Extraordinary .....	.....	\$33,590	\$33,590
\$1,800	\$250	\$2,034	\$4,084	\$1,976	Additions and Improvements	\$400	\$1,800	.....
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	{ \$331,504 }	.....	\$2,938,491	\$2,427,612	Department Management	10 \$4,095,555	\$4,300,330	\$4,300,330
.....	{ R2,606,987 }	.....	.....	.....	Planning and Research	20 2,500,080	2,661,075	2,661,075
.....	{ 196,410 }	\$68,983	2,311,762	2,141,858	Total Federal Funds	\$6,595,635	\$6,961,405	\$6,961,405
.....	{ R2,046,369 }	\$68,983	\$5,250,253	\$4,569,470				
All Other Funds								
.....	{ \$19,988 }	.....	\$392,685	\$114,805	Department Management	10	.....	.....
.....	{ R 372,697 }	.....	.....	.....	Data Processing Center	30 \$6,031,747	\$6,973,615	\$5,587,961
.....	{ 1,245,001 }	.....	6,364,092	5,979,107	Total All Other Funds	\$6,031,747	\$6,973,615	\$5,587,961
.....	{ R5,119,091 }	.....	\$6,756,777	\$6,093,912	Grand Total	\$13,394,622	\$14,869,393	\$13,429,943
\$673,063	\$11,943,846	\$80,836	\$12,697,745	\$11,292,360				

It is recommended that the unexpended balance as of June 30, 1977 in the revolving fund for the purpose of printing literature, maps, Workers' compensation proceedings and other publications and printed matter for sale, and receipts derived from such sales, be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1977, for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment.

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

¹ Includes allocation of \$115,033 for 1976-77 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT 59200. ECONOMIC DEVELOPMENT

OBJECTIVE

1. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

PROGRAM DESCRIPTION

The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotion in the fields of industrial development, business

advocacy, tourism, international trade, customized training, governmental aids to small businesses and economic research. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59200. ECONOMIC DEVELOPMENT

The New Jersey Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging, and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities and to enlarge the tax base of State and local government in New Jersey. The Authority does not lend State funds. To raise funds for its assistance to companies, the Authority issues industrial development bonds. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

Program Element

10. Expansion and Growth of Commerce and Industry—Provides a wide range of economic development services that provide selective advertising and promotion; comprehensive industrial location services, including real estate listings, labor market data, and community profile information; red-tape cutting assistance through a task force of business advocates; and community development representatives to assist local governments improve their economic base.

Priorities of the State's role in international trade are: the publication of an industrial directory and foreign investment guide that will aid New Jersey's firms to find foreign markets for their products, increasing New Jersey's prominent national position in the field of reverse investment, and coordinating its

foreign-related services with all other associations, councils, committees, and organizations involved in port development, international banking, and world trade educational seminars.

An expanded tourism program anticipates continued support of New Jersey's Bicentennial program through 1981 and the public promotion of the motel, hotel, resort, leisure-time, and convention advantages of the State.

Also included is negotiation of customized employment training agreements which would result in the availability of skilled New Jersey workers when new businesses and industries plan to complete their relocation or expansion in New Jersey. This program is implemented in cooperation with prime sponsor political subdivisions under the Federal Comprehensive Employment and Training Act.

The administrative unit determines policy, coordinates economic development activities and evaluates performance under the guidance of the N. J. Economic Development Council. It also maintains a working relationship with the Economic Development Authority and the Small Business Administration in the United States Department of Commerce at both the State and Federal levels.

The Division and the Economic Development Authority review projects designed to maintain or expand employment in New Jersey. All facilities of the Division are available to industrial prospects seeking low interest loans from the Authority. The Area Redevelopment Authority, under the Office of Business Advocacy, administers financial assistance to enhance job development activities in specific areas of the state, in conjunction with the Federal government.

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Economic Development Authority					
Projects Approved	116 ^a	111 ^b	150	160	160
Total generated capital investment	\$249,629,016 ^a	\$196,591,140 ^b	\$275,000,000	\$290,000,000	\$290,000,000
Value of loans	\$204,339,500 ^a	\$131,495,800 ^b	\$250,000,000	\$258,000,000	\$258,000,000
Direct employment	9,614 ^a	7,482 ^b	15,000	15,350	15,350
Indirect employment	3,100 ^a	2,228 ^b	13,000	13,250	13,250
Economic Development					
Matching economic development assistant projects	8	12	14	19	19
Trade leads serviced	1,550	2,000	2,500	2,700	2,700
Employer consultations	.....	120	120	175	175
Jobs created or retained as a result of development activity	18,570	42,000	44,000	46,000	46,000

^a Authority's year January 1-December 31, 1975.

^b First ten months of 1976.

POSITION DATA

Budgeted Positions	22	22	56	68	67
Authorized Positions	5	3	7	8	8
Total Positions	27	25	63	76	75

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	1978 Requested	1978 Recommended
\$1,063,935	\$1,153,727	\$4,372	\$2,222,034	\$1,592,652	Expansion and Growth of Commerce and Industry	10	\$1,767,527	\$2,230,214
\$1,063,935	\$1,153,727	\$4,372	\$2,222,034	\$1,592,652	Total Appropriation		\$1,767,527	\$2,230,214
<i>Distribution by Object</i>								
Salaries—								
\$219,926	.....	\$595,372	\$815,298	\$814,141	Officers and employees		\$332,704	\$809,827
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		387,123	155,484
.....	.....	.....	.....	.....	New position		.....	18,503
\$219,926	.....	\$595,372	\$815,298	\$814,141	Total Salaries		\$719,827	\$983,814
\$85,886	.....	\$4,800	\$90,686	\$75,948	Materials and Supplies		\$159,500	\$229,300
\$591,242	.....	\$76,801	\$668,043	\$571,384	Services Other Than Personal		\$556,200	\$569,800

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59200. ECONOMIC DEVELOPMENT

Year Ending June 30, 1976					Ref. Key	1977	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$4,370			\$4,370	\$3,974	Maintenance of Property—			
11,000	\$731		11,731	7,701		\$1,000	\$2,800	\$2,000
						1,000	18,000	
\$15,370	\$731		\$16,101	\$11,675		\$2,000	\$20,800	\$2,000
\$125,000			\$125,000	\$95,038	Extraordinary—			
	\$665,000	—\$635,000	30,000		10		\$200,000	\$100,000
					10			
					10		200,000	46,000
					10	\$30,000		
		500	500	500	10			
					10	\$300,000		
	474,824	— 38,101	436,723		10			
\$125,000	\$1,139,824	—\$672,601	\$592,223	\$95,538		\$330,000	\$400,000	\$146,000
\$26,511	\$13,172		\$39,683	\$23,966			\$26,500	\$2,500
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	\$19,468	\$74,612	\$94,080	\$80,003	10			
	\$19,468	\$74,612	\$94,080	\$80,003				
	\$10,212		\$10,212		All Other Funds			
					10			
	\$10,212		\$10,212					
\$1,063,935	\$1,183,407	\$78,984	\$2,326,326	\$1,672,655		\$1,767,527	\$2,230,214	\$1,764,036

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that the amount hereinabove set forth for Expansion and growth of commerce and industry be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that in addition to the amounts hereinabove an amount not to exceed \$250,000 for expanded economic development activities be appropriated from the Unemployment Compensation Auxiliary Fund.

¹ Includes allocation of \$83,751 for 1976-77 salary program, for comparison purposes.

² \$200,000 of the appropriation of \$500,000 for Economic development distributed to applicable operating accounts.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59300. SOUTH JERSEY PORT CORPORATION

OBJECTIVE

1. To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

PROGRAM DESCRIPTION

The South Jersey Port Corporation has the authority (C12:11A-1 et seq.), to lease, construct, purchase, operate, equip and maintain port facilities, and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended maintain the Corporation's Debt Service Reserve Fund and Tax Reserve Fund as provided for by statute.

Program Element

10. **South Jersey Port Corporation**—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay areas.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59300. SOUTH JERSEY PORT CORPORATION

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$1,419,600			\$1,419,600	\$880,831	South Jersey Port Corporation	10	\$706,800	\$1,242,400	\$945,400
<u>\$1,419,600</u>			<u>\$1,419,600</u>	<u>\$880,831</u>	Total Appropriation		<u>\$706,800</u>	<u>\$1,242,400</u>	<u>\$945,400</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$733,000			\$733,000	\$194,231	Debt Service Reserve Fund requirement (C12:11A-14)			\$221,600	\$221,600
686,600			686,600	686,600	Property Tax Reserve Fund requirement (C12:11A-20)		\$706,800	723,800	723,800
					Maintenance Reserve Fund			297,000	
<u>\$1,419,600</u>			<u>\$1,419,600</u>	<u>\$880,831</u>	Total Extraordinary		<u>\$706,800</u>	<u>\$1,242,400</u>	<u>\$945,400</u>

SUMMARY BY PROGRAM

Year Ending June 30, 1976					PROGRAM ELEMENT	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$8,413,168	\$19,926	\$167,443	\$8,600,537	\$8,078,775	Income Security and Human Resource Development—			
5,872,194	1,040,192	—13,253	6,899,133	5,712,119	Economic and Medical Assistance to Unemployed and Disabled Workers	\$8,646,036	\$8,448,182	\$7,989,953
					Manpower Development and Employment Assistance	6,060,752	5,625,337	5,208,576
<u>\$14,285,362</u>	<u>\$1,060,118</u>	<u>\$154,190</u>	<u>\$15,499,670</u>	<u>\$13,790,894</u>	Sub-Total	<u>\$14,706,788</u>	<u>\$14,073,519</u>	<u>\$13,198,529</u>
\$1,697,769	\$5,852	\$125,943	\$1,829,564	\$1,801,277	Labor Standards and Labor Relations—			
1,083,445	178,796	—37,666	1,224,575	1,148,095	Labor Standards	\$2,180,016	\$2,556,006	\$2,322,957
					Labor Relations	1,297,120	1,863,295	1,392,390
<u>\$2,781,214</u>	<u>\$184,648</u>	<u>\$88,277</u>	<u>\$3,054,139</u>	<u>\$2,949,372</u>	Sub-Total	<u>\$3,477,136</u>	<u>\$4,419,301</u>	<u>\$3,715,347</u>
\$673,063	\$5,799	\$11,853	\$690,715	\$628,978	Department Management and Economic Development—			
1,063,935	1,153,727	4,372	2,222,034	1,592,652	Department Management and General Support	\$767,240	\$934,373	\$880,577
1,419,600			1,419,600	880,831	Economic Development	1,767,527	2,230,214	1,764,036
					South Jersey Port Corporation	706,800	1,242,400	945,400
<u>\$3,156,598</u>	<u>\$1,159,526</u>	<u>\$16,225</u>	<u>\$4,332,349</u>	<u>\$3,102,461</u>	Sub-Total	<u>\$3,241,567</u>	<u>\$4,406,987</u>	<u>\$3,590,013</u>
<u>\$20,223,174</u>	<u>\$2,404,292</u>	<u>\$258,692</u>	<u>\$22,886,158</u>	<u>\$19,842,727</u>	Total Appropriation, Department of Labor and Industry	<u>\$21,425,491</u>	<u>\$22,899,807</u>	<u>\$20,503,889</u>

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION **ENVIRONMENTAL MANAGEMENT** **41300. RESOURCE MANAGEMENT**

OBJECTIVES

1. To assure a safe and dependable supply of water for the present and future needs of the State.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
9. To maintain a Statewide planning and management program as a base for developing, preserving, enhancing, and restoring the State's water resources.
10. To increase, improve, develop, protect and manage the State's shellfish, and fish and wildlife resources for balanced, multiple use.

PROGRAM DESCRIPTION

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regulation and control of development and use of resources, and improvement of resources through technical management, propagation, replenishment, public information and educational services.

Program Elements

10. Water Supply and Flood Plain Management—The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and are subject to State regulation. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime source, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers.
20. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the cooperation of 2,000 private landowners and active scientific management of 120,000 acres of State-owned land. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product estab-

lishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts.

30. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, CAFRA, and wetlands laws and regulations and through a State Aid program which provides assistance to local governments for the construction of groins, jetties, bulkheads and seawalls and the replenishment of beaches.
40. Solid Waste Management—The State establishes standards for the storage, collection, transportation, processing, disposal and reclamation of solid wastes. These standards are enforced through on-site inspections and plan reviews. Recycling is encouraged through the coordination and funding of research projects and support of local programs. Economic regulation of the solid waste industry is performed by the Department of Public Utilities.
50. Shellfish Resource and Development—The shellfish resource of the State is maintained and enhanced through research programs, the depositing of oyster shells to depleted beds, and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
60. Water Resources—Planning and Management—This unit is responsible for the planning needs of both water supply and water pollution control. It conducts water supply feasibility studies; oversees watershed development; and allocates public potable water supplies. In addition, this unit performs water quality planning, and establishes, evaluates and monitors compliance with water quality standards, and is responsible for the preparation and review of environmental impact statements. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts.
70. Wildlife and Fisheries Management—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund and may only be used to finance the activities of this program. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts.

EVALUATION DATA

Water Supply and Flood Plain Management

Encroachment permits processed	400	454	600	800	800
Miles of stream flood plains delineated	4	137	100	300	300
Communities granted Federal flood insurance eligibility	158	107	15	18	18

Forest Resource Management

Forest Management

Insect and disease inventory (acres)	100,000	70,000	100,000	100,000	100,000
Seedlings distributed	777,000	711,000	1,200,000	1,200,000	1,200,000
Prescribed burnings completed (acres)	8,806	11,802	16,000	16,000	16,000

Forest Fire Suppression

Forest fires, 10-year average	2,007	2,000	1,800	1,600	.....
Forest area lost through fire (acres), 10-year average	5,633	20,000	20,000	10,000	.....

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Encroachment permits processed	400	454	600	800	800
Miles of stream flood plains delineated	4	137	100	300	300
Communities granted Federal flood insurance eligibility	158	107	15	18	18
Insect and disease inventory (acres)	100,000	70,000	100,000	100,000	100,000
Seedlings distributed	777,000	711,000	1,200,000	1,200,000	1,200,000
Prescribed burnings completed (acres)	8,806	11,802	16,000	16,000	16,000
Forest fires, 10-year average	2,007	2,000	1,800	1,600	.....
Forest area lost through fire (acres), 10-year average	5,633	20,000	20,000	10,000	.....

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Gypsy Moth Control, State-owned lands					
Area sprayed (acres) .....	.....	2,889	6,700	6,700	6,700
Marine Lands Management					
Riparian cases initiated	694	621	600	600	600
Riparian grants and leases issued	20	30	50	50	50
Riparian inspections	1,738	1,800	1,600	1,600	1,600
Violations	310	346	400	400	.....
Violations corrected	180	191	250	250	.....
Wetlands					
Subject to regulation (acres)	243,000	245,000	245,000	245,000	245,000
Regulated (acres)	243,000	245,000	245,000	245,000	245,000
Violations	65	21	30	30	.....
Violations resolved	14	16	15	20	.....
CAFRA					
Inspections	64	106	130	150	150
Permits issued	20	39	65	75	75
Solid Waste Management					
Registered disposal facilities	394	458	440	440	440
Inspections per facility/per year	4.0	4.4	8.0	10	10
Solid waste collectors/haulers registered	3,206	2,435	2,200	2,200	2,200
Enforcement actions initiated/penalties collected	208/\$10,865	245/\$16,250	250/\$35,000	200/\$30,000	.....
Sanitary landfills without fire incidence	98%	98%	98%	98%	98%
Sanitary landfills without pollution incidence	60%	30%	40%	35%	35%
Sanitary landfills without water, cover or fire problems	35%	30%	40%	40%	40%
Shellfish Resource and Development					
Licenses	16,220	16,564	18,000	19,000	19,000
Acres leased	36,817	45,079	48,000	45,000	45,000
Seed oysters transplanted (bu.)	375,000	375,975	330,000	330,000	330,000
Clams transplanted (bu.)	11,000	16,675	15,000	18,000	18,000
Leases	752	490	600	600	600
Wholesale value, New Jersey oysters marketed	\$1,300,000	\$797,880	\$1,000,000	\$1,100,000	\$1,100,000
Wildlife and Fisheries Management					
State-owned land managed (acres)	138,000	138,000	138,000	138,000	138,000
Hunting and Fishing licenses issued	603,301	528,400	548,400	533,500	533,500
Fish propagated and distributed	509,000	550,000	550,000	550,000	550,000
Fish distributed from Federal hatchery	88,000	100,000	100,000	100,000	100,000
Pheasants reared at game farms	45,000	45,000	60,000	60,000	60,000
Quail reared at game farms	15,000	15,000	10,000	12,000	12,000
POSITION DATA					
Budgeted Positions	476	510	510	510	510
Water Supply and Flood Plain Management	48	66	66	66	66
Forest Resource Management	100	100	100	100	100
Marine Lands Management	37	41	42	42	42
Solid Waste Management	23	28	28	28	28
Shellfish Resource and Development	5	5	5	5	5
Water Resources—Planning and Management	37	44	44	44	44
Wildlife and Fisheries Management					
Hunters' and Anglers' License Fund	226	226	225	225	225
Authorized Positions	12	12	36	59	59
Total Positions	488	522	546	569	569

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978					
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended	
\$1,502,950	\$346,117	—	\$74,044	\$1,775,023	\$1,100,141	Water Supply and Flood Plain Management	10	\$1,583,497	\$1,867,064	\$1,488,481
1,614,645	56,768	110,398	1,781,811	1,710,164	890,317	Forest Resource Management	20	1,806,104	2,382,971	1,952,816
619,498	191,520	166,136	977,154	977,154	353,178	Marine Lands Management	30	1,156,949	1,537,103	1,174,741
333,432	8,591	25,817	367,840	353,178	150,282	Solid Waste Management	40	493,078	930,706	807,423
119,231	336	35,500	155,067	150,282	981,438	Shellfish Resource and Development	50	128,255	184,146	166,471
1,046,608	3,174	—	62,372	987,410	981,438	Water Resources—Planning and Management	60	1,129,572	1,439,519	1,136,084

ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT

<i>Less:</i>				
Portion of Federal aid receivable which is applicable to forest resources	20	367,600	382,500	382,500
Portion of Federal aid receivable which is applicable to water pollution program	60	162,893	162,893	162,893
Portion of Federal aid receivable which is applicable to wildlife and fisheries management	70	427,000	430,000	430,000
Total Appropriation		\$9,392,493	\$12,453,019	\$10,016,226
<i>Distribution by Object</i>				
Salaries—				
Officers and employees		\$6,273,305	\$6,472,948	\$6,259,143
Positions transferred from another subcategory		15,694	39,686	39,686
New positions				
<i>Total Salaries</i>		<i>\$6,288,999</i>	<i>\$6,512,634</i>	<i>\$6,298,829</i>
Materials and Supplies		\$1,051,840	\$1,274,225	\$1,148,325
Services Other Than Personal		\$1,233,202	\$1,788,064	\$1,292,984
Maintenance of Property—				
Recurring		\$173,950	\$285,720	\$216,100
Non-recurring and replacements		371,890	637,325	500,940
<i>Total Maintenance of Property</i>		<i>\$545,840</i>	<i>\$923,045</i>	<i>\$717,040</i>
Extraordinary—				
Water crisis	10			
Flood plain regulation and delineation	10	\$400,000	\$500,000	\$300,000
Fire fighting costs	20	200,000	220,000	200,000
Expenses of the Natural Resource Council	30	25,000	25,000	25,000
Delineation and determination of State riparian land	30	450,000	650,000	450,000
Wetlands inventory	30			
Groundwater monitoring, well analyses	40	25,350	35,000	25,350
Expansion of solid waste administration	40		364,239	300,000
Surf clam research and inventory	50		35,000	35,000
Fire loss	50			
Compensation awards		17,250	19,000	17,750
Office of Rivermaster (State share)	60	27,000	28,000	28,000
Protection of endangered and non-game wildlife species	70		35,000	25,000
Employees' retirement system	70			
Social security tax	70			
Employees' health benefits	70			
Other casualty loss				

ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
	{ 33,212 R 49,161 }		82,373	61,504	Wildlife and Fisheries Manage- ment	70		
	\$1,031,253		\$1,031,253	\$896,503	Total All Other Funds	\$1,639,244	\$1,546,135	\$1,540,000
\$8,959,586	\$11,284,388	\$72,309	\$20,316,283	\$15,111,705	Grand Total	\$16,874,599	\$21,145,734	\$17,200,878

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$890,000 out of aggregate revenue produced (C58:22-10).

It is further recommended that there be appropriated so much of the balance of the accumulated aggregate revenue as reimbursement to the General State Fund (C58:22-10).

It is further recommended that the unexpended balances as of June 30, 1977 in the Flood plain regulation and delineation and Fire fighting costs accounts be appropriated for the same purposes.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land shall be from receipts derived from the sales, grants, leases and rentals of State riparian lands, and any receipts in excess of such amount, but not to exceed \$650,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the revolving fund created for the purpose of providing appraisal services for conveyance of riparian properties within the Hackensack Meadowlands District and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the revolving fund created for the purpose of printing, or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

It is further recommended that notwithstanding any other provision of law, the Commissioner of Environmental Protection is authorized to impose fees on the collection and disposal of solid waste sufficient to effect the provisions of PL 1975, c. 326.

It is further recommended that receipts in excess of those anticipated from Solid Waste Management fees be appropriated for Solid waste management.

It is further recommended that excess receipts collected from sea clam licenses be appropriated for program costs.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein be appropriated for additional operating costs.

It is further recommended that receipts derived from the sale of materials encouraging the protection of endangered and non-game wildlife species be appropriated for carrying out a program of protection of endangered and non-game wildlife species.

¹ Includes allocation of \$544,040 for 1976-77 salary program, for comparison purposes, of which \$206,663 is from receipts.

ENVIRONMENTAL MANAGEMENT 41400. POLLUTION CONTROL

OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use, and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum beneficial uses.

PROGRAM DESCRIPTION

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides, and water pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection, and enforcement.

Program Elements

10. Air Pollution—This unit operates a continuous air monitoring network of 22 stations and an enforcement and emissions

inventory system which provides data on air quality throughout the State for the use in public warning and source control action in case of emergency air pollution episodes. In addition, it investigates all air pollution complaints and initiates prosecution of violations. It reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation, and tax relief. It inspects, tests and collects emission samples and fuel samples from stationary sources, and monitors enforcement of mobile source control regulations by other State agencies. The budget for this element represents net State funds. Matching Federal funds are included as appropriated receipts.

20. Radiation Protection—This unit identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and licensing of all X-ray machines and other sources of radiation and users of radioactive materials, inspection of facilities, continuous radiation monitoring and laboratory analysis.
30. Pesticide Control—Research is conducted to determine the effects and hazards of pesticides; regulations concerning the

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

manufacture, distribution, storage, sale, possession and use of pesticides are issued; labeling of all pesticide products sold in the State is regulated. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments; and investigates complaints or reported incidents.

40. Water Pollution—This unit has the responsibility for the review and approval of all industrial waste treatment facilities. All required permits for municipal, commercial and industrial dischargers are prepared and issued within this unit. Additional responsibilities include the effective monitoring and surveillance of all dischargers; the monitoring of water quality throughout the State; and the preparation of enforcement actions. The Special Service section of this element conducts a Statewide program for the prevention, containment and removal of oil

spills and hazardous materials. The Shellfish Control Unit preserves approved shellfish growing areas and attempts to restore condemned, polluted growing areas. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts.

60. Public Waste Water Facilities—This unit administers the construction program including evaluation of planning, design, and construction of municipal waste treatment facilities. It receives formal applications for Federal and State grants, controls the processing thereof, and advises municipalities on grant specifications and procedures. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts. Funds are also provided from the Water Conservation Fund for costs related to projects funded from that source.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Air Pollution					
Routine field actions					
Investigations and inspections	12,700	11,536	15,000	15,000	15,000
Citizen complaints resolved/percent of total received	1,468/97	1,964/95	2,000/95	2,000/95	2,000/95
Emission inventory—Pollutants prevented from entering atmosphere					
Solid particles (tons per year)	223,094	172,070	200,000	120,000	120,000
Sulphur compounds (tons per year)	13,183	4,300	3,000	5,000	5,000
Solvents, acids, chemicals (tons per year)	63,789	57,000	175,000	50,000	50,000
Legal actions					
Notice of prosecution	278	247	250	250	250
Referrals to Attorney General	140	111	100	200	200
Enforcement conferences and hearings	540	432	500	500	500
Court actions	9	107	110	110	110
Technical services					
Facilities tested	56	54	40	40	40
Samples taken	352	263	350	400	400
Permits and certificates					
Permit applications reviewed	4,771	3,691	8,900	8,900	8,900
Certificate applications reviewed	11,325	10,717	21,000	21,000	21,000
Radiation Protection					
X-ray machines inspected	3,814	3,725	4,000	4,200	4,200
X-ray machines registered	775	788	800	800	800
Electronic products inspected	217	350	300	700	700
Other radiation hazards inspected	62	176	150	150	150
Emergency responses	22	7	.....	.....	.....
Pesticide Control					
Investigations and inspections	36	120	200	400	300
Registration of products	4,481	5,014	5,000	5,000	5,000
Pesticide applicators certified for restricted pesticide use	8,229	7,898	12,000	13,000	13,000
Water Pollution					
Inadequate treatment facilities removed					
Industrial, number/volume (MGD)	2/4	5/8	19/4.2	25/5.3	.....
Surveillance					
Inspections and investigations	3,650	4,007	2,339	3,580	3,580
Number of samples	21,000	23,000	25,000	27,000	27,000
Enforcement					
Pollution abatement orders	26	37	40	45	45
Court fines initiated	14	15	16	17	17
NPDES permits issued .....	.....	178	391	300	300
Cost per NPDES permit issued .....	.....	\$300	\$300	\$300	\$300
Permits to construct and operate issued (Industrial) .....	.....	29	84	120	120
Reconnaissance inspections .....	.....	2,993	1,250	1,500	1,500
Operation and maintenance inspections performed (municipal) .....	.....	53	54	60	60
State permitted facilities .....	.....	1,280	1,305	1,351	1,351
State permitted facilities inspected .....	.....	1,280	1,305	1,351	1,351
Percentage of wastewater facilities not conforming to design .....	.....	60%	50%	45%	.....

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Public Waste Water Facilities					
Construction inspections		4,000	4,440	4,800	4,800
Percentage of targeted inspections made		100%	100%	100%	100%
Cost per inspection		\$80	\$75	\$75	\$75
Dollar amount of EPA funded projects (thousands)		\$390,766	\$405,398	\$404,852 ^a	

^a The FY 1978 figure represents an estimate if additional Federal funds become available under the construction grant program.

POSITION DATA

Budgeted Positions	303	328	327	326	121
Air Pollution	176	176	175	174	.....
Radiation Protection	30	30	30	30	30
Water Pollution	64	89	89	91	91
Public Waste Water Facilities	33	33	33	31	.....
Authorized Positions	3	3	5	10	214
Total Positions	306	331	332	336	335

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$2,805,678	\$335,204	— \$95,816	\$3,045,066	\$2,779,200	Air Pollution	10	\$3,080,463	\$4,361,238 \$3,186,788
430,064	5,230	— 9,297	425,997	412,942	Radiation Protection	20	478,292	605,397 476,592
100,000	—	— 2,000	98,000	87,725	Pesticide Control	30	62,850	60,000 60,000
1,482,271	19,935	133,694	1,635,900	1,575,554	Water Pollution	40	1,681,462	3,043,667 1,758,304
75,000	—	— 5,300	69,700	65,813	Noise Control	50	.....	144,000 75,000
100,000	1,301,318	6,881	1,408,199	882,474	Public Waste Water Facilities	60	1,458,780	1,699,048 1,445,000
\$4,993,013	\$1,661,687	\$28,162	\$6,682,862	\$5,803,708	Sub-Total Appropriation		\$6,761,847	\$9,913,350 \$7,001,684
2,297,441	.....	.....	2,297,441	2,297,441	Less:			
500,025	.....	.....	500,025	500,025	Portion of Federal aid receivable which is applicable to air pollution program	10	1,965,000	1,965,000 1,965,000
25,000	.....	.....	25,000	25,000	Portion of Federal aid receivable which is applicable to water pollution program	40	504,131	504,131 504,131
.....	1,300,000	.....	1,300,000	782,474	Portion of Federal aid receivable which is applicable to water pollution program	60	25,000	25,000 25,000
					Costs attributable to Water Conservation Fund for planning, engineering, developing and constructing regional waste water treatment facilities	60	1,345,000	1,599,048 1,345,000
\$2,170,547	\$361,687	\$28,162	\$2,560,396	\$2,198,768	Total Appropriation		\$2,922,716	\$5,820,171 \$3,162,553
					Distribution by Object			
					Salaries—			
\$3,310,347	.....	\$309,463	\$3,821,271	\$3,787,364	Officers and employees		\$4,542,572	\$4,698,048 \$4,430,284
201,461	.....	.....	.....	.....	Positions transferred from other subcategories .....		.....	56,100 56,100
\$3,511,808	.....	\$309,463	\$3,821,271	\$3,787,364	New positions .....		.....	28,000
\$272,400	.....	— \$10,050	\$262,350	\$238,814	Total Salaries		\$4,542,572	\$4,782,148 \$4,486,384
\$567,730	.....	— \$18,560	\$549,170	\$537,616	Materials and Supplies		\$246,800	\$306,250 \$262,450
\$120,600	.....	— \$27,750	\$92,850	\$82,937	Services Other Than Personal		\$617,375	\$738,540 \$619,400
141,725	\$86,657	63,542	291,924	92,886	Maintenance of Property—			
\$262,325	\$86,657	\$35,792	\$384,774	\$175,823	Recurring		\$129,600	\$154,500 \$117,500
					Non-recurring and replacements		54,400	512,455 253,650
					Total Maintenance of Property		\$184,000	\$666,955 \$371,150
	\$235,000	.....	\$235,000	\$235,000	Extraordinary—			
\$100,000	.....	— \$2,000	98,000	87,725	Penalty rebates	10	.....	.....
					Volatile organic substances	10	.....	\$360,000
					Pesticide control	30	\$60,000	60,000 \$60,000

ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

It is recommended that excess receipts collected on behalf of the Air pollution, Radiation protection, and Pesticide control programs be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$1,345,000 for costs attributable to planning, engineering, developing and constructing regional waste water treatment facilities.

¹ Includes allocation of \$373,220 for 1976-77 salary program, for comparison purposes.

² \$31,150 of the appropriation of \$1,000,000 has been distributed to applicable operating accounts.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT

46100. RECREATION OPPORTUNITIES

OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs, and educational activities.

Program Elements

10. Parks Management—Operates and maintains existing State park and forest recreation, natural, interpretive and historic facilities in a clean, safe, and non-discriminatory manner for all visitors on a continuous daily basis, and plans for the improvement and development of new facilities. Guides, interpreters, law enforcement officers and lifeguards are provided;

sound management policies and practices are carried out to insure the preservation of natural resources in existing State areas. Concession contracts are administered and all design and construction contracts are reviewed and approved. Descriptive material concerning the park and forest system is published. Services and facilities are provided for the disadvantaged youth visitation program.

20. Recreational Boating—This unit administers the motor boat and operator registration system. It develops, maintains, dredges, and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes. In addition, through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crimes, or other emergencies including assistance to other State agencies and supervision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education; and training of personnel is provided at the Marine Police Academy. That portion of the element identified as Boat Regulation is funded from revenues derived from the issuance of boat and operators licenses.

30. Marina Operations—The State-owned marinas are operated and maintained in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings for boaters in the area during heavy storms are provided.

EVALUATION DATA

Parks Management

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Ocean front parks	2	2	2	2	2
Park areas (acres)	3,082	3,082	3,082	3,082	3,082
Day use visitors	651,473	594,720	650,000	700,000	700,000
Visitors turned away	42,395	49,282	50,000	75,000	.....
Revenue	\$399,707	\$464,167	\$812,000	\$870,000	\$870,000
Inland parks and forests	49	49	50	50	50
Park areas (acres)	240,478	242,855	247,000	247,000	247,000
Day use visitors	2,801,778	2,917,724	3,000,000	3,300,000	3,300,000
Visitors turned away	32,816	77,319	80,000	100,000	.....
Overnight visitors	529,265	503,716	530,000	600,000	600,000
Visitors turned away	53,166	54,362	60,000	75,000	.....
Revenue	\$899,918	\$1,031,421	\$1,528,000	\$1,775,000	\$1,775,000
Leased properties maintained	175	175	175	175	175
Revenue from leases	\$109,156	\$116,475	\$122,000	\$125,000	\$125,000
Historic sites	26	26	26	26	26
Visitors	465,365	485,892	490,000	500,000	500,000
Revenue	\$72,078	\$84,251	\$147,000	\$150,000	\$150,000
Natural areas (acres)	4,066	4,066	4,066	7,000	7,000
Interpretive tour visitors and public lectures attendance	217,822	110,044	150,000	250,000	250,000

Youth Conservation and Recreational Projects

Transportation grants	70	.....	.....	70	.....
Groups participating	70	68	.....	70	.....
Children served	234,000	185,000	.....	240,000	.....

Recreational Boating

Marine patrol investigations	6,448	7,320	9,000	9,000	9,000
Marine patrol arrests	2,552	2,173	.....	.....	.....
Assistance rendered	1,721	1,899	2,500	2,500	2,500
Participants in boating safety education	39,582	42,944	60,000	60,000	60,000

Boating Regulation

Motorboat licenses	113,500	126,732	135,000	135,000	135,000
Motorboat operators licensed	51,000	51,331	55,000	55,000	55,000

Marina Operations

Marinas operated	4	4	4	4	4
Marina berths in service (3 State operated marinas)	692	692	693	693	693

POSITION DATA

Budgeted Positions	404	418	417	482	442
Parks Management	274	288	288	333	313
Recreational Boating	61	61	60	60	60
Boat Regulation	48	48	48	68	48
Marina Operations	21	21	21	21	21

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$6,196,430	\$510,735	\$104,159	\$6,811,324	\$6,280,648	Parks Management	10	\$5,653,813	\$9,563,164	\$7,322,494
725,529	1,106,127	— 387,982	1,443,674	821,235	Recreational Boating	20	848,325	1,982,735	1,102,185
849,606	735,368	5,750	1,590,724	1,293,318	Boat Regulation	20	940,667	1,016,152	897,402
295,588	7,935	28,832	332,355	308,325	Marina Operations	30	318,213	379,193	321,588
\$8,067,153	\$2,360,165	—\$249,241	\$10,178,077	\$8,703,526	Total Appropriation		\$7,761,018	\$12,941,244	\$9,643,669
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$4,875,387	.....	\$384,260	\$5,259,647	\$5,234,131	Officers and employees		\$4,698,021	\$6,224,394	\$5,624,394
.....	.....	.....	.....	.....	New positions .....		.....	402,670	200,000
\$4,875,387	.....	\$384,260	\$5,259,647	\$5,234,131	<i>Total Salaries</i>		\$4,698,021	\$6,627,064	\$5,824,394
\$881,850	.....	\$122,377	\$1,004,227	\$969,349	Materials and Supplies		\$981,134	\$1,250,100	\$1,161,305
\$518,266	.....	\$23,540	\$541,806	\$468,839	Services Other Than Personal		\$482,363	\$723,950	\$481,620
<i>Maintenance of Property—</i>									
\$486,650	\$17,926	— \$31,000	\$473,576	\$457,302	Recurring		\$491,500	\$787,600	\$546,350
709,500	244,815	— 23,578	930,737	619,099	Non-recurring and replacements		737,000	1,103,030	792,500
\$1,196,150	\$262,741	— \$54,578	\$1,404,313	\$1,076,401	<i>Total Maintenance of Property</i>		\$1,228,500	\$1,890,630	\$1,338,850
<i>Extraordinary—</i>									
\$40,000	.....	.....	\$40,000	\$40,000	Maintenance, Old Barracks, Trenton (State share)	10	\$55,000	\$55,000	\$55,000
.....	.....	.....	.....	.....	Natural lands trust	10	.....	15,000	.....
.....	\$50,000	.....	50,000	50,000	Expenses of the Delaware and Raritan Canal Commission	10	130,000	130,000	130,000
.....	25,000	.....	25,000	.....	Surveying the Delaware and Raritan Canal	10	.....	.....	.....
400,000	.....	\$24,100	424,100	377,430	Youth conservation and recreation projects	10	.....	620,000	120,000
.....	95,803	.....	95,803	18,750	Fire loss	10	.....	.....	.....
.....	{1,008,602}	.....	.....	.....	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes	20	.....	1,000,000	250,000
.....	{R65,000}	— 409,900	663,702	66,786	Compensation awards	20	.....	31,500	22,500
25,000	.....	1,750	26,750	25,761	Employees' retirement system	20	.....	.....	.....
.....	.....	129,600	129,600	127,249	Social Security tax	20	.....	.....	.....
.....	.....	43,900	43,900	41,996	Employees' health benefits	20	.....	.....	.....
.....	.....	36,550	36,550	35,530	Other casualty loss .....		.....	.....	.....
.....	{4,932}	.....	.....	.....	Control—Boat regulation	20	.....	.....	.....
.....	{R10,266}	— 5,750	9,448	.....	Claims .....		.....	.....	.....
.....	{331,556}	.....	.....	.....	<i>Total Extraordinary</i>		\$211,000	\$1,851,500	\$577,500
.....	{R403,812}	— 536,240	199,128	.....	Additions and Improvements		\$160,000	\$598,000	\$260,000
.....	.....	550	550	161			.....	.....	.....
\$465,000	\$1,994,971	—\$715,440	\$1,744,531	\$783,663			.....	.....	.....
\$130,500	\$102,453	— \$9,400	\$223,553	\$171,143			.....	.....	.....
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	R\$300,000	\$874,581	\$1,174,581	\$920,435	Parks Management	10	.....	.....	.....
.....	153,435	.....	153,435	.....	Recreational boating	20	.....	.....	.....
.....	\$453,435	\$874,581	\$1,328,016	\$920,435	<i>Total Capital Construction ...</i>		.....	.....	.....
\$8,067,153	\$2,813,600	\$625,340	\$11,506,093	\$9,623,961	<i>Total General State Fund Sources</i>		\$7,761,018	\$12,941,244	\$9,643,669

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES

Orig. & (S)Supple- mental	Year Ending June 30, 1976				Ref. Key	Year Ending June 30, 1978		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
	{ \$25,257 R4,158,060 }	—\$877,080	\$3,306,237	\$3,274,794	Federal Funds			
	124,728		124,728	43,501	Parks Management			
					Recreational Boating			
	\$4,308,045	—\$877,080	\$3,430,965	\$3,318,295	<i>Total Federal Funds</i>			
	{ \$56,054 R73,681 }		\$129,735	\$69,905	All Other Funds			
					Parks Management			
	\$129,735		\$129,735	\$69,905	<i>Total All Other Funds</i>			
\$8,067,153	\$7,251,380	—\$251,740	\$15,066,793	\$13,012,161	<i>Grand Total</i>			

It is recommended that receipts in excess of those anticipated from Park operations be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the Surveying the Delaware and Raritan Canal account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1977 in the revolving fund for the purchase of merchandise for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the amount hereinabove for the operation, maintenance, and administration of Morris Canal and Banking Company properties be payable out of the Morris Canal Fund and there be refunded to the General State Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1977 in the Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes account, be appropriated for the same purposes.

It is further recommended that the amount hereinabove for the Boat regulation program element be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.), and any amount remaining therein, be appropriated.

It is further recommended that receipts in excess of those anticipated from Marina operations be appropriated for maintenance of marina facilities.

It is further recommended that \$1,000,000 of the amount provided for Parks management first be charged to funds anticipated from the Federal government under terms of Title II of the Public Works Act of 1976.

¹ Includes allocation of \$428,610 for 1976-77 salary program, for comparison purposes, of which \$51,290 is from receipts.

MANAGEMENT AND GENERAL SUPPORT 49100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To develop policy, evaluate performance and coordinate program activities.
2. To assist Department agencies in accomplishing their objectives in terms of planning, and providing and controlling resources of people, finances, systems and equipment.
3. To support Department activities relating to research, planning, legal, real estate, community and information services.
4. To manage the program activities and provide administrative control for the functional organizational units.

PROGRAM DESCRIPTION

The program activities are designed to provide centralized planning, direction, control, and services to the operating programs of the Department, and to provide program management support at the functional organizational level.

Program Elements

10. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, State and local government agencies; legislative review, and legal analysis. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.
In addition, the administration of the capital improvement and construction program and facility leases are included.
20. Program Management—This unit administers and coordinates the activities of the various programs and provides centralized functional services on a division level. The budget for this element represents net State funds. Matching Federal funds are included as appropriated Federal receipts.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	162	165	162	160	160
Department Management and Administrative Services	103	106	103	103	103
Program Management	59	59	59	57	57
Authorized Positions	117	116	127	150	150
Total Positions	279	281	289	310	310

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
MANAGEMENT AND GENERAL SUPPORT
49100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	1977 Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,913,921	\$15,105	\$154,050	\$2,083,076	\$2,047,959	Department Management and Administrative Services	10	\$2,610,846	\$3,605,490	\$3,470,740
1,211,069	87,080	294,910	1,593,059	1,456,459	Program Management	20	1,356,094	1,470,540	1,388,061
\$3,124,990	\$102,185	\$448,960	\$3,676,135	\$3,504,418	Sub-Total Appropriation		\$3,966,940	\$5,076,030	\$4,858,801
403,080			403,080	403,080	Less: Portion of Federal aid receivable which is applicable to water pollution program	20	403,080	403,080	403,080
\$2,721,910	\$102,185	\$448,960	\$3,273,055	\$3,101,338	Total Appropriation		\$3,563,860	\$4,672,950	\$4,455,721
Distribution by Object									
Salaries—									
\$43,000			\$43,000	\$42,998	Commissioner		\$43,000	\$43,000	\$43,000
1,287,660		\$288,858	2,217,033	2,202,982	Officers and employees		1,859,182	2,137,437	2,074,058
555,278					Positions transferred from other subcategories		270,534	42,603	42,603
85,237					New positions				
\$1,971,175		\$288,858	\$2,260,033	\$2,245,980	Total Salaries	1	\$2,172,716	\$2,223,040	\$2,159,661
\$39,409		\$675	\$40,084	\$37,059	Materials and Supplies		\$42,950	\$73,850	\$49,100
\$1,057,242		\$36,375	\$1,093,617	\$1,083,852	Services Other Than Personal		\$1,190,274	\$1,507,240	\$1,391,540
Maintenance of Property—									
\$5,609		\$72,004	\$77,613	\$5,493	Recurring		\$8,850	\$11,600	\$8,600
2,350	\$23,390	49,798	75,538	4,844	Non-recurring and replacements		5,000	10,400	3,500
\$7,959	\$23,390	\$121,802	\$153,151	\$10,337	Total Maintenance of Property		\$13,850	\$22,000	\$12,100
Extraordinary—									
					To monitor the environment for cancer causing agents and other hazardous or toxic substances	10	\$500,000	\$1,200,000	\$1,200,000
\$40,400			\$40,400	\$40,368	Board of New Jersey Pilot Commissioners	10	40,400	40,400	40,400
	75,000		75,000	75,000	Biological and ecological study—Lake Musconetcong	20			
4,250	R 1,307	1,200	6,757	5,315	Compensation awards		6,750	6,000	6,000
\$44,650	\$76,307	\$1,200	\$122,157	\$120,683	Total Extraordinary		\$547,150	\$1,246,400	\$1,246,400
\$4,555	\$2,488	\$50	\$7,093	\$6,507	Additions and Improvements			\$3,500	
\$3,124,990	\$102,185	\$448,960	\$3,676,135	\$3,504,418	Sub-Total		\$3,966,940	\$5,076,030	\$4,858,801
403,080			403,080	403,080	Less: Portion of Federal aid receivable which is applicable to water pollution program	20	403,080	403,080	403,080
OTHER RELATED APPROPRIATIONS									
State Aid									
\$195,000	{ \$183,390 } { R 229,368 }	—\$76,704	\$531,054	\$468,563	Department Management and Administrative Services	10	\$575,000	\$900,000	\$800,000
\$195,000	\$412,758	—\$76,704	\$531,054	\$468,563	Total State Aid		\$575,000	\$900,000	\$800,000
Debt Service									
\$10,444,719			\$12,244,719	\$12,244,719	Interest on bonds		{ \$13,758,159 }	{ \$16,105,919 }	{ \$16,105,919 }
s1,800,000			10,225,000	10,225,000	Redemption of bonds		12,605,000	13,055,000	13,055,000
10,225,000					Total Debt Service		\$27,829,264	\$29,160,919	\$29,160,919
\$22,469,719			\$22,469,719	\$22,469,719	Total General State Fund Sources		\$31,968,124	\$34,733,869	\$34,416,640
\$25,386,629	\$514,943	\$372,256	\$26,273,828	\$26,039,620					

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

MANAGEMENT AND GENERAL SUPPORT

49100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
	\$11 R2,256,308	\$202,000	\$2,458,319	\$2,351,820	Federal Funds			
					Department Management and Administrative Services			
					10	\$2,000,000	\$2,000,000	\$2,000,000
	R 403,080		403,080	403,080	Program Management			
					20	403,080	403,080	403,080
	\$2,659,399	\$202,000	\$2,861,399	\$2,754,900	<i>Total Federal Funds</i>			
						\$2,403,080	\$2,403,080	\$2,403,080
	\$78,231 R1,318,718	\$127,575	\$1,524,524	\$1,019,663	All Other Funds			
					Department Management and Administrative Services			
					10	\$376,000	\$94,000	\$94,000
	\$1,396,949	\$127,575	\$1,524,524	\$1,019,663	<i>Total All Other Funds</i>			
						\$376,000	\$94,000	\$94,000
\$25,386,629	\$4,571,291	\$701,831	\$30,659,751	\$29,814,183	<i>Grand Total</i>			
						\$34,747,204	\$37,230,949	\$36,913,720

It is recommended that the unexpended balance as of June 30, 1977 in the To monitor the environment for cancer causing agents and other hazardous or toxic substances account be appropriated.

It is further recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the revolving fund for the purpose of printing or purchasing literature, material and maps for sale and receipts derived from such sales be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 and the fees deposited in the Environmental Services Fund (PL 1975, c. 232) be appropriated for the purposes of the Fund.

¹ Includes allocation of \$170,957 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
					Environmental Management—			
\$7,429,798	\$3,158,491	\$196,435	\$10,784,724	\$8,749,753	Resource Management			
2,170,547	361,687	28,162	2,560,396	2,198,768	Pollution Control			
						\$9,392,493	\$12,453,019	\$10,016,226
\$9,600,345	\$3,520,178	\$224,597	\$13,345,120	\$10,948,521	<i>Sub-Total</i>			
						2,922,716	5,820,171	3,162,553
						\$12,315,209	\$18,273,190	\$13,178,779
					Recreation Management—			
\$8,067,153	\$2,360,165	—\$249,241	\$10,178,077	\$8,703,526	Recreation Opportunities			
\$8,067,153	\$2,360,165	—\$249,241	\$10,178,077	\$8,703,526	<i>Sub-Total</i>			
						\$7,761,018	\$12,941,244	\$9,643,669
						\$7,761,018	\$12,941,244	\$9,643,669
					Management and General Support—			
\$2,721,910	\$102,185	\$448,960	\$3,273,055	\$3,101,338	Department Management			
\$2,721,910	\$102,185	\$448,960	\$3,273,055	\$3,101,338	<i>Sub-Total</i>			
						\$3,563,860	\$4,672,950	\$4,455,721
\$20,389,408	\$5,982,528	\$424,316	\$26,796,252	\$22,753,385	<i>Total Appropriation, Department of Environmental Protection</i>			
						\$23,640,087	\$35,887,384	\$27,278,169

OBJECTIVES

- ### PROGRAM DESCRIPTION

Program Elements

20. **Special Education—Categorical aid (NJSA 18A:7A-20 et seq.)** shall be provided for the following areas: special education, bilingual education, State compensatory education, and approved local vocational education. Each of the aforementioned areas are assigned additional cost factors. These factors, multiplied by the pupils in each area, result in the categorical aid units. These units are then multiplied by the State average net current expense budget for the pre-budget year to determine the State aid.
30. **Teachers' Pension and Annuity Fund—**The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veteran's status, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.
40. **School Building Aid—**Provides State support for debt service and budgeted capital outlay. It shall equal the total of the net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by the district's current expense State support ratio obtained in section 18 of NJS 18A:7A-1 et seq. If the product is less than zero, no support shall be paid. Budgeted capital outlay used for the calculation of State support shall be the smaller of: (1) the budgeted capital outlay for the pre-budget year, or 1½% of the sum of the current expense and budgeted capital outlay for the pre-budget year.
50. **Pupil Transportation—**State aid is paid to local school districts (NJS 18A:39-1 et seq., NJS 18A:39-21, NJS 18A:46-23, and NJS 18A:58-7), for 100% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.

Public School Enrollment (Excluding Summer and Evening)	1,467,497	1,453,407	1,425,379	1,402,000	1,402,000
K-8	1,019,177	1,009,391	989,926	973,689	973,689
9-12	448,320	444,016	435,453	428,311	428,311
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)					
Total	\$1,725	\$1,875	\$2,000	\$2,100	\$2,100
Local	1,095	1,247	1,146	1,136	1,136
State	547	543	759	864	864
Federal	83	85	95	100	100
Percent Support Per Pupil					
Local	63.5%	66.5%	57.3%	54.1%	54.1%
State	31.7%	29.0%	38.0%	41.1%	41.1%
Federal	4.8%	4.5%	4.7%	4.8%	4.8%
National Average State Support	42.0%	42.5%	43.0%	44.0%	44.0%
Teachers' Pension and Annuity Fund					
Memberships—June 30	109,634	109,886	110,030	110,200	110,200
Assets (thousands)	\$1,720,069	\$1,893,196	\$2,085,000	\$2,270,000	\$2,270,000
Beneficiaries, June 30	19,888	20,891	21,840	22,800	22,800
Annual pensions	\$93,546,957	\$106,606,654	\$117,500,000	\$128,000,000	\$128,000,000
Lump sum death benefits	\$13,176,955	\$13,237,986	\$14,500,000	\$16,000,000	\$16,000,000

APPROPRIATION DATA

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31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E)Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$320,408,284									
s118,400,000	\$250,000	\$2,000	\$439,060,284	\$430,760,724	General Formula Aid	10	\$377,894,032	\$336,894,032	
51,521,812									
s 11,983,006			63,504,818	63,497,574	Special Education	20	63,504,818	68,604,818	
196,388,340	R385,720		196,774,060	196,358,709	Teachers' Pension and Annuity Fund	30	217,157,007	245,900,704	
34,684,763	3,304,211		37,988,974	35,212,071	School Building Aid	40	33,007,075	34,827,062	
37,102,130									
s 7,948,658			45,050,788	44,850,788	Pupil Transportation Aid	50	37,070,000	37,320,000	
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	Total State Aid		\$728,632,932	\$723,546,616	
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	Total General State Fund Sources		\$728,632,932	\$723,546,616	
					Property Tax Relief Fund				
					General Formula Aid	10	\$341,105,968	\$341,105,968	
					Special Education	20	s\$374,000,000	80,205,182	
					School Building Aid	40		33,916,049	
					Pupil Transportation Aid	50		49,795,877	
					Total Property Tax Relief Fund		\$374,000,000	\$505,023,076	
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	Total State Appropriations		\$1,102,632,932	\$1,228,569,692	
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	Grand Total		\$1,102,632,932	\$1,228,569,692	

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

OBJECTIVES

1. To provide financial assistance for the education of children attending non-public schools.
2. To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills.

To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State High School Equivalency certificate and to provide a Statewide testing program for high school equivalency.

To promote local programs to improve English and citizenship skills of foreign-born adults.

3. To provide aid for food costs of feeding programs for the local school lunch program and for non-school feeding programs.
4. To provide financial assistance to school districts for programs of vocational education.
5. To provide financial assistance for procurement and use of audio-visual equipment.

PROGRAM DESCRIPTION

These programs support a system of educational opportunities to permit adults to progress through pre-high school and high school academic and vocational programs for self-fulfillment. They fund the programs to support, partially, the food programs of public schools and selected non-school programs for children. Also included are programs to provide aid to non-public elementary and secondary education, children resident on State property and institutions, school safety and emergency assistance.

Program Elements

10. Non-Public School Aid—Boards of education (PL 1974, c. 79) in each public school district in New Jersey are required to purchase and lend textbooks upon individual request to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New

Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed \$10 multiplied by the number of pupils residing in the district and on roll in grades K-12 in non-public schools as of the last day of September of the preceding year.

20. **Adult and Continuing Education**—There are four activities which support this element. They insure that all adults, 16 years of age or over, will be provided with continuing education opportunities which are consistent with goals and objectives that maximize the satisfaction of their individual, educational and social needs. The State funds provide the matching share required under the Federal aid grant for Adult Basic Education Grant (PL 93-380).

- a. Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7), to school districts for 2/3 of the salaries for full or half-time directors of adult education.

- b. **High School Equivalency**—These programs are conducted (C18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.

- c. **Adult Literacy**—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.

- d. **Schooling for Foreign-Born**—Technical and financial assistance (NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq.), for evening schools for the foreign-born over 14 years of age is provided. State aid is paid to school districts for classes in English and citizenship with \$1 in State funds allocated for every \$1 raised locally with a maximum of \$5,000 per school district.

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

- Milk and Breakfast Programs—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and breakfasts served in school.

40. General Vocational Education—State aid is paid (NJS 18A:58-34 et seq.) to school districts for three purposes: (a) the State may grant up to 100% of approved expenditures for new and innovative projects conducted by local educational agencies; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped, and post-secondary programs; also, local district projects may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) State aid is also provided in the areas of consumer and homemaking, cooperative education, health occupations, vocational curriculum services, and exemplary programs. Aid for part-time county vocational schools is provided (NJS 18A:54-9 and 18A:54-32), up to \$10,000 per year per school, for part-time day and evening vocational schools. Pro-

50. Other Grants-in-Aid—The following programs are included:

- a. Aid for Children Resident in Institutions is paid (NJS 18A:38-2.1 and NJS 18A:58-51 et seq.), to school districts in which 2% or more of the total enrollment was placed there by a court or State agency. This aid program was repealed by PL 1975, c. 212.
- b. Aid for Children Resident on State Property is paid to districts having an average daily enrollment of 10 or more pupils residing on State-owned property. Calculation of aid is based on the number of pupils. Funds are used to defray operating costs in the school districts. This aid program was repealed by PL 1975, c. 212.
- c. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.
- d. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18A:7-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
- e. Federal funds received under the provisions of Titles I, III, and IV of the Elementary and Secondary Education Act (PL 93-380).

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recommended
					Non-Public School Aid	10			
					Adult and Continuing Education	20			
					Nutrition Programs	30			
					General Vocational Education	40			
					Other Grants-in-Aid	50			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$3,037,500					Non-Public School Aid	10	\$3,500,000	\$4,770,000	\$4,770,000
s 641,250		\$6,832	\$3,671,918	\$3,287,345					
2,749,497									
s 630,036			3,379,533	3,350,969	Adult and Continuing Education	20	3,379,533	4,206,015	3,450,000
9,300,000			9,300,000	9,253,540	Nutrition Programs	30	9,300,000	10,396,166	9,800,000
s8,085,925	\$19		8,085,944	8,085,774	General Vocational Education	40	6,978,248	9,483,669	6,970,801
3,775,518									
s 797,050			4,572,568	3,614,788	Other Grants-in-Aid	50	4,234,545	4,938,730	3,006,598
\$29,016,776	\$19	\$6,832	\$29,009,963	\$27,592,416	Total State Aid		\$27,392,326	\$33,794,580	\$27,997,399
\$29,016,776	\$19	\$6,832	\$29,009,963	\$27,592,416	Total General State Fund Sources		\$27,392,326	\$33,794,580	\$27,997,399
Federal Funds									
	\$2,381				Nutrition Programs	30	\$79,338,336	\$99,338,336	\$99,338,336
{R48,035,545	—	\$626,244	\$47,411,682	\$47,135,466					
901									
{R14,289,927	—	974,776	13,316,052	13,305,633	General Vocational Education	40	13,623,688	13,623,688	13,623,688
2,431,408									
{R71,886,592	—	6,769,103	67,548,897	65,035,278	Other Grants-in-Aid	50	58,680,377	58,680,377	58,680,377
\$136,646,754	\$8,370,123		\$128,276,631	\$125,476,377	Total Federal Funds		\$151,642,401	\$171,642,401	\$171,642,401
\$29,016,776	\$136,646,773	\$8,376,955	\$157,286,594	\$153,068,793	Grand Total		\$179,034,727	\$205,436,981	\$199,639,800

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32100. FIELD SERVICE PROGRAMS

OBJECTIVES

1. To insure provisions for suitable educational facilities in local school districts.
2. To provide technical and financial assistance for transportation of public and non-public students at a minimum expense to the State and local school districts.
3. To provide technical and financial assistance to local school districts for adult education programs.
4. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State High School Equivalency certificate and to provide a Statewide testing program for high school equivalency.
5. To promote local programs to improve English and citizenship skills of foreign-born adults.
6. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
7. To provide financial and technical assistance to child nutrition programs.

PROGRAM DESCRIPTION

These programs support the general activities of public and non-public elementary and secondary education. Included are educational programs that permit adults to progress through pre-high school and high school academic programs and to learn, and/or improve one's ability to read, write and speak in English.

Program Elements

20. Facilities Planning—Construction plans, master plans, and site acquisitions are approved; facilities are evaluated for adequacy and public health and safety; and periodic surveys of public school buildings are conducted.
30. Pupil Transportation—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency and accountability of our transportation systems as related to safety and finance. Technical assistance is offered to promote safety programs and to analyze transportation systems in all districts. Administrative personnel of local school districts are trained to construct and

maintain a scientific computerized approach to school bus routing.

40. Adult and Continuing Education—Reviews funding applications, monitors and evaluates local programs, develops assessment and instructional materials, provides administrative and instructional training for local staff and administers Statewide G.E.D. testing centers.
50. Emergency Preparedness—This is a Federal program (PL 81-920) that provides technical assistance to local school districts for incorporation of civil defense concepts into the school system. Education and training programs are conducted to provide essential skills and information to students, adults, and selected personnel in shelter management and radiological monitoring techniques.
60. Teacher Certification—Assures that all educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by: (a) setting standards for approval of teacher education programs, (b) providing professional assistance to establish, evaluate and approve college programs which lead to certification, (c) providing technical assistance to county and district offices, (d) reviewing credentials to determine certification eligibility for in-State and out-of-State applicants, (e) issuing professional certificates and (f) maintaining a constant review and evaluation of existing certificates.
70. School Nutrition—Is comprised of six distinct child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers, and other areas that qualify for this aid. The responsibilities include: the development, dissemination, evaluation, and approval of all pertinent program documents required for participation; the providing of technical assistance to sponsors of child nutrition programs, in the areas of implementation, upgrading facilities, methods of food service and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and the providing of financial assistance, via reimbursement claims, advance payments, start-up funds, and non-food assistance (equipment) funds.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Facilities Planning					
School districts assisted	230	300	360	450	360
School buildings evaluated	320	320	320	400	320
School sites evaluated and approved	236	236	100	200	100
Construction inspections	475	670	780	780	780
Pupil Transportation					
Public and non-public school pupils transported	655,000	655,000	660,000	660,000	660,000
Percent of public and non-public school enrollment transported	33%	36.5%	33%	36.5%	36.5%
Cost per typical student transported	\$86	\$94	\$95	\$95	\$95
Total vehicular miles traveled annually (thousands)	150,074	155,000	160,000	160,000	160,000
Adult and Continuing Education					
Adult Education					
Students enrolled	15,000	12,000	10,800	12,000	12,000
Students completing 1-8 levels	7,400	5,920	5,328	5,920	5,920
Students advancing to high school level	2,000	1,600	1,440	1,600	1,600
High School Equivalency					
Programs	161	164	159	165	165
Total students	25,000	19,326	18,500	23,000	23,000
Tested	21,000	25,462	27,000	20,000	20,000
Diplomas earned	9,824	16,554	15,700	16,000	16,000
Schools for Foreign-born					
Eligible aliens	269,000	275,000	287,000	287,000	287,000
Aliens enrolled	7,700	7,900	8,100	8,500	8,500
Aliens naturalized	8,200	8,300	8,300	8,300	8,300
Teacher Certification					
Certificate requests evaluated	70,000	74,000	70,000	71,000	71,000
Certificates awarded	34,500	28,000	32,000	32,000	32,000
School Nutrition					
Schools eligible	2,464	2,477	2,477	2,477	2,477
Schools participating	1,700	2,045	2,200	2,477	2,477

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32100. FIELD SERVICE PROGRAMS

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions					83	88	85	108	89
Facilities Planning					17	17	17	21	17
Pupil Transportation					10	11	11	13	11
Adult and Continuing Education					27	27	26	29	26
Emergency Preparedness .....					.....	.....	.....	.....	.....
Teacher Certification					25	25	24	28	28
School Nutrition					4	8	7	17	7
Authorized Positions					29	29	33	28	28
Total Positions					112	117	118	136	117
APPROPRIATION DATA									
Year Ending June 30, 1976					1977 Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$264,159	\$25,065	\$28,535	\$317,759	\$284,771	20	\$520,222	\$646,847	\$541,465	Facilities Planning
194,415	140	5,600	200,155	193,644	30	213,086	242,015	203,409	Pupil Transportation
287,208	.....	21,700	265,508	243,880	40	318,197	412,848	331,084	Adult and Continuing Education ..
.....	.....	.....	.....	.....	50	.....	.....	.....	Emergency Preparedness
380,631	.....	7,375	373,256	360,693	60	316,554	380,227	354,287	Teacher Certification
128,804	.....	5,931	134,735	126,945	70	142,901	289,190	127,879	School Nutrition
\$1,255,217	\$25,205	\$10,991	\$1,291,413	\$1,209,933		\$1,510,960	\$1,971,127	\$1,558,124	Total Appropriation
<i>Distribution by Object</i>									
Salaries—									
\$1,003,717	.....	\$10,991	\$1,072,049	\$1,028,312		\$1,150,076	\$1,162,604	\$1,136,604	Officers and employees
57,341	.....	.....	.....	.....		22,247	.....	.....	Position transferred from another subcategory
.....	.....	.....	.....	.....		.....	306,169	30,725	New positions
\$1,061,058	.....	\$10,991	\$1,072,049	\$1,028,312		\$1,172,323	\$1,468,773	\$1,167,329	Total Salaries
\$14,261	.....	\$1,500	\$15,761	\$10,562		\$11,335	\$41,061	\$24,700	Materials and Supplies
\$89,898	.....	\$3,000	\$86,898	\$81,542		\$327,302	\$456,693	\$365,595	Services Other Than Personal
Maintenance of Property—									
.....	\$140	.....	\$140	.....		.....	\$650	\$500	Recurring
.....	\$140	.....	\$140	.....		.....	2,800	.....	Non-recurring and replacements..
.....	.....	.....	.....	.....		.....	\$3,450	\$500	Total Maintenance of Property
Extraordinary—									
.....	{ \$11,450 }	.....	\$25,065	\$1,756	20	.....	.....	.....	Inspection of school construction..
\$90,000	{ R 13,615 }	.....	90,000	86,261	60	.....	.....	.....	Teacher certification performance evaluation
\$90,000	\$25,065	.....	\$115,065	\$88,017		.....	.....	.....	Total Extraordinary
.....	.....	\$1,500	\$1,500	\$1,500		.....	\$1,150	.....	Additions and Improvements
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$21,828	\$21,828	\$21,828	20	\$15,651	\$16,651	\$16,651	Facilities Planning
.....	\$12,582	43,472	56,054	56,032	30	18,060	18,060	18,060	Pupil Transportation
.....	{ 46,178 }	.....	.....	.....	40	2,496,572	2,405,792	2,405,792	Adult and Continuing Education..
.....	{ R 2,942,605 }	—134,829	2,853,954	2,851,135	50	.....	.....	.....	Emergency Preparedness
.....	R 87,582	.....	87,582	84,692	60	44,149	44,149	44,149	Teacher Certification
.....	.....	64,624	64,624	64,624	70	651,353	651,353	651,353	School Nutrition
.....	.....	600,000	600,000	600,000		.....	.....	.....	Total Federal Funds
.....	\$3,088,947	\$595,095	\$3,684,042	\$3,678,311		\$3,225,785	\$3,136,005	\$3,136,005	
All Other Funds									
.....	R \$1,497	.....	\$1,497	.....	20	\$2,500	\$2,500	\$2,500	Facilities Planning
.....	{ 13,454 }	.....	.....	.....	40	217,050	240,075	240,075	Adult and Continuing Education..
.....	{ R 167,196 }	.....	180,650	\$177,717	60	.....	.....	.....	Teacher Certification
.....	{ 625 }	.....	5,163	4,187		.....	.....	.....	Total All Other Funds
.....	{ R 4,538 }	.....	.....	.....		\$219,550	\$242,575	\$242,575	
.....	\$187,310	.....	\$187,310	\$181,904		\$4,956,295	\$5,349,707	\$4,936,704	
\$1,255,217	\$3,301,462	\$606,086	\$5,162,765	\$5,070,148					Grand Total

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32100. FIELD SERVICE PROGRAMS

It is recommended that the unexpended balance as of June 30, 1977 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1977 in the General education development test and other high school equivalency tests and the Adult basic education film revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

It is further recommended that the unexpended balances as of June 30, 1977 in the Facilities workshop revolving fund, and receipts derived therefrom, be appropriated for the same purpose.

¹ Includes allocation of \$97,706 for 1976-77 salary program, for comparison purposes.

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32200. CONTROVERSIES AND DISPUTES

OBJECTIVES

1. To perform quasi-judicial administrative functions on behalf of the Commissioner of Education by conducting formal hearings pertaining to controversies and disputes arising out of school law, and to report the findings of fact, conclusions of law, with recommendations to the Commissioner of Education for final determination.
2. To conduct departmental employee grievance hearings on behalf of the Commissioner of Education in compliance with Civil Service Regulations.
3. To discharge all responsibilities with the processing of formal petitions of appeal to the State Board of Education from determinations of the Commissioner of Education pursuant to NJSA 18A:6-27, 28, 29.
4. To be responsible for those activities connected with the organization, coordination, and proper development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.

5. To provide legal-technical work to the Law Committee pertaining to school law decisions on appeal to the State Board of Education.

PROGRAM DESCRIPTION

Controversies and Disputes consists of four program components: (1) management and operations; (2) administrative procedures; (3) school controversies, and (4) appeals to the State Board.

Program Element

20. Resolution of School Controversies and Disputes—The purpose of the Division of Controversies and Disputes is a multi-faceted one based on the statutory mandate that the Commissioner shall "hear and determine" all controversies arising under the school laws (NJSA 18A) or the rules of the State Board (NJAC 6). Pursuant to this mandate, the Division, acting on behalf of the Commissioner, facilitates the resolution of disputes and grievances, codifies rulings, and processes appeals procedures.

EVALUATION DATA

Cases active	600
Cases decided	235
Settled and/or withdrawn	77
Cases in process June 30	288

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
600	542	650	650	650
235	223	270	330	330
77	87	80	80	80
288	232	300	240	240

POSITION DATA

Budgeted Positions	14	15	15	19	18
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APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$392,063	\$16,203	\$408,266	\$388,380	Resolution of School Controversies and Disputes	20	\$430,671	\$515,106	\$492,599
\$392,063	\$16,203	\$408,266	\$388,380	Total Appropriation		\$430,671	\$515,106	\$492,599
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$259,417	\$16,013	\$314,142	\$294,612	Officers and employees		\$312,554	\$335,847	\$329,847
18,682	Position transferred from another subcategory		15,058	6,974	6,974
20,030	New positions .....		.....	49,514	42,868
\$298,129	\$16,013	\$314,142	\$294,612	Total Salaries		\$327,612	\$392,335	\$379,689
\$3,892	\$3,892	\$3,875	Materials and Supplies		\$3,610	\$9,198	\$6,200
\$90,042	\$190	\$90,232	\$89,893	Services Other Than Personal		\$99,449	\$112,935	\$106,310
.....	Additions and Improvements .....		.....	\$638	\$400

¹ Includes allocation of \$23,231 for 1976-77 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32300. SCHOOL PROGRAMS

OBJECTIVES

1. To administer and supervise special education programs and services including State and Federal projects in school districts and State-operated programs for approximately 125,000 handicapped children.
2. To develop, manage and evaluate Federal and State bilingual education programs for children of limited English speaking ability.
3. To administer the funding of Federal compensatory education programs to provide direct assistance to school personnel for local education agencies' programs for compliance with Federal and State laws and regulations.
4. To organize and coordinate a Statewide teacher in-service program to improve the teaching of reading in all schools within the State.
5. To provide education improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, and evaluation.
6. To provide institutional residents academic, vocational, avocational, and counseling programs regardless of classification and tenure.

PROGRAM DESCRIPTION

The major types of activities conducted under this program are: (a) To supervise developmental plans and operational activities of programs and projects for appropriateness to Division and Department priorities and compliance with statutory and regulatory requirements; (b) To ensure the provision of a thorough and efficient education delivery system for handicapped children; (c) To ensure that schools and districts provide bilingual education programs designed to meet the educational needs of all eligible pupils of limited English speaking ability; (d) To regulate the proper disbursement and use of Federal funds and to lead and service local educational agencies in the development and implementation of administrative, supervisory, and instructional processes related to compensatory education; (e) To implement a Statewide system of reading program improvement for local districts. Included in this program is the development of materials and procedures, the providing of technical assistance, conducting in-service training, and selecting appropriate programs to meet identified needs; (f) To provide technical assistance for educational improvement to local districts in all twenty-one counties through Educational Improvement Centers; and (g) To provide technical assistance to teach drug abuse programs and enforce curriculum mandates through State and Federal funds.

Program Elements

20. Special Education—Four activities are conducted; technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12; complaints from parents are investigated and resolved regarding the evaluation, classification, and local educational programming of handicapped children; technical assistance is provided to other State agencies with responsibilities for education of the handicapped; State and Federal grants-in-aid to local educational agencies are administered. Under Title VI, Education of Handi-

- capped (PL 93-380), a non-matching formula grant is received for proposed programs for the handicapped by districts.
30. Bilingual Education—Provides technical assistance (NJS 18A:35-15) and program support to local districts who do not have sufficient resources for initiating and upgrading bilingual programs. Funds are also provided to school districts with 20 or more students of limited English speaking ability in any one language classification and who are enrolled in approved bilingual programs.
40. Compensatory Education—Funds are paid to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventative programs in the academic areas of language development and computational skills.
 Aid to the Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I, financial assistance is provided by non-matching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of supportive language experience, computational skills and Bilingual or English as a Second Language Program. Additional grants are made to local education agencies for specific projects which are deemed to be innovative or show special promise of substantial success. Department staff visits the approved programs to determine compliance, and annual reports must be filed.
50. Basic Skills—Provides a Statewide system of reading program improvement in local districts. This includes the development of materials and procedures to assist districts in their teacher in-service programs. It also provides technical assistance to districts as they undertake these programs.
60. Educational Improvement Centers—There are four such centers, three funded with State appropriations and one with Federal funds. The three State funded centers are: EIC South; EIC Northwest; and EIC Northeast. EIC Central is Federally funded. Assistance is provided to administrators, teachers, parents, county staffs and private and parochial school personnel to help them meet educational needs. In addition, these centers will provide assistance to local school districts in their planning, program development, and evaluation process as required by NJSA 18A:7A-1 et seq. Further, the EIC's help local school districts in developing applications for Federal funds.
70. Education Program—Garden State School District—The Garden State School District was legislated under PL 1972, c. 187. At present, it provides residents of correctional institutions services in the following broad areas: educational diagnostic analysis and evaluation, adult basic education, high school equivalency, remedial education, vocational diagnostic analysis and counseling, pre-skill training programs and life skill training programs, apprenticeship, vocational training, skill centers, on-the-job training, pre-release counseling and job placement counseling. Progress through each component of the system is determined by individual needs, abilities and goals.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Special Education					
Children eligible	149,786	150,576	174,345	217,931	217,931
Children participating	130,000	145,288	162,500	203,125	203,125
Compensatory Education					
Title I					
Handicapped children served	6,925	5,688	6,000	6,000	6,000
Migrant children served	6,800	2,010	2,100	2,100	2,100
Disadvantaged children served	156,666	169,000	248,683	267,020	267,020
State Compensatory Programs					
Children served .....	.....	.....	220,000	275,000	275,000

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32300. SCHOOL PROGRAMS

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978				
Educational Improvement Centers									
Counties served	6	6	12	21	21				
Districts receiving assistance	148	148	296	600	600				
Training programs conducted	132	155	300	800	800				
POSITION DATA									
Budgeted Positions	53	62	54	88	67				
Special Education	39	39	38	47	42				
Bilingual Education .....	.....	.....	.....	7	7				
Compensatory Education	12	11	9	11	11				
Basic Skills	2	2	2	10	2				
Education Program—Garden State School District .....	.....	10	5	13	5				
Authorized Positions	105	105	107	96	96				
Total Positions	158	167	161	184	163				
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom- mended
\$882,480	.....	— \$13,918	\$868,562	\$817,431	Special Education	20	\$864,729	\$1,409,643	\$858,344
370,000	.....	.....	370,000	263,912	Bilingual Education	30	370,000	432,587	328,637
165,468	.....	.....	165,468	125,468	Compensatory Education	40	149,595	197,224	180,824
32,696	.....	.....	32,696	28,073	Basic Skills	50	34,969	206,001	40,169
.....	.....	.....	.....	.....	Educational Improvement Centers ..	60	.....	.....	.....
596,374	\$346,791	— 93,570	849,595	414,419	Education Program—Garden State School District	70	424,024	990,899	752,500
\$2,047,018	\$346,791	—\$107,488	\$2,286,321	\$1,649,303	Total Appropriation		\$1,843,317	\$3,236,354	\$2,160,474
Distribution by Object									
Salaries—									
\$1,110,467	.....	— \$96,558	\$1,216,371	\$1,098,989	Officers and employees		\$1,077,407	\$972,727	\$948,227
143,424	.....	.....	.....	.....	Positions established from lump sum appropriation		65,000	107,687	105,187
44,091	.....	.....	.....	.....	Position transferred from another subcategory .....		.....	40,689	40,689
14,947	.....	.....	.....	.....	New positions .....		.....	429,622	107,911
\$1,312,929	.....	— \$96,558	\$1,216,371	\$1,098,989	Total Salaries		\$1,142,407	\$1,550,725	\$1,202,014
\$48,762	.....	\$5,094	\$53,856	\$35,889	Materials and Supplies		\$50,380	\$94,572	\$50,020
\$416,102	.....	\$13,997	\$430,099	\$294,224	Services Other Than Personal		\$402,755	\$632,842	\$537,140
Maintenance of Property—									
\$225	.....	.....	\$225	.....	Recurring		\$225	\$700	\$100
\$225	.....	.....	\$225	.....	Total Maintenance of Property		\$225	\$700	\$100
Extraordinary—									
\$65,000	.....	.....	\$65,000	\$45,562	Drug control programs—Technical assistance	20	.....	\$100,000	.....
.....	.....	.....	.....	.....	Innovative educational grants	20	.....	200,000	.....
.....	.....	.....	.....	.....	Programs for the gifted	20	\$50,000	100,000	.....
200,000	.....	.....	200,000	168,336	Bilingual education pilot project ..	30	193,550	250,000	\$170,000
\$345,656	— \$36,541	.....	309,115	.....	For transfer to correctional institu- tions for education programs ..	70	.....	294,595	200,000
.....	R 500	.....	500	428	High school equivalency	70	.....	.....	.....
.....	.....	300	300	232	Compensation awards .....		.....	.....	.....
\$265,000	\$346,156	— \$36,241	\$574,915	\$214,558	Total Extraordinary		\$243,550	\$944,595	\$370,000
\$4,000	\$635	\$6,220	\$10,855	\$5,643	Additions and Improvements		\$4,000	\$12,920	\$1,200

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32300. SCHOOL PROGRAMS

Year Ending June 30, 1976					Ref. Key	1977	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$270,000	.....	.....	\$270,000	\$270,000	Educational Improvement Centers	60	\$540,000	\$1,290,598	\$1,164,950
\$270,000	.....	.....	\$270,000	\$270,000	Total State Aid		\$540,000	\$1,290,598	\$1,164,950
\$2,317,018	\$346,791	—\$107,488	\$2,556,321	\$1,919,303	Total General State Fund Sources		\$2,383,317	\$4,526,952	\$3,325,424
Federal Funds									
.....	{ \$45,610 }				Special Education	20	\$7,383,090	\$7,383,090	\$7,383,090
.....	{ R 6,173,181 }	\$25,161	\$6,243,952	\$6,166,152	Bilingual Education	30	40,208	40,208	40,208
.....	{ 6,020 }				Compensatory Education	40	650,504	650,504	650,504
.....	{ R 164,277 }	527,209	697,506	684,298	Basic Skills	50	246,001	246,001	246,001
.....	{ 15 }				Education Program—Garden State School District	70	628,426	628,426	628,426
.....	{ R 152,424 }		152,439	152,439	Education Program—Garden State School District	70	(187,600)	(192,200)	2
.....	{ 41,084 }	1,482,112	1,524,542	1,523,877					
.....	{ R 1,346 }	63,512	222,767	222,659					
.....	\$6,743,212	\$2,097,994	\$8,841,206	\$8,749,425	Total Federal Funds		\$8,948,229	\$8,948,229	\$8,948,229
All Other Funds									
.....	\$5	.....	\$5	.....	Special Education	20	.....	.....	.....
.....	\$5	.....	\$5	.....	Total All Other Funds		.....	.....	.....
\$2,317,018	\$7,090,008	\$1,990,506	\$11,397,532	\$10,668,728	Grand Total		\$11,331,546	\$13,475,181	\$12,273,653

It is recommended that the unexpended balance as of June 30, 1977 in the Garden State School District program accounts be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1977 in the revolving fund for the purpose of printing literature for sale, and for the purchase and sale of films and receipts derived from such sales, be appropriated for the same purposes.

¹ Includes allocation of \$70,716 for 1976-77 salary program, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32500. VOCATIONAL EDUCATION PROGRAMS

OBJECTIVES

1. To provide a continuum of special programs in which students can develop positive self concepts, career decision-making capabilities, vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.
2. To provide occupational training and citizenship development for youths and adults, to broaden vocational-technical education in the State, to provide financial and technical assistance for vocational education facilities projects.
3. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths. To conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained, and underemployed for entry-level job employment or advancement.
4. To continue to operate, assess and evaluate two operating Centers providing educational training opportunities for in-school youth, out-of-school youth, and unemployed and underemployed adults.

PROGRAM DESCRIPTION

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males 16-21 years of age.

Program Elements

20. Special Programs—Provides a continuum of special programs throughout the State in which regular, disadvantaged, and handicapped students at all grades and each level including kindergarten through adult, can develop a positive self-concept. The special programs also provide students with a career decision-making capability and an assessment of their vocational interests, aptitudes and abilities prior to entering specific occupational skill development programs. The unit also provides in-service teacher training, consumer and homemaking workshops, and assistance in developing innovative special programs.

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32500. VOCATIONAL EDUCATION PROGRAMS

30. General Vocational Education—Maintains quality vocational programs by providing consultation, technical assistance, and regulatory services to local and private agencies, business, and industrial sites. It, also, develops new and innovative vocational programs, provides in-service activities for vocational teachers, conducts program evaluations, provides school approval, post-secondary area vocational-technical school, and program accreditation. This unit provides management services for the entire vocational division and maintains liaison with agencies and personnel on the local, State, and Federal levels. This maximizes educational opportunities and minimizes unnecessary costly duplication of effort. It develops the annual revisions of the county plans for career development and vocational education.
40. Occupational Career Research—Promotes the growth of occupational and career education in New Jersey in an efficient and cost-effective manner through pilot demonstration and exemplary programs, professional development, vocational curriculum, media development, and effective and equitable disbursement of Federal and State funds. It also provides research and development activities including, but not limited to, data analysis, evaluation, proposal development, a cluster of resource centers, and consultation services to encourage and assist in the improvement of occupational and career education in the State.
50. Urban Occupational Education—Consists of the Newark Skill Center and the New Jersey Job Corps Center.
The Newark Skill Center provides training and employment opportunities for adults who are economically disadvantaged,

unemployed or underemployed. Various vocational education programs are offered, such as: electronics, refrigeration, office skills and automotive training. This center is operated by the Department of Education through the Division of Vocational Education. It receives the majority of its funding from the Comprehensive Employment and Training Act of 1973 (CETA) through negotiations with prime sponsors (cities and/or counties) for training programs necessary for employment in their respective locality.

The New Jersey Job Corps Center 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. This center is operated by the Department under contract with the United States Department of Labor under the Comprehensive Employment and Training Act of 1973 (CETA).

60. Project COED (Center for Occupational Education, Experimentation and Demonstration)—Provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skill Center, and instruction began in the fall of 1974. The budget for this element represents net State funds. Matching tuition from sending districts is included as appropriate receipts.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Secondary Vocational Education Programs					
Enrollments	148,000	152,500	173,500	216,875	216,875
Graduates or completions	42,860	33,100	50,240	62,800	62,800
Further education	8,250	5,350	9,690	12,112	12,112
Available for placement	29,460	24,800	34,540	43,175	43,175
Number placed	27,580	17,900	32,340	40,425	40,425
Post Secondary Vocational Education Programs					
Enrollments	7,520	5,200	8,100	10,125	10,125
Graduates or completions	3,040	3,150	3,300	4,125	4,125
Further education	335	345	360	450	450
Available for placement	2,500	2,585	2,700	3,375	3,375
Number placed	1,950	2,025	2,250	2,812	2,812
Adult Vocational Education Programs					
Apprenticeship Programs					
Enrollments	8,875	8,500	9,250	11,562	11,562
Number of completions	1,440	1,485	1,550	1,937	1,937
Other Adult Vocational Education Programs					
Enrollments	96,100	99,000	100,000	125,000	125,000
Manpower Training and Urban Education Programs					
Newark Skills Center					
Capacity	1,700	1,700	1,700	1,700	1,700
Trainees	790	790	790	790	790
Completions	726	726	726	726	726
Number placed	657	657	657	657	657
New Jersey Job Corps Center					
Capacity	350	350	400	400	400
Trainees	300	300	320	320	320
Completions	290	290	285	285	285
Number placed	225	225	225	225	225
Center for Occupational Education, Experimentation and Demonstration					
Capacity	900	900	900	1,000	1,000

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES
32500. VOCATIONAL EDUCATION PROGRAMS

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Trainees					
High School age	850	850	850	1,000	1,000
Adults	50	50	.....	.....	.....
Completions					
High school age	210	210	210	250	250
Adults	45	45	.....	.....	.....
Placed					
High school age	190	190	190	225	225
Adults	40	40	.....	.....	.....
Other Programs					
Selected Career Development Programs					
Technology for Children					
Enrollment	53,000	63,000	90,740	113,425	113,425
Introduction to Vocations					
Enrollment	50,000	60,000	83,900	104,875	104,875
Industrial Arts Programs					
Enrollment, grades 9-12	148,423	163,400	179,600	224,500	224,500
Enrollment, below grade 9	202,900	223,500	240,000	300,000	300,000
General Homemaking and Consumer Education Programs					
Enrollment, grades 9-12	110,800	112,800	116,500	145,625	145,625
Enrollment, adults	27,201	27,400	36,400	45,500	45,500
Work study	2,750	2,800	2,900	3,625	3,625
Comprehensive Employment Training Act					
Trainees	1,806	2,815	3,000	3,500	3,500
Completions	1,465	2,252	2,400	2,800	2,800

POSITION DATA

Budgeted Positions	159	159	158	172	157
Special Programs	11	11	11	16	11
General Vocational Education	35	35	34	33	33
Occupational Career Research	5	5	5	7	5
Project COED	108	108	108	116	108
Authorized Positions	346	350	300	297	297
Total Positions	505	509	458	469	454

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Ref. Key	Adjusted Approp.	Requested Recom- mended
\$241,757	.....	— \$13,439	\$228,318	\$219,661	Special Programs	20	\$208,442	\$329,461
598,503	.....	— 51,049	547,454	526,590	General Vocational Education	30	635,928	660,231
119,756	.....	16,326	136,082	124,707	Occupational Career Research	40	127,526	160,255
	\$857	.....	857	856	Urban Occupational Education	50	.....	.....
1,460,058	4,580	— 102,320	1,362,318	1,156,641	Project COED	60	1,386,715	1,887,573
\$2,420,074	\$5,437	— \$150,482	\$2,275,029	\$2,028,455	Sub-Total Appropriation		\$2,358,611	\$3,037,520
.....	.....	.....	.....	.....	Less:			
					Tuition Receipts From Local			
					School Districts	60	.....	806,500
\$2,420,074	\$5,437	— \$150,482	\$2,275,029	\$2,028,455	Total Appropriation		\$2,358,611	\$3,037,520
					Distribution by Object			
\$1,373,146					Salaries—			
s624,392	.....	— \$150,692	\$1,846,846	\$1,652,628	Officers and employees		\$2,122,435	\$2,155,905
					New positions		239,369	.....
\$1,997,538	.....	— \$150,692	\$1,846,846	\$1,652,628	Total Salaries		\$2,122,435	\$2,395,274
\$279,372					Materials and Supplies		\$141,017	\$324,875
s5,300	.....	— \$16,304	\$268,368	\$238,853	Services Other Than Personal		\$84,151	\$191,071
\$109,043								\$146,527
s14,121	.....	\$12,714	\$135,878	\$121,592				

32500. VOCATIONAL EDUCATION PROGRAMS

¹ Includes allocation of \$157,700 for 1976-77 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34100. SERVICES FOR THE HANDICAPPED

OBJECTIVES

1. To provide college preparatory work and/or a comprehensive selection of career opportunities based on skills and training fitted for the severely, profoundly deaf student.
2. To prepare pupils, age 4-12 to enter the Katzenbach School or other public or non-public educational programs.
3. To provide regional facilities for the education of handicapped children.

PROGRAM DESCRIPTION

Activities are conducted to provide education for selected deaf children of school age and are proposed to provide education of school age children with other handicaps as well.

Program Elements

10. Marie H. Katzenbach School for the Deaf—A State-operated school (NJS 18A:46-12 and NJS 18A:61-1 et seq.), for the severely and profoundly deaf. As part of the public school system of the State it provides educational opportunities for the child between the ages of four and 21 years whose hearing loss makes it impossible to achieve satisfactory performance in

the local school. Many of the students are multiple handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 20% of the School's enrollment attend on a daily basis (commuting students) with the remaining 80% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided 10 months per year from preschool through 12 and includes vocational training at the high school level. The school's primary communication emphasis is the acceptance of the communication philosophy of total communication utilizing speech, speed reading, finger spelling, the language of signs and the use of residual hearing.

20. Millburn Avenue School for the Deaf—A State-operated day school for the deaf to provide educational services for selected auditory handicapped children for entrance into other school programs. The school operates from tuition receipts paid by the sending school districts.
30. Regional Schools for the Handicapped—Authorized by the State Facilities for Handicapped Bond Fund (PL 1973, c. 149) for the purchase or construction of regional schools to provide facilities for children with severe handicaps.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Marie H. Katzenbach School for the Deaf					
Enrollment	585	540	530	530	530
Direct State support	\$6,259	\$6,711	\$5,189	\$9,330	\$2,075
Graduates	44	44	57	57	57
Enrolled in college	10	9	18	18	18
Graduates employed	30	24	39	39	39
Millburn Avenue School for the Deaf					
Enrollment	109	115	115	144	144
Placed in Marie H. Katzenbach Deaf School or other programs	15	15	15	19	19
POSITION DATA					
Budgeted Positions	288	288	288	303	88
Authorized Positions	68	68	63	51	251
Total Positions	356	356	351	354	339

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$3,616,662	\$53,761	\$199,412	\$3,869,835	\$3,624,095	Marie H. Katzenbach School for the Deaf	10	\$2,750,000	\$4,749,686
					Millburn Avenue School for the Deaf	20		\$1,100,000
					Regional Schools for the Handicapped	30	200,000	50,000
\$3,616,662	\$53,761	\$199,412	\$3,869,835	\$3,624,095	Total Appropriation		\$2,750,000	\$4,949,686
								\$1,150,000
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$2,901,432		\$143,712	\$3,045,144	\$2,908,047	Officers and employees		\$3,368,411	
22,464			22,464	22,464	New positions		140,278	
					Food in lieu of cash		17,959	
\$2,923,896		\$143,712	\$3,067,608	\$2,930,511	Total Salaries		\$3,526,648	
\$317,050		\$57,079	\$374,129	\$338,573	Materials and Supplies		\$554,080	
\$67,216		\$8,572	\$75,788	\$74,268	Services Other Than Personal		\$130,918	
					<i>Maintenance of Property—</i>			
\$36,400		\$24,300	\$60,700	\$52,256	Recurring		\$70,640	
91,500	\$48,675	— 38,051	102,124	60,786	Non-recurring and replacements		204,000	
\$127,900	\$48,675	— \$13,751	\$162,824	\$113,042	Total Maintenance of Property		\$274,640	

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34100. SERVICES FOR THE HANDICAPPED

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
s\$173,600			\$173,600	\$161,296	Extraordinary—			
2,000		\$7,000	9,000	5,252	10	\$1,000,000		\$1,100,000
\$319			319		10	1,750,000		
					10		5,000	
					10			
					30		200,000	50,000
\$175,600	\$319	\$7,000	\$182,919	\$166,548		\$2,750,000	\$405,000	\$1,150,000
\$5,000	\$4,767	\$3,200	\$6,567	\$1,153			\$58,400	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$202,471		\$202,471	\$27,774	10			
	\$202,471		\$202,471	\$27,774				
\$3,616,662	\$256,232	\$199,412	\$4,072,306	\$3,651,869				
						\$2,750,000	\$4,949,686	\$1,150,000
Federal Funds								
	\$15,794	\$357,297	\$373,091	\$372,546	10	\$378,087	\$370,811	\$370,811
	\$15,794	\$357,297	\$373,091	\$372,546		\$378,087	\$370,811	\$370,811
All Other Funds								
	{ \$6,372 }		\$12,642	\$3,226	10	\$1,624,000	\$3,200	\$3,652,886
	{ R 6,270 }							
	{ 67,161 }		558,222	526,201	20	556,500	630,000	630,000
	{ R491,061 }							
	\$570,864		\$570,864	\$529,427		\$2,180,500	\$633,200	\$4,282,886
\$3,616,662	\$842,890	\$556,709	\$5,016,261	\$4,553,842		\$5,308,587	\$5,953,697	\$5,803,697

It is recommended that the unexpended balance as of June 30, 1977 in the Millburn Avenue School for the Deaf account, and receipts derived from tuition charges, be appropriated for the costs of such operation.

It is further recommended that, the provisions of NJS 18A:61-1 and NJS 18A:46-13 notwithstanding, tuition to cover all necessary operating expenses of the Marie H. Katzenbach School for the Deaf be paid by local boards of education, each local board paying that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped children in the school.

It is further recommended that the unexpended balance as of June 30, 1977 in the Tuition receipt account of the Marie H. Katzenbach School for the Deaf and receipts derived from tuition charges be appropriated for necessary operating expenses.

It is further recommended that the unexpended balance as of June 30, 1977 in the Vocational shops revolving fund, and receipts derived from the sale of items, be appropriated for the same purpose.

DIRECT PUBLIC SERVICES
34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

PROGRAM DESCRIPTION

This program provides library, archival and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

Program Elements

10. State Library—Provides under C18A:73-26 et seq. for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting, and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication, and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records, and general support services for the State Library. The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs, and preservation seminars. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area li-

braries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 91-600) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services, and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

20. The New Jersey Historical Commission—Is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, conducts public activities concerned with significant historical events, conferences, lectures and seminars, including the New Jersey History Symposium. It also conducts financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship, contingent on the availability of funds. The Commission carries out a program of scholarly and popular publications on New Jersey history.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Books and documents maintained	598,518	642,665	678,665	718,165	718,165
Materials loaned					
From State Library	35,762	34,966	35,750	38,750	38,750
To local libraries	16,683	17,986	19,250	22,500	22,500
To blind and handicapped	197,753	195,500	200,000	205,000	205,000
Library materials distributed					
Documents to depository libraries	42,493	48,353	49,000	49,000	49,000
Bills, laws, documents, etc., on request	158,073	159,273	140,000	160,000	160,000
Reference questions answered	82,940	78,780	82,940	84,906	84,906
Visitors					
Exhibit room	6,900	16,000	16,000	16,000	16,000
Archives search room	2,900	2,902	4,500	5,000	5,000
Main reading room	36,266	36,239	40,000	42,000	42,000

POSITION DATA

Budgeted Positions	100	100	115	130	115
New Jersey State Library	100	100	104	117	104
New Jersey State Historical Commission .....	....	....	11	13	11
Authorized Positions	37	37	37	37	37
Total Positions	137	137	152	167	152

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,509,125	\$186,811	\$39,752	\$1,735,688	\$1,464,831	State Library	10	\$1,761,965	\$2,224,657	\$1,792,005
200,000	4,630	.....	204,630	196,576	New Jersey Historical Commission	20	214,849	387,217	276,848
\$1,709,125	\$191,441	\$39,752	\$1,940,318	\$1,661,407	Total Appropriation		\$1,976,814	\$2,611,874	\$2,068,853

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$1,265,205		\$103,106	\$1,368,311	\$1,193,523		\$1,185,494	\$1,471,880	\$1,435,528
						149,403		
						22,247		
						67,695	159,479	
\$1,265,205		\$103,106	\$1,368,311	\$1,193,523		\$1,424,839	\$1,631,359	\$1,435,528
\$262,648		— \$4,237	\$258,411	\$257,774		\$344,500	\$550,760	\$399,200
\$138,587		— \$133	\$138,454	\$132,649		\$153,114	\$310,475	\$218,125
<i>Maintenance of Property—</i>								
\$1,286		\$1,000	\$2,286	\$2,249		\$1,625	\$4,948	\$2,000
	\$2,525		2,525	2,494		1,325	7,040	3,000
\$1,286	\$2,525	\$1,000	\$4,811	\$4,743		\$2,950	\$11,988	\$5,000
<i>Extraordinary—</i>								
\$40,000			\$40,000	\$40,000				
	\$177,652	—\$56,154	121,498	25,492	10	\$40,000	\$40,000	
					10			
					10		5,000	
					10		16,842	
					20		20,600	
		800	800	519				
\$40,000	\$177,652	—\$55,354	\$162,298	\$66,011		\$40,000	\$82,442	
\$1,399	\$11,264	— \$4,630	\$8,033	\$6,707		\$11,411	\$24,850	\$11,000
OTHER RELATED APPROPRIATIONS								
State Aid								
\$7,574,444	\$185,596	\$3,256	\$7,763,296	\$7,756,385	10	\$6,752,321	\$11,500,000	\$6,825,000
\$7,574,444	\$185,596	\$3,256	\$7,763,296	\$7,756,385		\$6,752,321	\$11,500,000	\$6,825,000
\$9,283,569	\$377,037	\$43,008	\$9,703,614	\$9,417,792		\$8,729,135	\$14,111,874	\$8,893,853
Federal Funds								
	{ \$230,711 } R 4,134,599	—\$32,453	\$4,332,857	\$4,268,304	10	\$1,899,478	\$1,899,478	\$1,899,478
	{ 1,500 } R 68,500		70,000	50,000	20	26,000	16,000	16,000
	\$4,435,310	—\$32,453	\$4,402,857	\$4,318,304		\$1,925,478	\$1,915,478	\$1,915,478
All Other Funds								
	{ \$78,961 } R 15,635		\$94,596	\$10,070	10	\$28,650	\$45,850	\$45,850
	{ 2,290 } R 12,933		15,223		20	15,000	20,000	20,000
	\$109,819		\$109,819	\$10,070		\$43,650	\$65,850	\$65,850
\$9,283,569	\$4,922,166	\$10,555	\$14,216,290	\$13,746,166		\$10,698,263	\$16,093,202	\$10,875,181

It is recommended that the unexpended balances as of June 30, 1977 in the Microfilm, New Jersey Archives publication and the New Jersey Historical Commission publication revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$96,921 for 1976-77 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34300. PROGRAMS FOR THE STATE MUSEUM

OBJECTIVES

1. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
2. To exhibit, through long-term and short-term installations, the arts, the history, and the science of New Jersey and comparative areas and cultures.
3. To interpret museum collections and exhibitions through school and public programs and publications.
4. To provide community out-reach services through film loan programs and circulating loan exhibits.

Program Element

10. State Museum—Materials are collected, exhibited, and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service, both of which are being expanded and refined. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association. The New Jersey School of the Arts is authorized under (NJS 18A:61A-1 et seq.).

PROGRAM DESCRIPTION

Activities are conducted to provide museum services to the public.

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Attendance	569,354	449,167	550,000	500,000	500,000
School and groups	191,580	135,931	180,000	150,000	150,000
General	377,774	313,236	370,000	350,000	350,000
Total exhibitions	284	276	270	270	270
School programs and presentations	1,982	1,594	1,300	1,300	1,300
Total public programs	933	645	1,000	700	700
Monetary donations received from private donors (excluding the Friends of the New Jersey State Museum)	\$34,634	\$2,381	\$20,000	\$20,000	\$20,000
Funds raised by the Friends of the New Jersey State Museum	\$112,003	\$78,828	\$100,000	\$100,000	\$100,000

POSITION DATA

Budgeted Positions	90	89	83	88	83
Authorized Positions	6	6	7	2	2
Total Positions	96	95	90	90	85

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,049,080	\$6,687	\$54,973	\$1,110,740	\$1,058,788	State Museum	10	\$1,232,843	\$1,553,725	\$1,263,795
\$1,049,080	\$6,687	\$54,973	\$1,110,740	\$1,058,788	Total Appropriation		\$1,232,843	\$1,553,725	\$1,263,795
<i>Distribution by Object</i>									
Salaries—									
\$807,442	.....	\$51,072	\$858,514	\$822,918	Officers and employees		\$980,475	\$1,016,870	\$986,870
.....	.....	.....	.....	.....	New positions .....		.....	60,205	.....
\$807,442	.....	\$51,072	\$858,514	\$822,918	<i>Total Salaries</i>		<i>\$980,475</i>	<i>\$1,077,075</i>	<i>\$986,870</i>
\$62,300	.....	.....	\$62,300	\$55,519	Materials and Supplies		\$71,000	\$103,150	\$72,100
\$90,755	.....	\$6,401	\$97,156	\$93,433	Services Other Than Personal		\$100,843	\$131,683	\$108,825
Maintenance of Property—									
\$9,600	.....	\$1,500	\$11,100	\$10,505	Recurring		\$9,600	\$17,250	\$12,600
10,925	\$3,721	— 1,500	13,146	11,697	Non-recurring and replacements ..		10,925	45,900	17,400
\$20,525	\$3,721	.....	\$24,246	\$22,202	<i>Total Maintenance of Property</i>		<i>\$20,525</i>	<i>\$63,150</i>	<i>\$30,000</i>
Extraordinary—									
\$33,058	.....	—\$5,000	\$28,058	\$26,372	Magic muse operation	10	.....	\$21,017	.....
25,000	.....	.....	25,000	24,903	Acquisition of art and historical objects	10	\$60,000	110,000	\$60,000
4,000	.....	.....	4,000	2,784	Scientific research	10	.....	8,000	.....
.....	.....	2,500	2,500	2,309	Compensation awards	10	.....	.....	.....
\$62,058	.....	—\$2,500	\$59,558	\$56,368	<i>Total Extraordinary</i>		<i>\$60,000</i>	<i>\$139,017</i>	<i>\$60,000</i>
\$6,000	\$2,966	.....	\$8,966	\$8,348	Additions and Improvements .....		.....	\$39,650	\$6,000

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM

Year Ending June 30, 1976					1977			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$240,000	.....	.....	\$240,000	\$240,000	State Museum	10 \$500,000	\$604,679	\$525,000
\$240,000	.....	.....	\$240,000	\$240,000	Total State Aid	\$500,000	\$604,679	\$525,000
					Capital Construction			
\$73,000	\$49,274	.....	\$122,274	\$3,682	State Museum	10 \$78,016	\$230,750	\$230,750
\$73,000	\$49,274	.....	\$122,274	\$3,682	Total Capital Construction ..	\$78,016	\$230,750	\$230,750
\$1,362,080	\$55,961	\$54,973	\$1,473,014	\$1,302,470	Total General State Fund Sources	\$1,810,859	\$2,389,154	\$2,019,545
					Federal Funds			
.....	{ \$602 } { R 15,098 }	\$5,292	\$20,992	\$20,992	State Museum	10 \$6,933	.....	.....
.....	\$15,700	\$5,292	\$20,992	\$20,992	Total Federal Funds	\$6,933	.....	.....
					All Other Funds			
.....	{ \$189,352 } { R 81,764 }	.....	\$271,116	\$176,803	State Museum	10 \$91,700	\$94,700	\$94,700
.....	\$271,116	.....	\$271,116	\$176,803	Total All Other Funds	\$91,700	\$94,700	\$94,700
\$1,362,080	\$342,777	\$60,265	\$1,765,122	\$1,500,265	Grand Total	\$1,909,492	\$2,483,854	\$2,114,245

It is recommended that the unexpended balance as of June 30, 1977 in the Museum shop revolving fund, and receipts derived therefrom, be appropriated for the purposes of the fund, including the acquisition of art and historical objects.

It is further recommended that the unexpended balances as of June 30, 1977 in the Films and Museum auditorium revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$83,284 for 1976-77 salary program, for comparison purposes.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative and fiscal affairs of the Department consistent with State Board Rules and State and Federal regulations, and to provide assistance to local school districts in the administration of their financial and accounting procedures.
2. To prepare and maintain the Department's budgetary, personnel and support services.
3. To compute and distribute State aid; to classify contractors; to pay monthly claims for the School Lunch Aid program; to provide payment of Federal aid and to advise districts on borrowing funds.
4. To provide local school district personnel with assistance in executing their budgeting, accounting, fiscal, auditing and record keeping activities, and to collect, edit, review and compile statistical information for the Annual Report.
5. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
6. To support the State Board of Education in its function of establishing goals, policies, and resolving conflicts in the education system, and supervise the coordination and implementation of The Public School Education Act of 1975.
7. To develop and implement Statewide standards for pupil achievement with special attention to urban and bilingual students.
8. To develop and implement a comprehensive State evaluation system on local school district compliance with the Public School Education Act of 1975.
9. To assess the status of New Jersey's education system relative to the Statewide goals as determined by the State Board of Education.

10. To develop and maintain a Statewide program of achievement testing in the basic skills areas of reading and mathematics, and to analyze and interpret these data toward a more thorough and efficient system of education in New Jersey.

PROGRAM DESCRIPTION

Activities are conducted for the overall management of the administrative and fiscal affairs of the Department including the supervision of expenditures, the planning and implementation of appropriate fiscal and personnel procedures, the collection and distribution of State and Federal aid, the auditing of local district financial procedures, and the design and implementation of an integrated management-by-objectives, and a management information system. Additional activities assure that educational programs in the State contribute to the objective of a thorough and efficient system of public schools, and to the efficient management of the Department as reflected in the Department's operational plan—a modified management by objectives system. This program also provides for the dissemination of Federal/State program information. Research activities are conducted that cover multiple programs and projects focused specifically on the production of those processes, services and materials necessary to the efficient and effective operation of educational programs. Activities are conducted to support the Department's policymaking, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching.

Program Elements

10. Administration—Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, bookkeeping, budget, auditing and management information. This element also provides support for research and consulting services in support of the

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39100. DEPARTMENT PLANNING AND MANAGEMENT

start-up requirements needed for reorganization under NJS 18A:7A-1 et seq. These services include an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements, and the distribution of Federal and State grants-in-aid.

20. Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-1, NJS 18A:4-22, and NJS 18A:4-35). He is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants. The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent

of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for the vocational education and the Advisory Council for Title III of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.

30. Research, Planning and Evaluation—Provides for an integrated educational research, planning, assessment, program development and evaluation capability for the Department in accordance with the goals and priorities of the Commissioner and State Board of Education as outlined in NJS 18A:7A-1 et seq.

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	92	91	95	181	126
Administration	73	72	70	131	90
Commissioner's Office	10	10	8	11	9
Research, Planning and Evaluation	9	9	17	39	27
Authorized Positions	101	101	101	56	80
Total Positions	193	192	196	237	206

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,386,815	\$11,259	\$185,730	\$1,583,804	\$1,426,064	Administration	10	\$1,460,544	\$2,406,426	\$1,759,989
192,022	.....	40,488	232,510	208,671	Commissioner's Office	20	203,584	398,844	265,131
891,788	.....	40,527	932,315	835,872	Research, Planning and Evaluation	30	932,126	2,491,729	1,663,156
\$2,470,625	\$11,259	\$266,745	\$2,748,629	\$2,470,607	Total Appropriation		\$2,596,254	\$5,296,999	\$3,688,276
<i>Distribution by Object</i>									
Salaries—									
\$43,000	.....	.....	\$43,000	\$42,998	Commissioner		\$43,000	\$43,000	\$43,000
870,857	}	\$74,061	1,326,677	1,224,593	Officers and employees		1,079,645	1,313,442	1,275,842
s280,885					Positions established from lump sum appropriation		167,259	.....	.....
100,874					Positions transferred from another subcategory		61,192	25,984	25,984
					New positions .....		.....	1,092,212	372,000
\$1,295,616	.....	\$74,061	\$1,369,677	\$1,267,591	<i>Total Salaries</i>	1	\$1,351,096	\$2,474,638	\$1,716,826
\$153,032	}	\$43,778	\$210,110	\$188,546	Materials and Supplies		\$163,506	\$223,715	\$192,450
s 13,300									
\$434,011	}	\$103,433	\$1,086,959	\$949,483	Services Other Than Personal		\$1,050,022	\$1,895,604	\$1,665,200
s549,515									
\$9,000	}	\$5,294	\$14,594	\$12,816	Maintenance of Property—				
s 300					Recurring		\$15,430	\$18,845	\$15,800
1,200					Non-recurring and replacements ..		2,200	4,300	.....
\$10,500	\$10,558	\$8,303	\$29,361	\$19,739	<i>Total Maintenance of Property</i>		\$17,630	\$23,145	\$15,800
Extraordinary—									
\$8,000	.....	\$8,000	\$16,000	\$15,266	State Board of Education expenses	20	\$14,000	\$22,500	\$18,000
3,651	.....	.....	3,651	.....	Payment in lieu of taxes on Com- missioner's residence	20	.....	5,000	.....
.....	.....	15,000	15,000	15,000	Task force on competency indica- tions and standards	20	.....	.....	.....
.....	.....	.....	.....	.....	Minimal standards (PL 1976, c. 97)	30	.....	92,483	80,000
.....	.....	.....	.....	.....	Early childhood project	30	.....	101,764	.....

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39100. DEPARTMENT PLANNING—MANAGEMENT

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
.....	.....	2,500	2,500	1,838	Instructional television services	30	447,000	.....
.....	.....	.....	.....	.....	Compensation awards .....	.....	.....	.....
\$11,651	.....	\$25,500	\$37,151	\$32,104	Total Extraordinary	\$14,000	\$668,747	\$98,000
s \$3,000	\$701	\$11,670	\$15,371	\$13,144	Additions and Improvements .....	.....	\$11,150	.....
OTHER RELATED APPROPRIATIONS								
Debt Service								
\$1,522,649	.....	.....	\$1,522,649	\$1,522,649	Interest on bonds	70	\$1,892,209	\$1,804,894
839,244	.....	.....	839,244	839,000	Redemption of bonds	80	1,494,000	1,833,000
\$2,361,893	.....	.....	\$2,361,893	\$2,361,649	Total Debt Service .....	.....	\$3,386,209	\$3,637,894
\$4,832,518	\$11,259	\$266,745	\$5,110,522	\$4,832,256	Total General State Fund Sources .....	.....	\$5,982,463	\$8,934,893
.....	.....	.....	.....	.....	.....	.....	\$7,326,170	.....
Federal Funds								
.....	\$37,019	\$545,851	\$582,870	\$555,923	Administration	10	\$331,342	\$331,342
.....	{ 8,532 }	.....	.....	.....	Commissioner's Office	20	43,793	43,793
.....	{ R 5,000 }	40,000	53,532	51,586	.....	.....	.....	.....
.....	{ 10,391 }	.....	.....	.....	Research, Planning and Evalua- tion	30	355,132	355,132
.....	{ R 243,529 }	512,214	766,134	749,158	Total Federal Funds .....	.....	\$730,267	\$730,267
.....	\$304,471	\$1,098,065	\$1,402,536	\$1,356,667	.....	.....	.....	.....
All Other Funds								
.....	{ \$26,211 }	.....	\$64,021	\$23,554	Administration	10	\$32,655	\$35,675
.....	{ R 37,810 }	.....	3,621	.....	Commissioner's Office	20	.....	.....
.....	{ 3,621 }	.....	.....	.....	.....	.....	.....	.....
.....	{ 6,459 }	.....	24,642	18,475	Research, Planning and Evalua- tion	30	.....	.....
.....	{ R 18,183 }	.....	.....	.....	Total All Other Funds .....	.....	\$32,655	\$35,675
.....	\$92,284	.....	\$92,284	\$42,029	Grand Total .....	.....	\$6,745,385	\$9,700,835
\$4,832,518	\$408,014	\$1,364,810	\$6,605,342	\$6,230,952	.....	.....	\$8,092,112	.....

It is recommended that the unexpended balances as of June 30, 1977 in the School law decisions and School election account revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$113,649 for 1976-77 salary program, for comparison purposes.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39500. MANAGEMENT OF FIELD OPERATIONS

OBJECTIVES

1. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
2. To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to PL 1975, c. 212 and other laws and regulations.

PROGRAM DESCRIPTION

This program is responsible for maintaining legislative liaison and coordinating the activities of the county offices, the Office of Equal Educational Opportunity and the staff of the State Board. This encompasses monitoring of State and Federal legislation and ensuring that county offices and school districts comply with annual approval and other requirements of State law and Department regulation. Programs are initiated and maintained within the Department and within school systems to alleviate and/or prevent problems associated with racial imbalance, equal educational opportunities, and affirmative action with respect to minorities and women. The activities of this

program include administration of county offices (planning, budgeting, training, staffing, evaluation, communications) and support services necessary to the implementation and operation of a thorough and efficient system of education on the county and local level to ensure compliance with PL 1975, c. 212 and other applicable laws and regulations.

Program Elements

20. Equal Education Opportunity—Local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations in the prevention of community unrest as a constituent of desegregation in the recruitment of minority staff personnel, and in the elimination of discriminatory policies and practices operant or extant within the Department or within school systems, as required by law and State policy.
30. Office of School Approval—Consists of the functions and responsibilities that are to be carried out by the 21 county offices. It includes the task of installing, monitoring and evaluating the provisions of thorough and efficient legislation (NJS 18A:7A-1 et seq.). It also includes maintaining liaison between the local school districts and Department, enforcement of pupil regulations, teacher certification and reporting procedures.

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39500. MANAGEMENT OF FIELD OPERATIONS

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					128	128	126	228	211
Equal Education Opportunity					3	3	6	7	6
Office of School Approval					125	125	120	221	205
Authorized Positions					46	46	46	30	46
Total Positions					174	174	172	258	257

APPROPRIATION DATA					Year Ending June 30, 1976				Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				1977 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$91,611			\$91,611	\$87,198	Equal Education Opportunity	20	\$93,607	\$130,096		\$109,025		
2,450,158		—\$178,315	2,271,843	2,132,713	Office of School Approval	30	2,474,125	6,495,383		4,253,081		
\$2,541,769		—\$178,315	\$2,363,454	\$2,219,911	Total Appropriation		\$2,567,732	\$6,625,479		\$4,362,106		
<i>Distribution by Object</i>												
Salaries—												
s\$583,000		— \$80,300	\$502,700	\$468,318	County superintendents		\$624,891	\$742,345		\$722,345		
906,080					Officers and employees		1,795,920	2,049,325		2,001,825		
s 925,000		— 116,015	1,729,300	1,629,873	Positions established from lump sum appropriation		39,915					
					Position transferred from another subcategory			28,916		28,916		
14,235					New positions			1,777,752		1,250,000		
					<i>Total Salaries</i>		<i>1\$2,460,726</i>	<i>\$4,598,338</i>		<i>\$4,003,086</i>		
\$2,428,315		—\$196,315	\$2,232,000	\$2,098,191	Materials and Supplies		\$5,467	\$37,113		\$8,100		
\$6,189		\$2,000	\$8,189	\$6,300	Services Other Than Personal		\$101,539	\$236,178		\$100,920		
\$65,265		\$16,000	\$123,265	\$115,420	Maintenance of Property—							
s 42,000					Recurring			\$150				
					<i>Total Maintenance of Property</i>			\$150				
					Extraordinary—							
					Relocation expenses	30		\$100,000				
					Salaries of county staffs	30		1,304,400				
					Expenses associated with new posi- tions	30		348,900		\$250,000		
					<i>Total Extraordinary</i>			\$1,753,300		\$250,000		
					Additions and Improvements			\$400				

OTHER RELATED APPROPRIATIONS												
Federal Funds												
	R\$370,111		\$370,111	\$370,111	Equal Education Opportunity	20	\$381,703	\$381,703		\$381,703		
	{ 276,062 }				Office of School Approval	30	1,436,116	1,436,116		1,436,116		
	{ R 850,203 }	—\$315,461	810,804	706,230	<i>Total Federal Funds</i>		<i>\$1,817,819</i>	<i>\$1,817,819</i>		<i>\$1,817,819</i>		
	\$1,496,376	—\$315,461	\$1,180,915	\$1,076,341	<i>Grand Total</i>		<i>\$4,385,551</i>	<i>\$8,443,298</i>		<i>\$6,179,925</i>		
\$2,541,769	\$1,496,376	—\$493,776	\$3,544,369	\$3,296,252								

¹ Includes allocation of \$162,697 for 1976-77 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					Programs for Special Groups and Limited Purposes—			
\$1,255,217	\$25,205	\$10,991	\$1,291,413	\$1,209,933	Field Service Programs	\$1,510,960	\$1,971,127	\$1,558,124
392,063		16,203	408,266	388,380	Controversies and Disputes	430,671	515,106	492,599
2,047,018	346,791	— 107,488	2,286,321	1,649,303	School Programs	1,843,317	3,236,354	2,160,474
2,420,074	5,437	— 150,482	2,275,029	2,028,455	Vocational Education Programs	2,358,611	3,037,520	1,761,657
<u>\$6,114,372</u>	<u>\$377,433</u>	<u>—\$230,776</u>	<u>\$6,261,029</u>	<u>\$5,276,071</u>	Sub-Total	<u>\$6,143,559</u>	<u>\$8,760,107</u>	<u>\$5,972,854</u>
					Direct Public Services—			
\$3,616,662	\$53,761	\$199,412	\$3,869,835	\$3,624,095	Services for the Handicapped	\$2,750,000	\$4,949,686	\$1,150,000
1,709,125	191,441	39,752	1,940,318	1,661,407	Programs for the State Library and Historical Commission	1,976,814	2,611,874	2,068,853
1,049,080	6,687	54,973	1,110,740	1,058,788	Programs for the State Museum	1,232,843	1,553,725	1,263,795
<u>\$6,374,867</u>	<u>\$251,889</u>	<u>\$294,137</u>	<u>\$6,920,893</u>	<u>\$6,344,290</u>	Sub-Total	<u>\$5,959,657</u>	<u>\$9,115,285</u>	<u>\$4,482,648</u>
					Department Planning Management and General Support—			
\$2,470,625	\$11,259	\$266,745	\$2,748,629	\$2,470,607	Department Planning and Management	\$2,596,254	\$5,296,999	\$3,688,276
2,541,769	.....	—\$178,315	2,363,454	2,219,911	Management of Field Operations	2,567,732	6,625,479	4,362,106
<u>\$5,012,394</u>	<u>\$11,259</u>	<u>\$88,430</u>	<u>\$5,112,083</u>	<u>\$4,690,518</u>	Sub-Total	<u>\$5,163,986</u>	<u>\$11,922,478</u>	<u>\$8,050,382</u>
<u>\$17,501,633</u>	<u>\$640,581</u>	<u>\$151,791</u>	<u>\$18,294,005</u>	<u>\$16,310,879</u>	Total Appropriation, Department of Education	<u>\$17,267,202</u>	<u>\$29,797,870</u>	<u>\$18,505,884</u>

540. DEPARTMENT OF HIGHER EDUCATION

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student financial aid programs, appropriate academic policies, and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage inter-institutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity, and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Elements

10. Administration—The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.
30. Aid to County Colleges—See the State Aid Section of the Budget for a description of the programs administered by the Department.
40. Support of Independent Higher Education Institutions—
 - A. The Independent College and Universities Utilization Act (NJS 18A:72B-1 et seq.) is designed to provide financial assistance to New Jersey's independent institutions and to assure that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey's youth. The salient features of this program are:
The Cost of Education Program (COG) encourages institutions to enroll students who need financial assistance. The State Program to Utilize Resources (SPUR) provides incentives to use resources more efficiently and effectively, to

permit increased enrollment of New Jersey students, and to lower the effective cost of education to New Jersey students. The Graduate and Professional Programs provide opportunities for independent institutions to gain support for specialized graduate and professional programs that fulfill State needs. The computer, library and other services program will permit independent institutions to share certain specialized services now available to public institutions.

- B. Schools of Professional Nursing—Under the provisions of NJS 18A:64F-3 et seq., the State provides aid to schools of professional nursing for operational costs to the extent of one-half or \$600 per New Jersey full-time student, whichever is less. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- C. Veterinary Medicine Education Program—Under the Veterinary Medical Education Act of 1971, the Department is authorized to enter into short-term contracts with out-of-State schools for the admission of New Jersey students.
- D. Under a supplement to the Medical and Dental Education Act of 1970 (C18A:64G-1 et seq.) the Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Appropriations cannot exceed 90% of the Dental School's annual budget deficit.
50. The New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)—Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey. For students who are both educationally and financially disadvantaged, the program provides both academic year funds for student costs, including tuition, room and board, and grants for summer programs. These two items are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students 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, including technical assistance and research, program reviews, fiscal audits, and general policy guidance by the EOF central staff.
60. Scholarships and Loans—
 - A. Competitive scholarship awards are made annually to no more than 5% of the high school graduating class. These awards pay tuition up to a maximum of \$500 per year. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State. Awards are renewable annually based upon continued good academic standing and financial need.
 - B. County college graduate scholarships are available to graduates of county colleges in New Jersey, in amounts and under conditions identical with the State Competitive Scholarships (see A above).
 - C. State educational incentive grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey where the tuition and fees exceed \$500. Incentive Grants pay up to \$500 per year but when combined with the State Competitive Scholarship may not exceed the amount of tuition and fees charged by the institution.
 - D. Tuition aid grants are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds \$800 a year. The maximum annual grant may not exceed \$1,000. Actual award levels are determined by an award schedule contained in statute and are related to family income. These awards may not be granted to students holding State scholarships. Awards are renewable based on continued enrollment and financial need.

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

- E. The Edwin Aldrin Fund for the Advancement of Knowledge finances socially significant research projects undertaken by undergraduate and graduate students studying at public and private institutions of higher education. The projects are one-time undertakings, proposed by individual students, and funded at sums ranging from \$900 to the maximum of \$4,780. The Edwin Aldrin Commemorative Scholarships were established by the Legislature in late 1969 to honor New Jersey's "moon man." A distinguished group of New Jersey citizens were chosen to serve as the Trustees of the Fund with an advisory panel of outstanding New Jersey college faculty and administrators to review and recommend certain projects for funding.
- F. Public Tuition Aid Grants are available to students enrolled in four-year public institutions in New Jersey. Awards range up to the amount of the tuition increase approved for the 1976-77 academic year.
- G. The Higher Education Assistance Authority, a corporate body politic (NJS 18A:72-1 et seq.), administers a Federally regulated program providing for the guarantee or insuring of loans made by banks, saving and loan associa-

tions or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Undergraduate students may receive a guaranteed loan of up to \$2,500 per year or \$7,500 total. Graduate students may receive a loan of up to \$5,000 per year or \$15,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to students from families with income less than \$25,000. A legislatively mandated reserve requirement (NJS 18A:72-17) requires that the reserve fund shall not be less than the greater of (1) the amount required to acquire defaulted loans during the current fiscal year or (2) the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969. The administrative expenses of the Authority are funded from State appropriations.

70. Student Assistance Administration—The Office of Student Assistance, administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

EVALUATION DATA

Support of Independent Higher Education Institutions

Schools of professional nursing aided	26	26	26	26	26
Student enrollment	3,100	3,100	3,100	3,500	3,500
Independent colleges and universities aided	16	16	16	16	16

New Jersey Educational Opportunity Fund

Colleges and universities participating	56	57	57	57	57
Public	42	43	43	43	43
Private	14	14	14	14	14
Students aided by opportunity grants	12,361	12,067	12,939	13,129	12,411
Initial	4,807	4,584	5,385	5,168	4,807
Renewal	6,754	6,885	6,754	7,111	6,754
Graduate	300	270	500	650	650
Out-of-State	500	328	300	200	200

	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Scholarships and Loans										
Competitive Scholarships										
Maximum initial awards										
authorized	5,450	\$2,725,000	5,465	\$2,732,500	5,592	\$2,796,000	5,689	\$2,844,500	5,689	\$2,844,500
Undergraduate students										
aided	13,348	6,655,556	13,416	6,592,369	14,300	7,000,000	14,300	7,000,000	13,700	6,700,000
Initial in-State	3,479	1,733,778	3,485	1,701,281	4,200	2,060,000	4,200	2,060,000	4,200	2,060,000
Renewal in-State	5,925	2,952,756	5,685	2,775,775	6,200	3,040,000	6,200	3,040,000	5,850	2,850,000
Out-of-State	3,944	1,969,022	4,246	2,115,313	3,900	1,900,000	3,900	1,900,000	3,650	1,790,000
Educational Incentive Grants										
Undergraduate students										
aided	8,640	1,929,000	8,296	2,014,944	9,500	2,200,000	8,500	2,500,000	8,200	2,400,000
Initial in-State	2,922	652,366	2,904	705,230	3,300	764,200	3,000	882,000	3,000	882,000
Renewal in-State	5,718	1,276,634	5,392	1,309,714	6,200	1,435,800	5,500	1,618,000	5,200	1,518,000
County College Graduate										
Scholarships										
Undergraduate students										
aided	426	350,000	387	190,426	510	250,000	500	250,000	400	200,000
Initial	196	161,033	167	82,047	240	118,000	250	125,000	200	100,000
Renewal	160	131,455	137	67,129	200	98,000	200	100,000	150	75,000
Out-of-State	70	57,512	83	41,250	70	34,000	50	25,000	50	25,000
Tuition Aid Grants										
Undergraduate students										
aided	3,789	2,996,000	3,579	2,954,398	4,817	4,500,000	5,100	4,800,000	4,700	4,400,000
Initial	1,967	1,555,327	1,611	1,329,479	2,500	2,335,000	2,300	2,164,000	2,100	1,984,000
Renewal	1,822	1,440,673	1,968	1,624,919	2,317	2,165,000	2,800	2,636,000	2,600	2,416,000
Edwin E. Aldrin Fund grants ..	16	23,045	.....	.....	.....	.....	.....	.....	.....	.....
Tuition remission grants	14,063	2,607,371	.....	.....	19,400	3,333,000	15,660	2,693,743	.....	.....
Total students aided—all										
programs ^a	31,642	\$14,560,972	17,382	\$11,752,137	39,027	\$17,283,000	35,560	\$17,243,743	18,800	\$13,700,000

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Loan Program										
Applications received	38,093		42,605		45,000		48,000		48,000	
Applications refused	564		593		650		700		700	
Loans guaranteed	37,048		41,144		43,000		46,000		46,000	
Less:										
Repaid by borrower or cancelled	13,862	14,775,709	13,712	14,875,568	16,000	19,200,000	18,000	21,600,000	18,000	21,600,000
Defaulted notes purchased (face amount)	5,506	6,054,087	7,980	9,167,727	10,000	12,000,000	14,000	17,000,000	14,000	17,000,000
Loans outstanding June 30	236,641	291,069,968	256,093	332,487,125	273,093	370,087,125	287,093	405,087,125	287,093	405,087,125
Higher Education Assistance Fund										
Financial Position (Cumulative Totals—6/30)										
Cash		\$1,312,378		\$264,110		\$200,000		\$200,000		\$200,000
Investments, book value		5,534,189		3,587,030		1,633,777		800,857		300,857
Loans purchased										
Notes purchased		13,463,348		22,013,002		33,013,002		49,013,002		49,013,002
Federal reinsurance received ^b		8,148,281		14,944,402		23,794,402		36,644,402		36,644,402
Federal reinsurance refundable ^c		415,334		813,615		1,506,815		2,595,935		2,595,935
Payments on purchased notes		995,797		1,536,256		2,387,756		3,729,156		3,729,156
Direct public and graduate/professional loans				1,096,737		2,120,000		2,120,000		2,120,000
Principal received				5,586		35,586		135,586		135,586
Total fund balance		\$11,581,171		\$11,288,250		\$12,255,850		\$14,220,650		\$13,720,650
Reserve										
Appropriation and transfers		\$5,165,152		\$4,065,152		\$4,065,152		\$5,065,152		\$4,565,152
Higher Education Act		473,869		473,869		473,869		473,869		473,869
Vocational Education Act (NVSLIA '65)		49,664		49,664		49,664		49,664		49,664
Insurance fees collected		1,862,841		2,248,147		2,936,147		3,672,147		3,672,147
Refund of insurance fees		40,868		45,386		55,786		66,986		66,986
Cumulative total profit/(loss) on investments		7,150		26,928		26,928		26,928		26,928
Surplus										
Investment earnings		3,935,730		4,318,531		4,468,531		4,543,531		4,543,531
Interest on purchased notes		127,633		138,780		153,780		173,780		173,780
Interest on direct public loans				7,362		72,362		147,362		147,362
Interest on graduate/professional loans				5,203		65,203		135,203		135,203
Total fund balance		\$11,581,171		\$11,288,250		\$12,255,850		\$14,220,650		\$13,720,650
Committed:										
20% reserve		131,906		25,853		16,000		8,000		8,000
10% reserve		1,398,623		1,151,480		800,000		400,000		400,000
Unreserved balance		5,316,037		2,673,807		1,017,777		592,857		92,857
Loans outstanding										
20% reserved		659,528		129,265		80,000		40,000		40,000
10% reserved		13,986,236		11,514,802		8,000,000		4,000,000		4,000,000
Unlimited reserve		276,424,204		320,843,058		362,007,125		401,047,125		401,047,125
Total loans outstanding		\$291,069,968		\$332,487,125		\$370,087,125		\$405,087,125		\$405,087,125

^a Number of students receiving educational incentive grants not included in total since they are also receiving State competitive scholarships and are counted under this program.

^b Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability, when 100% reimbursement is guaranteed.

^c Advances by the United States Office of Education, which are due and owing when collected from students.

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	136	136	136	164	163
Administration	67	67	67	73	72
Student Assistance Administration	69	69	69	91	91
Authorized Positions	10	6	6	5	5
Total Positions	146	142	142	169	168

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Approp. Adjusted	Requested	mended Recom.
\$1,615,840	\$514,556	\$75,398	\$2,205,794	\$1,941,214	Administration	10	\$4,036,902	\$3,103,671	\$2,814,516
7,580,000	169,964	— 40,000	7,709,964	7,698,909	Support of Independent Higher Education Institutions	30	9,704,000	13,132,000	12,346,000
15,936,131	.....	— 796,289	15,139,842	15,136,105	New Jersey Educational Opportunity Fund	40	15,936,000	17,284,215	16,302,215
12,265,500	94,423	— 15,000	12,344,923	11,752,137	Scholarships and Loans	50	17,283,000	18,243,743	14,200,000
1,043,363	3,433	16,911	1,063,707	1,051,616	Student Assistance Administration	60	1,110,947	1,940,945	1,902,257
<u>\$38,440,834</u>	<u>\$782,376</u>	<u>—\$758,980</u>	<u>\$38,464,230</u>	<u>\$37,579,981</u>	Total Appropriation		<u>\$48,070,849</u>	<u>\$53,704,574</u>	<u>\$47,564,988</u>
<i>Distribution by Object</i>									
Salaries—									
\$43,000	.....	.....	\$43,000	\$42,998	Chancellor		\$43,000	\$43,000	\$43,000
1,878,764	.....	\$64,389	1,943,153	1,922,472	Officers and employees		2,124,423	2,254,309	2,212,058
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	86,727	86,727
.....	.....	.....	.....	.....	New positions .....		.....	198,841	174,849
<u>\$1,921,764</u>	.....	<u>\$64,389</u>	<u>\$1,986,153</u>	<u>\$1,965,470</u>	<i>Total Salaries</i>		<u>\$2,167,423</u>	<u>\$2,582,877</u>	<u>\$2,516,634</u>
\$84,223	.....	— \$490	\$83,733	\$81,816	Materials and Supplies		\$61,625	\$138,436	\$138,436
<u>\$436,839</u>	.....	<u>— \$11,839</u>	<u>\$425,000</u>	<u>\$420,305</u>	Services Other Than Personal ..		<u>\$449,063</u>	<u>\$833,703</u>	<u>\$822,103</u>
Maintenance of Property—									
\$3,620	.....	\$2,319	\$5,939	\$5,740	Recurring		\$4,150	\$7,300	\$7,300
3,400	\$1,346	381	5,127	3,213	Non-recurring and replacements		2,700	3,700	3,700
<u>\$7,020</u>	<u>\$1,346</u>	<u>\$2,700</u>	<u>\$11,066</u>	<u>\$8,953</u>	<i>Total Maintenance of Property</i>		<u>\$6,850</u>	<u>\$11,000</u>	<u>\$11,000</u>
Extraordinary—									
\$5,000	.....	\$1,000	\$6,000	\$5,847	Board of Higher Education expenses	10	\$5,000	\$6,000	\$6,000
.....	\$196,517	25,000	221,517	212,601	New computer program development	10	.....	.....	.....
100,000	205,976	— 17,451	288,525	133,816	Program development	10	100,000	200,000	200,000
.....	.....	.....	.....	.....	State colleges—Enrollment increases (4,549)	10	301,888	.....	.....
.....	46,394	.....	46,394	35,200	College information system and Higher Education management system	10	125,000	240,000	240,000
50,000	.....	— 25,000	25,000	.....	Central library computerized processing center	10	.....	.....	.....
6,000	.....	.....	6,000	3,043	State and county college councils	10	3,000	4,000	4,000
.....	.....	.....	.....	.....	Fuel and utility costs at State colleges	10	\$1,927,000	.....	.....
.....	.....	.....	.....	.....	Basic skills assessment program	10	.....	500,000	250,000
.....	.....	.....	.....	.....	Graduate medical education, subject to the enactment of S1387 or similar legislation	10	.....	300,000	300,000
40,000	.....	.....	40,000	25,855	Medical college faculty utilization study	10	.....	150,000	150,000
.....	40,224	40,000	40,000	40,000	Marine sciences consortium ..	10	.....	.....	.....
.....	.....	15,000	55,224	41,175	Commission on financing post-secondary education	10	.....	.....	.....
4,000,000 } s2,000,000 }	.....	.....	6,000,000	5,999,909	Aid to independent colleges and universities	30	6,000,000	8,353,000	7,903,000
s1,500,000	.....	.....	1,500,000	1,500,000	Schools of professional nursing ..	30	1,500,000	1,750,000	1,500,000
80,000	{ 79,964 } { R90,000 }	— 40,000	209,964	199,000	Veterinary medicine education program	30	304,000	663,000	663,000

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$12,604,000			\$12,604,000	\$12,603,855	30	\$1,900,000	\$2,366,000	\$2,280,000
3,332,131		—\$796,289	2,535,842	2,532,250	40	12,604,000	13,586,062	12,604,062
7,000,000			7,000,000	6,746,767	40	3,332,000	3,698,153	3,698,153
265,500			265,500	190,426	50	7,000,000	7,000,000	6,700,000
2,200,000			2,200,000	2,014,944	50	250,000	250,000	200,000
2,800,000			2,800,000	2,800,000	50	2,200,000	2,500,000	2,400,000
	\$65,059	— 15,000	50,059		50	4,500,000	4,800,000	4,400,000
	29,364		29,364		50			
					50			
					50	3,333,000	2,693,743	
					50		1,000,000	500,000
1,654			1,654	1,162	60	1,000	2,500	2,500
		1,000	1,000	250				
\$35,984,285	\$753,498	—\$811,740	\$35,926,043	\$35,086,100		\$45,385,888	\$50,062,458	\$44,000,715
\$6,703	\$27,532	— \$2,000	\$32,235	\$17,337			\$76,100	\$76,100
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$24,775,000}	\$2,081,992		\$35,656,992	\$34,720,814	20	\$37,777,400	\$46,180,000	\$43,000,000
\$8,800,000}								
\$33,575,000	\$2,081,992		\$35,656,992	\$34,720,814		\$37,777,400	\$46,180,000	\$43,000,000
					Capital Construction			
	\$2,606,179	—\$1,629,680	\$976,499	\$269,247	10		\$2,000,000	\$2,000,000
	\$2,606,179	—\$1,629,680	\$976,499	\$269,247			\$2,000,000	\$2,000,000
					Debt Service			
\$17,333,869}			\$18,833,869	\$18,833,869	70	\$18,248,770	\$17,581,160	\$17,581,160
\$1,500,000}			10,480,103	10,480,000	80	12,020,000	14,340,000	14,340,000
10,480,103								
\$29,313,972			\$29,313,972	\$29,313,869		\$30,268,770	\$31,921,160	\$31,921,160
\$101,329,806	\$5,470,547	—\$2,388,660	\$104,411,693	\$101,883,911		\$116,117,019	\$133,805,734	\$124,486,148
					Federal Funds			
	{ \$626,369 }	— \$128,280	\$926,122	\$445,530	10			
	{ R428,033 }							
	{ 70,739 }		614,830	542,308	60	\$1,176,000	\$1,500,000	\$1,500,000
	{ R544,091 }					\$1,176,000	\$1,500,000	\$1,500,000
	\$1,669,232	— \$128,280	\$1,540,952	\$987,838				
					All Other Funds			
	{ \$27,710 }	\$321,609	\$563,772	\$490,829	10	\$414,000	\$103,500	\$103,500
	{ R214,453 }					\$414,000	\$103,500	\$103,500
	\$242,163	\$321,609	\$563,772	\$490,829				
\$101,329,806	\$7,381,942	—\$2,195,331	\$106,516,417	\$103,362,578		\$117,707,019	\$135,409,234	\$126,089,648

It is recommended that the unexpended balance as of June 30, 1977 in the Extraordinary accounts, excluding Aid to independent colleges and universities and Schools of professional nursing, be appropriated.

It is further recommended that, notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJEEN), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation, as if they were State government agencies (NJSA 52:34-10a).

It is further recommended that an amount not to exceed \$50,000 in the Aid to independent colleges and universities account be available for administrative expenses.

¹ Reflects \$9,862,912 distributed to the State colleges.

² Includes allocation of \$118,136 for 1976-77 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq. The Department of Higher Education oversees the operation of New Jersey State colleges, nine 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 nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

I. INSTRUCTION OBJECTIVES

A. INSTRUCTION AND DEPARTMENT RESEARCH

1. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

PROGRAM DESCRIPTION

The instructional programs at each college come under the broad responsibilities of the Presidents and the Vice President for Academic Affairs, acting through the deans and department chairmen.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION OBJECTIVE

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

PROGRAM DESCRIPTION

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs, and also to provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS OBJECTIVES

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

D. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
2. To provide specialized non-degree instruction which will meet community and professional needs.

PROGRAM DESCRIPTION

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

II. AUXILIARY SERVICES OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract. Direct costs of operations under this program are funded entirely from food service and housing charges.

III. SUPPORT

A. ACADEMIC SUPPORT OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs, and to students engaged in independent study and research.

B. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

1. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Educational Opportunity Grant, Work-Study, and National Defense Student Loan) are matched, up to 20% by State funds. In addition, the financial aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
2. The student services program is carried out through the student personnel department and the Offices of Admissions and Registrar, providing services related to students as described below.
 - a. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and (c) initiating the basic data collection process for the student information component of the college information system.
 - b. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.
 - c. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with emphasis on funding of organized activities and functions.

- d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
- e. The financial aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
- f. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
- g. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
- h. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers, and operation of a depository for confidential credentials and other materials.

C. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the college.

PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

Thomas A. Edison College of New Jersey was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth state college under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. At that time, the operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education with the approval of the Governor. The offices of the College are located at Forrestal Road in Princeton, New Jersey.

The mission of Edison College is to evaluate learning no matter how acquired, to develop and administer examinations that will aid in such evaluations, to coordinate assessments of nontraditional learning, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

At the present time, Edison College offers the degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration, and the Bachelor of Arts.

There are no prerequisites for admission to Edison College. Students may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-State residents. Since no class attendance

is required, and degree requirements can be satisfied entirely by transfer credit and examinations, the services of the College are available to any individual regardless of residence.

Since the College has no faculty, the academic policies are determined by an Academic Council appointed by the Board of Trustees and consisting of 22 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs, monitors the examination program, and recommends degree candidates to the Board of Trustees. Each degree program and examination are under the supervision of a faculty committee, again drawn from the colleges and universities of the State.

The College maintains three counseling centers in Montclair, Camden, and Princeton which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the State system of higher education, whether or not they wish to enroll in Edison College.

In FY 1977-78, the Counseling Network will serve approximately 6,215 citizens of the State. During the year, about 300 associate degrees and 150 baccalaureate degrees will be awarded and about 4,500 students will be enrolled.

					Actual FY 1975	Actual FY 1976	Budgeted ^a FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA									
Average number of students enrolled					1,800	3,000	4,500	5,500	4,500
Adults counseled					3,838	4,371	6,215	7,950	6,215
Degrees granted					262	273	450	500	450
POSITION DATA									
Budgeted Positions .....					.....	.....	22	40	31
Authorized Positions					30	49	31	28	28
Total Positions					30	49	53	68	59
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted 1977 Approp.	Requested	Recom- mended
\$400,000	\$233,766	— \$20,193	\$613,573	\$612,862	Institutional Support	70	\$600,156	\$829,021	\$640,940
\$400,000	\$233,766	— \$20,193	\$613,573	\$612,862	Total Appropriation		\$600,156	\$829,021	\$640,940
Distribution by Object									
Salaries—									
		\$413,600	\$413,600	\$413,600	Officers and employees			\$372,040	\$362,041
					Positions established from lump sum appropriation		\$366,754	119,784	119,784
					New positions			104,868	
		\$413,600	\$413,600	\$413,600	Total Salaries		¹ \$366,754	\$596,692	\$481,825
		\$53,996	\$53,996	\$53,996	Materials and Supplies		\$21,425	\$71,064	\$60,650
		\$124,164	\$124,164	\$124,164	Services Other Than Personal		\$48,977	\$143,265	\$98,465
Maintenance of Property—									
		\$700	\$700	\$487	Recurring		\$1,000		
		\$700	\$700	\$487	Total Maintenance of Property		\$1,000		
Extraordinary—									
		\$3,500	\$3,500	\$3,280	Counseling program	70	\$162,000	\$8,000	
\$400,000	{ \$27,540 R203,726 }	— 631,253	13		Control	70			
\$400,000	\$231,266	—\$627,753	\$3,513	\$3,280	Total Extraordinary		\$162,000	\$8,000	
	\$2,500	\$15,100	\$17,600	\$17,335	Additions and Improvements			\$10,000	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
		\$176,795	\$176,795	\$175,391	Institutional Support	70	\$80,000	\$20,000	\$20,000
		\$176,795	\$176,795	\$175,391	Total Federal Funds		\$80,000	\$20,000	\$20,000

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

Orig. & (S)Supple- mental	Year Ending June 30, 1976				All Other Funds	Ref. Key	Year Ending June 30, 1977		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
	{ \$29,576 } R 8,500	\$18,814	\$56,890	\$56,537	Institutional Support	70	\$280,000	\$278,000	\$278,000
	\$38,076	\$18,814	\$56,890	\$56,537	Total All Other Funds		\$280,000	\$278,000	\$278,000
\$400,000	\$271,842	\$175,416	\$847,258	\$844,790	Grand Total		\$960,156	\$1,127,021	\$938,940

It is recommended that the unexpended balance as of June 30, 1977, and receipts from fees, be appropriated.

¹ Includes allocation of \$46,137 for the 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION

550. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq). All of the work of the College, except for several off-campus centers, is centered on one main campus.

The College offers a basic liberal arts and sciences curriculum with majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology, and Spanish. In addition fine and performing arts, majors in music, speech-theatre, and art are offered at the undergraduate level. Also, programs are offered in administrative studies, law/justice, and education. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood education center on campus providing classes for pre-school, mentally

retarded, and handicapped children.

The College is located in Glassboro, Gloucester County on 180 acres and in 1976 included 36 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasiums, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush.

In fiscal year 1978, the basic four thrusts of the College at the undergraduate level will continue to be arts and sciences, fine and performing arts, teacher education/professional studies, and administrative studies/management. However, a shift in emphasis within these general areas must occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that will provide additional vocational opportunities for students. This year, the College will strive to implement these programs.

At the graduate level, it is a goal of the College to upgrade the quality of its offerings in response to the evaluations and assessments of the past two years. Further, non-degree, post-baccalaureate programs will be developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree.

EVALUATION DATA	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a
INSTRUCTION										
Enrollment—Total	12,148	9,238	11,205	8,728	12,128	8,226	11,855	8,230	11,855	8,230
Undergraduate—Total	10,036	8,497	9,695	7,930	10,908	7,786	10,735	7,790	10,735	7,790
Full-time	7,328	7,416	6,929	7,083	6,709	6,500	6,812	6,600	6,812	6,600
Part-time	2,708	1,081	2,766	847	4,199	1,286	3,923	1,190	3,923	1,190
Graduate—Total	2,112	741	1,510	798	1,220	440	1,120	440	1,120	440
Full-time	69	72	84	84	50	50	100	100	100	100
Part-time	2,043	669	1,426	714	1,170	390	1,020	340	1,020	340
Degree programs offered	47		47		48		48		48	
Courses offered	800		1,050		990		1,000		1,000	
Degrees granted										
Bachelors	1,845		1,809		1,850		1,850		1,850	
Masters	388		444		400		400		400	
Ratio: Student/faculty ^b	17.8/1		16.9/1		16.1/1		16.1/1		16.1/1	
Direct State support per full-time equated student	\$1,160		\$1,153		\$1,145		\$1,376		\$1,360	
Extension and Public Service										
Enrollment	4,402	938	4,383	929	4,058	860	4,058	860	4,058	860
Summer undergraduate	3,080	672	3,067	649	2,826	598	2,826	598	2,826	598
Summer graduate	1,322	266	1,316	280	1,232	262	1,232	262	1,232	262
Program revenue	\$676,791		\$630,049		\$630,453		\$677,889		\$677,889	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
550. GLASSBORO STATE COLLEGE

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	915	906	906	910	910
Instruction	510	517	516	520	520
Academic Support	52	51	49	49	49
Student Services	81	79	80	80	80
Institutional Support	272	259	261	261	261
Authorized Positions	155	173	165	178	178
Instruction	55	67	52	55	55
Extension and Public Service	2	2	2	2	2
Auxiliary Services	44	47	70	73	73
Academic Support	1	2	.....	.....	.....
Student Services	26	27	27	34	34
Institutional Support	27	28	14	14	14
Total Positions	1,070	1,079	1,071	1,088	1,088

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$8,929,214	\$27,711	\$278,576	\$9,235,501	\$9,162,053	Instruction	10	\$9,215,721	\$10,249,257	\$10,177,720
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
883,694	10,700	216,725	677,669	665,869	Auxiliary Services	40	.....	.....	.....
1,378,726	137,003	42,461	1,558,190	1,497,315	Academic Support	50	757,675	966,173	953,066
3,517,275	27,211	304,305	3,848,791	3,806,188	Student Services	60	1,456,751	1,786,948	1,773,841
.....	.....	.....	.....	.....	Institutional Support	70	4,125,081	4,402,783	4,363,461
\$14,708,909	\$202,625	\$408,617	\$15,320,151	\$15,131,425	Total Appropriation		\$15,555,228	\$17,405,161	\$17,268,088
					<i>Distribution by Object</i>				
					Salaries—				
\$9,979,233	.....	\$970,025	\$12,235,258	\$12,194,102	Officers and employees		\$12,360,485	\$12,708,024	\$12,576,951
\$1,286,000	.....	11,900	171,900	146,502	Student aides		126,400	150,000	150,000
160,000	.....	.....	.....	.....	New positions .....		.....	49,047	43,047
.....	.....	.....	.....	.....	<i>Total Salaries</i>		<i>2</i> \$12,486,885	<i>\$12,907,071</i>	<i>\$12,769,998</i>
\$11,425,233	.....	\$981,925	\$12,407,158	\$12,340,604	Materials and Supplies		\$1,397,880	\$1,588,430	\$1,588,430
\$1,223,862	.....	—\$114,479	\$1,109,383	\$1,107,266	Services Other Than Personal		\$1,066,298	\$1,187,526	\$1,187,526
\$1,190,721	.....	—\$281,368	\$909,353	\$900,203	Maintenance of Property—				
.....	.....	.....	.....	.....	Recurring		\$131,999	\$187,421	\$187,421
\$121,768	.....	\$284	\$122,052	\$122,052	Non-recurring and replacements ..		33,560	147,666	147,666
79,834	\$10,656	20,101	70,389	53,650	<i>Total Maintenance of Property</i>		<i>\$165,559</i>	<i>\$335,087</i>	<i>\$335,087</i>
\$201,602	\$10,656	—\$19,817	\$192,441	\$175,702	Extraordinary—				
.....	.....	.....	.....	.....	Outdoor laboratory experiences ..	10	\$10,300	\$14,000	\$14,000
\$22,600	.....	—\$19,020	\$3,580	\$3,580	Demonstration school services ...	10	.....	.....	.....
.....	.....	1,994	1,994	1,994	To provide an enrollment increase				
169,000	.....	169,000	.....	.....	of 120 students	10	.....	.....	.....
.....	.....	.....	.....	.....	Research	10	65,959	.....	.....
.....	.....	.....	.....	.....	Academic development	10	.....	464,000	464,000
29,564	.....	28,043	57,607	57,607	NDEA student loan program				
.....	.....	.....	.....	.....	(State share)	60	65,927	58,006	58,006
133,200	.....	21,074	112,126	112,126	College work-study program (State				
.....	.....	.....	.....	.....	share)	60	171,820	164,655	164,655
.....	\$132,874	113,982	246,856	221,789	Supplementary education program				
82,650	.....	.....	82,650	82,650	grant	60	.....	.....	.....
.....	.....	9,000	9,000	8,989	Student center support	70	.....	.....	.....
.....	R 3,340	.....	3,340	3,340	Compensation awards				
.....	.....	150	150	150	Other casualty loss				
.....	.....	.....	.....	.....	Claims				
\$437,014	\$136,214	—\$55,925	\$517,303	\$492,225	<i>Total Extraordinary</i>		<i>\$314,006</i>	<i>\$700,661</i>	<i>\$700,661</i>
\$230,477	\$55,755	—\$101,719	\$184,513	\$115,425	Additions and Improvements		\$124,600	\$686,386	\$686,386

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
550. GLASSBORO STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	\$12,800	\$220,000	\$232,800	\$35,582	Institutional Support	70	\$28,391	\$28,391
.....	\$12,800	\$220,000	\$232,800	\$35,582	Total Capital Construction .....	.....	\$28,391	\$28,391
\$14,708,909	\$215,425	\$628,617	\$15,552,951	\$15,167,007	Total General State Fund Sources	\$15,555,228	\$17,433,552	\$17,296,479
					Federal Funds			
.....	{ \$104,369 } R 766,040	\$239,415	\$1,109,824	\$959,768	Instruction	10 \$1,018,656	\$937,703	\$937,703
.....	{ 230,301 } R2,691,333	.....	2,921,634	2,664,861	Student Services	60 2,749,978	2,897,723	2,897,723
.....	\$3,792,043	\$239,415	\$4,031,458	\$3,624,629	Total Federal Funds	\$3,768,634	\$3,835,426	\$3,835,426
					All Other Funds			
.....	{ \$32,688 } R 366,114	\$183,378	\$582,180	\$421,133	Instruction	10 \$456,670	\$377,765	\$377,765
\$836,400	127,209	15,461	979,070	610,971	Extension and Public Service	30 630,453	677,889	677,889
1,106,030	281,346	.....	1,387,376	808,156	Auxiliary Services	40 543,590	554,990	554,990
.....	{ 234,609 } R 195,440	.....	430,049	237,176	Student Services	60 350,874	356,331	356,331
.....	{ 23,446 } R 55,509	.....	78,955	61,589	Institutional Support	70 50,000	50,000	50,000
\$1,942,430	\$1,316,361	\$198,839	\$3,457,630	\$2,139,025	Total All Other Funds	\$2,031,587	\$2,016,975	\$2,016,975
\$16,651,339	\$5,323,829	\$1,066,871	\$23,042,039	\$20,930,661	Grand Total	\$21,355,449	\$23,285,953	\$23,148,880
DIRECT STATE SUPPORT DISPLAY								
\$14,708,909	\$202,625	\$408,617	\$15,320,151	\$15,131,425	Total Appropriation	\$15,555,228	\$17,405,161	\$17,268,088
\$4,934,978	\$136,214	.....	\$5,071,192	\$5,071,192	Less: Income Deductions	\$6,136,090	\$6,078,398	\$6,078,398
\$9,773,931	\$66,411	\$408,617	\$10,248,959	\$10,060,233	Direct State Support	\$9,419,138	\$11,326,763	\$11,189,690

¹ Includes \$1,499,721 of appropriated receipts from the tuition increase, and \$988,586 transferred from Department Management and General Support.

² Includes allocation of \$1,026,633 for 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION 551. JERSEY CITY STATE COLLEGE

Jersey City State College is located in Jersey City, Hudson County, on a 15 acre campus. The College has a lease on 64 acres of riparian land, 15 of which have been developed as athletic fields. The College has applied for a Federal grant to construct a field house on these lands.

Approximately 90% of the students are residents of the five county metropolitan area in the northeast corner of the State. The College also enrolls approximately 200 foreign students.

The College offers 20 undergraduate and nine graduate degree programs in its School of Arts and Sciences and the School of Education. In addition, the School of Education offers certification programs in the fields of educational administration, media, bilingual/bicultural and English as a second language. The College also offers a cooperative education program which provides students with work experience in business and government during the college year.

In FY 1978, the College plans to continue the expansion of career oriented programs by adding Business Administration and Media Arts programs to the existing Bachelors of Science in criminal justice/fire safety administration and nursing.

The School of Professional Education is developing an M. A. program in urban education and will stress in-service training for teachers and adult education. Hudson and Essex counties, particularly Jersey City and Newark will be the focus of the College's outreach effort and internship placements.

The A. Harry Moore Laboratory School has been under a 20-year lease to Jersey City State College since 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, for those students in the College who are majoring in special education. The School is attended by pupils handicapped by cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has facilities for meeting the needs of a maximum of 260 children. The single building is located on John F. Kennedy Memorial Boulevard, directly across from Jersey City State College.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

EVALUATION DATA

EVALUATION DATA				Department Estimate FY 1978				Budget Estimate FY 1978		
	Actual FY 1975		Actual FY 1976		Budgeted FY 1977					
INSTRUCTION—JERSEY CITY STATE COLLEGE	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	12,083	6,944	13,228	7,674	10,815	6,650	10,815	6,650	10,815	6,650
Undergraduate—Total	10,755	6,326	11,765	7,033	9,815	6,300	9,815	6,300	9,815	6,300
Full-time	5,084	4,908	6,760	5,346	4,990	4,900	4,990	4,900	4,990	4,900
Part-time	5,671	1,418	5,005	1,687	4,825	1,400	4,825	1,400	4,825	1,400
Graduate—Total	1,328	618	1,463	641	1,000	350	1,000	350	1,000	350
Full-time	64	57	193	84	50	50	50	50	50	50
Part-time	1,264	561	1,270	557	950	300	950	300	950	300
Degree programs offered	49		49		41		46		46	
Courses offered	630		680		720		800		800	
Degrees granted										
Bachelors	1,262		1,070		1,250		1,250		1,250	
Masters	393		305		325		300		300	
Ratio: Student/faculty ^b	17.2/1		17.5/1		16.6/1		16.3/1		16.3/1	
Direct State support per fulltime equated student	\$1,235		\$1,082		\$1,246		\$1,508		\$1,484	
INSTRUCTION—A. HARRY MOORE LABORATORY SCHOOL										
Students enrolled	245		227		232		240		240	
Orthopedic (includes cerebral palsied)	108		107		110		111		111	
Multiple handicapped (physically and mentally)	117		101		102		109		109	
Auditorily handicapped	10		10		10		10		10	
Visually handicapped	10		9		10		10		10	
Extension and Public Service										
Enrollment	3,572	454	3,695	510	3,575	505	3,575	505	3,575	505
Summer undergraduate	2,677	313	2,815	361	2,650	340	2,650	340	2,650	340
Summer graduate	895	141	880	149	925	165	925	165	925	165
Program revenue	\$366,165		\$347,654		\$360,839		\$398,694		\$398,694	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	835	796	791	809	808
Instruction—Jersey City State College	442	409	410	417	417
Instruction—A. Harry Moore Laboratory School	77	77	77	81	81
Total	519	486	487	498	498
Academic Support	38	34	34	34	34
Student Services	67	67	65	65	65
Institutional Support	211	209	205	212	211
Authorized Positions	77	88	86	87	87
Instruction	33	39	34	37	37
Sponsored Research and Other Sponsored Programs	6	4	4	3	3
Extension and Public Service	18	14	18	17	17
Auxiliary Services	2	2	2	2	2
Student Services			1	1	1
Institutional Support	18	29	27	27	27
Total Positions	912	884	877	896	895

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$7,060,625	\$781,975	\$543,340	\$8,385,940	\$8,285,528	Instruction	10	\$8,182,694	\$8,909,137	\$8,884,513
	20,000	1	20,001	18,622	Sponsored Research and Other Sponsored Programs	20			
					Extension and Public Service	30			
					Auxiliary Services	40			
600,748	314	— 186,514	414,548	413,370	Academic Support	50	512,000	871,505	869,580

33000. HIGHER EDUCATION
551. JERSEY CITY STATE COLLEGE

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION 551. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
	{ \$13,019 }				All Other Funds			
	{R 268,039 }	— \$67,577	\$351,131	\$14,354	Instruction	10	\$500,000	\$500,000
\$361,140	165,320	— 19,415	507,045	353,841	Extension and Public Service	30	360,839	398,694
136,720	64,405		201,125	127,893	Auxiliary Services	40	136,720	137,094
	{ 293,908 }				Student Services	60	273,000	274,000
	{R 252,767 }	1	546,676	180,346	Institutional Support	70	100,000	25,000
	80	125,685	125,765	125,685				
\$497,860	\$1,057,538	\$38,694	\$1,731,742	\$802,119	Total All Other Funds		\$1,370,559	\$1,334,788
\$12,154,633	\$4,984,204	\$960,783	\$18,237,270	\$16,767,856	Grand Total		\$16,844,580	\$18,576,328

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College be appropriated for operating expenses of the school.

DIRECT STATE SUPPORT DISPLAY

\$11,656,773	\$836,774	\$682,221	\$13,175,768	\$13,048,630	Total Appropriation	\$13,180,416	\$15,047,241	\$14,885,101
					Less:			
\$4,059,935	\$790,886		\$4,850,821	\$4,747,631	Income Deductions	\$4,892,711	\$5,017,192	\$5,017,192
\$7,596,838	\$45,888	\$682,221	\$8,324,947	\$8,300,999	Direct State Support	\$8,287,705	\$10,030,049	\$9,867,909

¹ Includes \$1,145,830 of appropriated receipts from the tuition increase, and \$894,983 transferred from Department Management and General Support.

² Includes allocation of \$978,953 for 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION 552. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, co-educational institution of higher education in Union Township, New Jersey. The College is located in the north central portion of the State and is only minutes from the Garden State Parkway and close to public transportation. The 120-acre campus, including a six-acre woodland preserve, is situated in a suburban area. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were associated with contributions made in the area of senior teacher training. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently includes 26 structures, consisting of modern classroom buildings, a library, a theatre for the performing arts, a child study institute, a fine arts and humanities building, a science complex, a gymnasium with olympic-sized swimming pool, athletic fields and recreational facilities, a college student center, administrative office, student dormitories and apartments, and a maintenance-warehouse building.

The recent completion of a \$23 million capital development program, funded from the proceeds of bond issues for Higher Education provided a new classroom building, a new science facility, and an administrative office complex. Completion of the capital improvement program will enable the College to accommodate 6,000 full-time undergraduate and graduate students.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 36 undergraduate programs leading to the baccalaureate degree and 18 graduate pro-

grams leading to degrees in liberal arts and professional studies at the Masters Level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science and physical education. In addition, there are a number of interdisciplinary career related programs which include: medical technology, computer science, management science, social welfare, recreation and the industrial technologies.

During FY 1978, the College expects to introduce the multipurpose concept at the graduate level by implementing a Master of Arts in liberal studies. The first stages of the program are being supported in part by a \$50,000 grant from the National Endowment for the Humanities. The College is currently developing Masters programs in the applied disciplines including management science, computer science and public administration, and at the same time anticipates introducing new undergraduate programs in radiation science and physical therapy. In support of the new curriculum, the College will initiate field-based experiences for students concentrating in the applied and liberal disciplines through its Cooperative Education Program.

The College also plans in FY 1978 to establish a Bureau of Educational Services which will provide personnel to assist school districts and other appropriate agencies in assessing their needs through action research, and will provide necessary programs to respond to identified needs.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
552. KEAN COLLEGE OF NEW JERSEY

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a	Total	Weighted ^a
INSTRUCTION										
Enrollment—Total	13,445	9,200	13,864	9,369	12,195	8,400	12,195	8,400	12,195	8,400
Undergraduate—Total	10,653	8,102	11,309	8,334	10,108	7,570	10,108	7,570	10,108	7,570
Full-time	6,518	6,247	6,835	6,368	6,741	6,277	6,741	6,277	6,741	6,277
Part-time	4,135	1,855	4,474	1,966	3,367	1,293	3,367	1,293	3,367	1,293
Graduate—Total	2,792	1,098	2,555	1,035	2,087	830	2,087	830	2,087	830
Full-time	66	72	73	72	44	44	44	44	44	44
Part-time	2,726	1,026	2,482	963	2,043	786	2,043	786	2,043	786
Degree programs offered	68		70		74		76		76	
Courses offered	846		737		770		800		800	
Degrees granted										
Bachelors	1,734		1,554		1,800		1,800		1,800	
Masters	499		508		525		500		500	
Ratio: Student/faculty ^b	21.2/1		17.0/1		18.5/1		18.5/1		18.5/1	
Direct State support per full-time equated student	\$1,092		\$1,020		\$1,151		\$1,389		\$1,367	
Extension and Public Service										
Enrollment	5,697	819	4,489	721	3,800	636	4,050	672	4,050	672
Summer undergraduate	3,964	586	3,435	525	3,000	469	3,200	484	3,200	484
Summer graduate	1,733	233	1,054	196	800	167	850	188	850	188
Program revenue	\$607,228		\$633,117		\$498,000		\$498,000		\$498,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	903	905	905	905	905
Instruction	495	496	495	495	495
Academic Support	50	49	50	50	50
Student Services	99	100	102	102	102
Institutional Support	259	260	258	258	258
Authorized Positions	56	60	70	82	82
Instruction	9	9	12	12	12
Sponsored Research and Other Sponsored Programs	7	7	7	8	8
Extension and Public Service	2	2	2	4	4
Auxiliary Services	10	13	15	15	15
Student Services	20	21	26	24	24
Institutional Support	8	8	8	19	19
Total Positions	959	965	975	987	987

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$8,588,522	\$281,495	\$147,454	\$9,017,471	\$8,746,137	Instruction	10	\$9,236,834	\$9,848,956	\$9,754,671
	26,053		26,053	22,485	Sponsored Research and Other Sponsored Programs	20			
					Extension and Public Service	30			
					Auxiliary Services	40			
910,812	61,168	— 237,991	733,989	714,395	Academic Support	50	948,000	1,175,471	1,156,614
1,395,346	9,450	113,998	1,518,794	1,507,447	Student Services	60	1,517,000	1,660,826	1,641,969
4,166,482	108,416	402,296	4,677,194	4,405,886	Institutional Support	70	4,246,754	5,404,273	5,347,702
\$15,061,162	\$486,582	\$425,757	\$15,973,501	\$15,396,350	Total Appropriation		\$15,948,588	\$18,089,526	\$17,900,956
<i>Distribution by Object</i>									
Salaries—									
\$10,005,113		\$1,036,591	\$12,410,704	\$12,332,498	Officers and employees		\$13,109,155	\$13,501,398	\$13,312,828
s1,369,000		— 5,256	194,744	187,591	Student aides		200,000	200,000	200,000
200,000									
\$11,574,113		\$1,031,335	\$12,605,448	\$12,520,089	<i>Total Salaries</i>		\$13,309,155	\$13,701,398	\$13,512,828
\$1,570,484		—\$260,117	\$1,310,367	\$1,299,797	Materials and Supplies		\$1,666,275	\$1,939,897	\$1,939,897
\$1,002,805		—\$233,981	\$768,824	\$760,605	Services Other Than Personal		\$724,368	\$1,077,426	\$1,077,426

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
552. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$179,920		\$22,130	\$202,050	\$194,109				
162,941	\$104,019	912	267,872	68,027				
\$342,861	\$104,019	\$23,042	\$469,922	\$262,136				
	R\$118,314	— \$90,000	\$28,314					
\$92,000		— 92,000						
	{ 1,553 }							
	{ R24,500 }		26,053	\$22,485				
24,000		— 4,724	19,276	19,276				
42,000		4,724	46,724	46,724				
	R 9,450	93,689	103,139	99,451				
88,090			88,090	88,035				
		{ 57,406 }	87,406	57,375				
		{ E30,000 }						
\$246,090	\$153,817	— \$905	\$399,002	\$333,346				
\$324,809	\$228,746	— \$133,617	\$419,938	\$220,377				
	\$213,457	\$220,000	\$433,457	\$59,535				
	\$213,457	\$220,000	\$433,457	\$59,535				
\$15,061,162	\$700,039	\$645,757	\$16,406,958	\$15,455,885				
	{ \$1,986 }							
	{ R 167,316 }	\$45,960	\$215,262	\$212,380				
	{ 3,058 }							
	{ R 106,900 }	— 2	109,956	109,601				
	34,193		34,193	3,918				
	{ 148,162 }							
	{ R1,412,199 }	156,391	1,716,752	1,528,598				
	32,476		32,476					
	\$1,906,290	\$202,349	\$2,108,639	\$1,854,497				
	{ \$66,719 }							
	{ R 79,062 }	\$1	\$145,782	\$108,540				
	{ 234,635 }							
\$498,210	{ R134,907 }	11,755	879,507	520,338				
	{ 5,558 }							
300,000	{ R 50,459 }		356,017	347,979				
	31,534		31,534	93				
	{ 266,115 }							
	{ R395,326 }		661,441	350,269				
	{ 56,857 }							
	{ R 84,275 }		141,132	100,812				
\$798,210	\$1,405,447	\$11,756	\$2,215,413	\$1,428,031				
\$15,859,372	\$4,011,776	\$859,862	\$20,731,010	\$18,738,413				

DIRECT STATE SUPPORT DISPLAY

\$15,061,162	\$486,582	\$425,757	\$15,973,501	\$15,396,350	Total Appropriation	\$15,948,588	\$18,089,526	\$17,900,956
\$5,713,351	\$153,817		\$5,867,168	\$5,835,286	Less: Income Deductions	\$6,278,260	\$6,421,686	\$6,421,686
\$9,347,811	\$332,765	\$425,757	\$10,106,333	\$9,561,064	Direct State Support	\$9,670,328	\$11,667,840	\$11,479,270

¹ Includes \$1,415,191 of appropriated receipts from the tuition increase, and \$1,421,985 transferred from Department Management and General Support.

² Includes allocation of \$1,041,093 for the 1976-77 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers four-year curricula leading to Bachelor of Arts or Bachelor of Science degrees in the following areas: art, communications, dramatic arts, music, English, French, Spanish, history, philosophy, biology, chemistry, mathematics, environmental studies, geography, political science, psychology, sociology, accounting, business administration, economics, public safety administration, Black studies, early childhood, elementary, junior high and middle school, secondary, physical, and special education, teacher-librarian, speech pathology, nursing, and community-school health education.

Since 1955 the College has offered graduate courses and degrees in teacher education and more recently in the arts and sciences. Presently, the College offers Master of Education degrees in art, communication arts, educational administration, English, elementary education, reading, student personnel services, school social worker, secondary education, special education, and urban education and community affairs. The Master of Arts degrees are offered in biological sciences, communication arts, English, social science, visual arts and urban education and community affairs. A Master of Arts in teaching is offered in elementary education and a Master of Science in communication disorders.

The college physical plant is located on 228 acres and includes 16 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, apartment style residence halls, a fine arts building, and a science classroom-office complex.

In FY 1978 emphasis will be on the further development of interdisciplinary social studies, fine and performing arts, and special teacher education programs. Overall, the College plans to emphasize career education and to relate employment opportunities and community interests to program development.

EVALUATION DATA

INSTRUCTION	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	15,646	9,455	16,397	10,320	14,153	8,978	14,226	8,980	14,226	8,980
Undergraduate—Total	12,580	8,645	13,418	9,347	12,388	8,359	12,702	8,360	12,702	8,360
Full-time	7,898	7,458	8,602	7,563	7,435	6,970	7,371	6,911	7,371	6,911
Part-time	4,682	1,187	4,816	1,784	4,953	1,389	5,331	1,449	5,331	1,449
Graduate—Total	3,066	810	2,979	973	1,765	619	1,524	620	1,524	620
Full-time	166	138	203	95	233	175	267	201	267	201
Part-time	2,900	672	2,776	878	1,532	444	1,257	419	1,257	419
Degree programs offered	59		60		61		61		61	
Courses offered	1,400		1,570		1,650		1,703		1,703	
Degrees granted										
Bachelors	1,552		1,574		1,994		1,772		1,772	
Masters	376		410		480		700		700	
Ratio: Student/faculty ^b	18.1/1		20.4/1		18.7/1		18.5/1		18.5/1	
Direct State support per full-time equated student	\$1,224		\$925		\$1,233		\$1,501		\$1,478	
Extension and Public Service										
Enrollment	3,573	537	4,291	676	3,919	617	4,500	710	4,500	710
Summer undergraduate	2,367	407	2,931	470	2,704	409	3,100	500	3,100	500
Summer graduate	1,206	130	1,360	206	1,215	208	1,400	210	1,400	210
Program revenue	\$436,571		\$485,606		\$420,000		\$420,000		\$420,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
Budgeted Positions	992		997		997		1,044		1,044	
Instruction	556		557		555		571		571	
Academic Support	43		45		44		47		47	
Student Services	86		86		85		93		93	
Institutional Support	307		309		313		333		333	
Authorized Positions	33		42		29		26		26	
Sponsored Research and Other Sponsored Programs	7		7		1		1		1	
Extension and Public Service	3		3		11		7		7	
Auxiliary Services	3		4		4		4		4	
Student Services	8		9		9		9		9	
Institutional Support	12		19		4		5		5	
Total Positions	1,025		1,039		1,026		1,070		1,070	

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$9,283,181	\$1,288,434	— \$980,284	\$9,591,331	\$9,136,583	Instruction	10	\$10,398,575	\$11,520,829	\$11,448,412
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	.....	.....
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
731,725	834	10,636	721,923	721,336	Academic Support	50	761,437	977,108	965,324
1,228,650	73,479	89,433	1,391,562	1,385,612	Student Services	60	1,277,455	1,604,801	1,579,017
4,229,125	676,317	1,231,335	6,136,777	4,913,805	Institutional Support	70	5,040,308	5,996,927	5,895,912
\$15,472,681	\$2,039,064	\$329,848	\$17,841,593	\$16,157,336	Total Appropriation		\$17,477,775	\$20,099,665	\$19,888,665
					<i>Distribution by Object</i>				
					Salaries—				
\$10,537,377	.....	\$606,377	\$12,446,754	\$12,348,673	Officers and employees		\$13,808,406	\$14,452,554	\$14,361,054
s1,303,000	.....	.....	200,000	200,000	Student aides		200,000	300,000	300,000
200,000	.....	.....	.....	.....	New positions .....		.....	459,406	356,406
\$12,040,377	.....	\$606,377	\$12,646,754	\$12,548,673	Total Salaries		\$14,008,406	\$15,211,960	\$15,017,460
\$1,232,531	.....	\$263,010	\$1,495,541	\$1,493,572	Materials and Supplies		\$1,618,315	\$1,951,555	\$1,951,555
\$846,057	.....	\$151,016	\$695,041	\$691,294	Services Other Than Personal		\$797,014	\$889,907	\$873,407
					Maintenance of Property—				
\$172,685	.....	\$62,733	\$235,418	\$233,437	Recurring		\$206,000	\$262,000	\$262,000
327,305	\$480,632	323,875	1,131,812	431,138	Non-recurring and replacements		286,000	380,000	380,000
\$499,990	\$480,632	\$386,608	\$1,367,230	\$664,575	Total Maintenance of Property		\$492,000	\$642,000	\$642,000
					Extraordinary—				
.....	.....	.....	.....	.....	Academic development	10	.....	\$549,000	\$549,000
.....	.....	.....	.....	.....	Research	10	\$89,552	.....	.....
.....	.....	\$2,761	\$2,761	\$2,761	Public safety administration	10	.....	.....	.....
.....	R\$1,054,042	—\$1,037,000	17,042	.....	Control—Excess tuition receipts	10	.....	.....	.....
\$124,000	.....	124,000	.....	.....	To provide an enrollment increase of 94 students	10	.....	.....	.....
30,000	.....	3,546	26,454	26,453	NDEA student loan fund (State share)	60	25,000	25,000	25,000
87,500	.....	29,900	57,600	57,600	College work-study program (State share)	60	50,000	75,000	75,000
.....	R 70,894	1	70,895	70,895	Supplementary education program grant—Summer	60	.....	.....	.....
.....	.....	89,578	89,578	86,509	Supplementary education program grant	60	.....	.....	.....
87,990	.....	.....	87,990	87,990	Student center support	70	.....	.....	.....
.....	.....	17,975	17,975	17,856	Compensation awards .....		.....	3,043	3,043
\$329,490	\$1,124,936	—\$1,084,131	\$370,295	\$350,064	Total Extraordinary		\$164,552	\$652,043	\$652,043
\$524,236	\$433,496	\$309,000	\$1,266,732	\$409,158	Additions and improvements		\$397,488	\$752,200	\$752,200
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	\$565,929	\$255,000	\$820,929	\$46,478	Institutional Support	70	.....	\$104,092	\$104,092
.....	\$565,929	\$255,000	\$820,929	\$46,478	Total Capital Construction .....		.....	\$104,092	\$104,092
\$15,472,681	\$2,604,993	\$584,848	\$18,662,522	\$16,203,814	Total General State Fund Sources		\$17,477,775	\$20,203,757	\$19,992,757
					Federal Funds				
.....	{ \$8,991	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	\$50,262	\$77,500	\$77,500
.....	{R 94,601	\$29,504	\$133,096	\$117,154	Academic Support	50	3,930	3,930	3,930
.....	{ 25	.....	5,943	3,918					
.....	{R 5,918	.....	.....	.....		

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1976						Year Ending June 30, 1978			
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
	{ 180,555 }								
	{ R1,733,826 }		1,914,381	1,555,486	Student Services	60	1,421,400	1,706,100	1,706,100
	1,251		1,251		Institutional Support	70			
	\$2,025,167	\$29,504	\$2,054,671	\$1,676,558	Total Federal Funds		\$1,475,592	\$1,787,530	\$1,787,530
	{ \$12,698 }				All Other Funds				
	{ R 16,995 }		\$29,693	\$9,645	Sponsored Research and Other				
	{ 301,694 }				Sponsored Programs	20	\$12,000	\$12,000	\$12,000
390,000	{ R 95,606 }	\$3,536	790,836	567,679	Extension and Public Service	30	420,000	420,000	420,000
	{ 27,652 }				Auxiliary Services	40	205,000	205,000	205,000
164,000	{ R 26,000 }		217,652	183,306	Student Services	60	300,000	300,000	300,000
	{ 338,381 }		721,743	324,984	Institutional Support	70	110,000	110,000	110,000
	{ R 383,362 }								
	{ 79,794 }								
	{ R 140,078 }	15,990	235,862	104,358					
\$554,000	\$1,422,260	\$19,526	\$1,995,786	\$1,189,972	Total All Other Funds		\$1,047,000	\$1,047,000	\$1,047,000
\$16,026,681	\$6,052,420	\$633,878	\$22,712,979	\$19,070,344	Grand Total		\$20,000,367	\$23,038,287	\$22,827,287

DIRECT STATE SUPPORT DISPLAY

\$15,472,681	\$2,039,064	\$329,848	\$17,841,593	\$16,157,336	Total Appropriation	\$17,477,775	\$20,099,665	\$19,888,665
\$5,507,814	\$1,124,936		\$6,632,750	\$6,615,708	Less:			
					Income Deductions	\$6,405,817	\$6,616,560	\$6,616,560
\$9,964,867	\$914,128	\$329,848	\$11,208,843	\$9,541,628	Direct State Support	\$11,071,958	\$13,483,105	\$13,272,105

¹ Includes \$1,322,730 of appropriated receipts from the tuition increase, and \$1,742,552 transferred from Department Management and General Support.

² Includes allocation of \$1,220,661 for the 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION
554. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts, Bachelor of Science, and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences, and Educational and Community Services. Opportunity is afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, distributive education, economics, English, fine arts, French, geography, geoscience, German, health professions, history, home economics, industrial arts, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application process. Graduate programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental studies. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates

and graduates is also offered. A winter session and pre-summer session have been offered since the 1974-75 academic year. A program for training teachers and for providing resident experience in environmental studies is offered at The New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County, and Little Falls and Clifton in Passaic County, on 200 acres of land on the main campus, which in 1976 included 39 buildings comprised of administrative offices, classrooms, laboratories, residence halls, library, gymnasium, theater-auditorium, cafeteria, student center, and power plant. A new 350 bed student apartment facility was opened in September, 1976.

This year the College is conducting a general review of the education programs. This review process will probably lead to a modification of the program and the development of a master plan for graduate programs, following the completion of the graduate program evaluations.

In FY 1978, these plans will be implemented. The College will also continue its service to the community by providing such activities as the cooperative programs with the Small Business Administration, research studies for the Department of Labor and Industry, internship in social agencies, and cultural programs in the surrounding communities. In addition, efforts to broaden the availability of programs to the part-time student will continue.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

554. MONTCLAIR STATE COLLEGE

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
INSTRUCTION	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	15,867	10,430	15,579	10,547	15,300	10,281	15,119	10,280	15,119	10,280
Undergraduate—Total	11,587	9,027	10,759	9,007	10,916	8,730	10,762	8,780	10,762	8,780
Full-time	7,772	7,646	7,763	7,574	7,646	7,304	7,772	7,445	7,772	7,445
Part-time	3,815	1,381	2,996	1,433	3,270	1,426	2,990	1,335	2,990	1,335
Graduate—Total	4,280	1,403	4,820	1,540	4,384	1,551	4,357	1,500	4,357	1,500
Full-time	350	336	377	394	352	424	367	386	367	386
Part-time	3,930	1,067	4,443	1,146	4,032	1,127	3,990	1,114	3,990	1,114
Degree programs offered	34		55		57		57		57	
Courses offered	1,375		1,669		1,700		1,700		1,700	
Degrees granted										
Bachelors	1,810		1,832		1,900		1,900		1,900	
Masters	832		729		750		800		800	
Ratio: Student/faculty ^b	16.1/1		16.7/1		17.0/1		17.0/1		17.0/1	
Direct State support per full-time equated student	\$1,113		\$1,089		\$1,086		\$1,337		\$1,315	
Extension and Public Service										
Enrollment	5,711	1,077	6,697	1,216	6,464	1,184	6,597	1,161	6,597	1,161
Summer undergraduate	3,171	535	3,885	633	3,545	577	4,273	673	4,273	673
Summer graduate	2,540	542	2,812	583	2,919	607	2,324	488	2,324	488
Program revenue	\$842,439		\$851,801		\$893,133		\$1,013,768		\$1,013,768	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	1,105	1,076	1,076	1,095	1,095
Instruction	639	613	617	627	627
Academic Support	58	58	57	57	57
Student Services	102	102	104	108	108
Institutional Support	306	303	298	303	303
Authorized Positions	159	158	80	75	75
Instruction	7	7	.....	.....	.....
Sponsored Research and Other Sponsored Programs	60	59	26	19	19
Extension and Public Service	39	39	14	14	14
Auxiliary Services	38	34	29	30	30
Student Services	3	8	8	9	9
Institutional Support	12	11	3	3	3
Total Positions	1,264	1,234	1,156	1,170	1,170

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S)Supple-mental	Reapp. & (R)Rec.	Transfers (E)Emer-gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom-mended	
\$10,730,207	\$393,380	\$246,559	\$11,370,146	\$11,195,346	Instruction	10	\$11,597,419	\$12,915,891	\$12,804,272
	30,367		30,367	20,767	Sponsored Research and Other Spon-sored Programs	20			
					Extension and Public Service	30			
					Auxiliary Services	40			
1,053,474	22,191	— 103,786	971,879	955,994	Academic Support	50	1,006,000	1,261,604	1,239,280
1,639,284	152,912	90,674	1,882,870	1,854,992	Student Services	60	1,719,000	2,001,827	1,979,503
4,077,338	271,915	290,301	4,639,554	4,545,843	Institutional Support	70	5,083,183	5,882,868	5,815,896
\$17,500,303	\$870,765	\$523,748	\$18,894,816	\$18,572,942	Total Appropriation		\$19,405,602	\$22,062,190	\$21,838,951
Distribution by Object									
Salaries—									
\$11,460,263		\$1,667,884	\$14,643,147	\$14,540,495	Officers and employees		\$15,459,119	\$16,145,359	\$15,922,120
s1,515,000		— 27,680	293,620	293,620	Student aides		291,300	340,430	340,430
321,300					New positions			263,302	263,302
\$13,296,563		\$1,640,204	\$14,936,767	\$14,834,115	Total Salaries		\$15,750,419	\$16,749,091	\$16,525,852
\$1,598,870		—\$116,776	\$1,482,094	\$1,479,309	Materials and Supplies		\$1,627,764	\$2,020,009	\$2,020,009
\$949,558		—\$103,300	\$846,258	\$832,879	Services Other Than Personal		\$898,519	\$1,031,014	\$1,031,014

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
554. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$202,819	.....	— \$37,178	\$165,641	\$165,630	Maintenance of Property—			
187,939	\$208,680	— 161,208	235,411	183,208	Recurring			
\$390,758	\$208,680	— \$198,386	\$401,052	\$348,838	Non-recurring and replacements ..			
					<i>Total Maintenance of Property</i>			
						\$381,500	\$505,300	\$505,300
					Extraordinary—			
	R\$190,530	— \$187,448	\$3,082		Control—Excess tuition receipts ..			
\$200,000		— 200,000			10			
					To provide an enrollment increase			
					of 128 students			
412,500	29,312		441,812	\$397,165	10			
					New Jersey State School of			
					Conservation			
					10	391,000	388,876	388,876
					Academic development			
					10		602,000	602,000
	{ 10,367 }				Adult education—Literacy fund ..			
	{ R 20,000 }		30,367	20,767	20			
33,579		— 3,835	29,744	29,744	NDEA student loan program			
					(State share)			
30,960		3,835	34,795	34,795	60	29,800	29,800	29,800
					College work-study program (State			
					share)			
					60	43,600	68,400	68,400
	{ 2,535 }				Supplementary education program			
	{ R144,687 }		147,222	135,972	grant—Summer			
					60			
		162,813	162,813	152,366	Supplementary education program			
					grant			
99,450			99,450	99,450	60			
		22,845	22,845	22,845	Student center support			
		500	500	500	70			
					Compensation awards			
					Claims			
\$776,489	\$397,431	— \$201,290	\$972,630	\$893,604	<i>Total Extraordinary</i>			
						\$464,400	\$1,109,076	\$1,109,076
\$488,065	\$264,654	— \$496,704	\$256,015	\$184,197	Additions and Improvements			
						\$283,000	\$647,700	\$647,700
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$178,395	\$200,000	\$378,395		Institutional Support			
					70		\$159,000	\$159,000
	\$178,395	\$200,000	\$378,395		<i>Total Capital Construction</i> ..			
							\$159,000	\$159,000
\$17,500,303	\$1,049,160	\$723,748	\$19,273,211	\$18,572,942	<i>Total General State Fund</i>			
					<i>Sources</i>			
						\$19,405,602	\$22,221,190	\$21,997,951
Federal Funds								
	R \$6,273	\$19,302	\$25,575	\$19,302	Instruction			
	{ 272,992 }				10			
	{ R 294,489 }	160,097	727,578	444,540	Sponsored Research and Other			
	{ 124 }				Sponsored Programs			
	{ R 3,793 }		3,917	3,917	20	\$457,550	\$452,197	\$452,197
	{ 222,839 }				Academic Support			
	{ R1,539,566 }		1,762,405	1,428,076	50	3,900	3,900	3,900
					Student Services			
					60	1,281,263	1,281,260	1,281,260
	\$2,340,076	\$179,399	\$2,519,475	\$1,895,835	<i>Total Federal Funds</i>			
						\$1,742,713	\$1,737,357	\$1,737,357
All Other Funds								
	{ \$188,304 }				Sponsored Research and Other			
	{ R 138,311 }	\$2	\$326,617	\$140,929	Sponsored Programs			
	{ 465,302 }				20	\$231,209	\$220,559	\$220,559
\$810,000	{ R 41,801 }	2,059	1,319,162	890,716	Extension and Public Service ..			
	{ 309,106 }				30	893,133	1,013,768	1,013,768
553,972	{ R 57,822 }		920,900	804,245	Auxiliary Services			
	{ 695,252 }				40	507,360	491,356	491,356
	{ R 496,436 }	1	1,191,689	238,830	Student Services			
	{ 145,663 }				60	376,000	359,800	359,800
	{ R 122,969 }	6,725	275,357	155,567	Institutional Support			
					70	100,000	100,000	100,000
\$1,363,972	\$2,660,966	\$8,787	\$4,033,725	\$2,230,287	<i>Total All Other Funds</i>			
						\$2,107,702	\$2,185,483	\$2,185,483
\$18,864,275	\$6,050,202	\$911,934	\$25,826,411	\$22,699,064	<i>Grand Total</i>			
						\$23,256,017	\$26,144,030	\$25,920,791

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION 554. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SUPPORT DISPLAY								
\$17,500,303	\$870,765	\$523,748	\$18,894,816	\$18,572,942	Total Appropriation	\$19,405,602	\$22,062,190	\$21,838,951
\$6,742,967	\$368,119		\$7,111,086	\$7,087,154	Less: Income Deductions	\$8,236,331	\$8,322,347	\$8,322,347
\$10,757,336	\$502,646	\$523,748	\$11,783,730	\$11,485,788	Direct State Support	\$11,169,271	\$13,739,843	\$13,516,604

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of \$388,876 be payable out of receipts derived from the operation of the School, and receipts in excess of the amount hereinabove specifically set forth, and the unexpended balance of such receipts as of June 30, 1977, be appropriated.

¹ Includes \$1,783,773 of appropriated receipts from the tuition increase, and \$1,960,266 transferred from Department Management and General Support.

² Includes allocation of \$1,286,106 for the 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION 555. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 37 buildings provide facilities for classrooms, laboratories, library, auditoriums administration, residence halls, food service, maintenance, and the power plant.

The College offers the following four-year curricula leading to the degree of Bachelor of Arts: art, biology, chemistry, English, geography, history, mathematics, music, physics, political science, psychology, sociology, and speech communication and theatre. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education (for development of the mentally handicapped and hard of hearing), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science programs are also available in business administration, criminal justice and nursing and in electronic, industrial and mechanical technology. Programs and courses are offered both in the day and in the evening.

The College also offers graduate programs leading to four different degrees, i.e., Master of Education: business and distributive education, elementary education, English education, developmental reading, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech correction, student personnel services, urban education; Master of Arts: mathematics, music, speech pathology; Master of Arts in Teaching: business and distributive education, elementary school teaching, health and physical education, industrial arts, music education, special education, secondary school teaching; Educational Specialist: learning disabilities. Graduate study is available mostly in the evenings during the fall and spring semesters and during the summer session.

In 1977-78 the College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Plans include the development of undergraduate degree programs in recreation, media/library and modern languages, and a Master of Science program in management. The College will plan a leadership role in the development of curricula for urban schools while also expanding on-campus programs in arts, recreation, and adult education to meet community needs. In-service education in the health occupations will include continuing education opportunities for nurses and a degree program for registered nurses who are graduates of hospital-based and associate degree nursing programs.

EVALUATION DATA

INSTRUCTION	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	11,523	8,629	11,246	8,407	11,000	8,225	11,200	8,225	11,200	8,225
Undergraduate—Total	9,010	7,598	8,771	7,457	8,800	7,375	9,000	7,375	9,000	7,375
Full-time	7,026	6,905	6,906	6,691	6,690	6,600	6,590	6,500	6,590	6,500
Part-time	1,984	693	1,865	766	2,110	775	2,410	875	2,410	875
Graduate—Total	2,513	1,031	2,475	950	2,200	850	2,200	850	2,200	850
Full-time	264	254	225	275	200	200	200	200	200	200
Part-time	2,249	777	2,250	675	2,000	650	2,000	650	2,000	650
Degree programs offered		51		57		55		55		55
Courses offered		1,200		1,300		1,350		1,275		1,275
Degrees granted										
Bachelors		1,975		1,700		1,780		1,700		1,700
Masters		650		675		915		900		900
Ratio: Student/faculty ^b		17.0/1		17.1/1		17.1/1		17.1/1		17.1/1
Direct State support per full-time equated student		\$1,414		\$1,203		\$1,253		\$1,495		\$1,474
Extension and Public Service										
Enrollment	4,420	808	4,632	877	4,431	799	4,600	850	4,600	850
Summer undergraduate	2,575	408	2,726	465	2,605	424	2,700	450	2,700	450
Summer graduate	1,845	400	1,906	412	1,826	375	1,900	400	1,900	400
Program revenue		\$629,548		\$751,188		\$581,750		\$581,750		\$581,750

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
555. TRENTON STATE COLLEGE

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	909	910	909	909	909
Instruction	506	500	500	500	500
Academic Support	42	42	42	42	42
Student Services	94	102	97	97	97
Institutional Support	267	266	270	270	270
Authorized Positions	90	70	96	100	100
Instruction	12	8	13	11	11
Sponsored Research and Other Sponsored Programs	5	5	9	9	9
Extension and Public Service	64	57	64	70	70
Auxiliary Services	3	....	4	4	4
Student Services	6	....	6	6	6
Institutional Support	999	980	1,005	1,009	1,009
Total Positions					

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$8,936,305	\$375,839	— \$108,053	\$9,204,091	\$9,119,026	Instruction	10	\$9,900,755	\$10,420,000	\$10,348,304
	23,000	342,020	365,020	42,924	Sponsored Research and Other Spon- sored Programs	20			
					Extension and Public Service	30			
					Auxiliary Services	40			
875,540	3,923	— 70,584	808,879	804,887	Academic Support	50	874,067	1,009,700	995,361
1,654,245	119,825	— 79,146	1,694,924	1,691,785	Student Services	60	1,560,000	1,776,087	1,761,748
3,509,415	32,526	604,204	4,146,145	4,027,138	Institutional Support	70	4,045,544	5,317,860	5,248,903
\$14,975,505	\$555,113	\$688,441	\$16,219,059	\$15,685,760	Total Appropriation	1	\$16,380,366	\$18,523,647	\$18,354,316
Distribution by Object									
Salaries—									
\$9,903,736		\$1,371,085	\$12,494,821	\$12,438,878	Officers and employees		\$12,659,497	\$13,933,492	\$13,790,101
s 1,220,000		— 37,512	221,316	221,315	Student aides		258,828	236,500	236,500
258,828					Total Salaries	2	\$12,918,325	\$14,169,992	\$14,026,601
\$11,382,564		\$1,333,573	\$12,716,137	\$12,660,193	Materials and Supplies		\$1,605,750	\$1,867,480	\$1,867,480
\$1,424,851		— \$2,236	\$1,422,615	\$1,422,286	Services Other Than Personal		\$826,796	\$874,139	\$848,199
\$710,077		— \$11,262	\$698,815	\$694,623	Maintenance of Property—				
\$143,995		\$2,595	\$146,590	\$146,122	Recurring		\$144,995	\$192,161	\$192,161
203,133	\$23,753	— 114,650	112,236	70,532	Non-recurring and replacements ..		203,133	186,900	186,900
\$347,128	\$23,753	— \$112,055	\$258,826	\$216,654	Total Maintenance of Property		\$348,128	\$379,061	\$379,061
Extraordinary—									
					Academic development	10		\$490,000	\$490,000
		\$8,888	\$8,888	\$5,365	Urban education teacher training program	10			
\$100,000	\$262	— 69,950	30,312	30,050	Child study and demonstration center	10	30,000	30,000	30,000
	R354,789	— 354,469	320		Control—Excess tuition receipts ..	10			
135,000		— 135,000			To provide an enrollment increase of 101 students	10			
190,000		— 65,000	125,000	125,000	Demonstration school services ...	10	140,000	140,000	140,000
		279,883	279,883	20,238	Baccalaureate degree in criminal justice (State share)	20			
		61,413	61,413		Traffic safety education center ...	20			
	R 23,000		23,000	21,962	Adult education—Literacy fund ..	20			
		724	724	724	Criminal justice grant	20			
50,000		11,820	61,820	61,820	NDEA student loan fund (State share)	60	50,000	60,275	60,275
7,500		9,138	16,638	16,638	College work-study program (State share)	60	22,500	23,000	23,000
2,500		2,566	5,066	5,066	Nursing loan and scholarship pro- gram	60	2,500	3,370	3,370
	R119,825		119,825	119,825	Supplementary education program grant—Summer	60			

555. TRENTON STATE COLLEGE
33000. HIGHER EDUCATION

DIRECT STATE SUPPORT DISPLAY

² Includes allocation of \$1,164,075 for 1976-77 salary program, for comparison purposes.

The 357 acre campus is located in Mahwah Township, Bergen County, and the original academic complex was completed in 1971-72. Since then the college has completed an additional academic building.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

556. RAMAPO STATE COLLEGE OF NEW JERSEY

student life building, campus apartments for 600 students, science building, and a physical education building and a permanent library building are scheduled for completion in 1977.

The College has a barrier-free campus, designed to serve handicapped students in every way possible from dormitory living to participation in athletics. In FY 1977 there were 30 students in wheelchairs and 6 others considered officially handicapped for one reason or another. In recognition of its pioneer work in this area, HEW gave the College a one year grant totaling \$36,000 for future experimentation. In FY 1978, the number of handicapped students

served will more than double. Also, a more comprehensive program relating to the needs of the hearing-impaired will be developed. Furthermore, testing and advising services to all handicapped students will be improved through consultation with experts in the fields.

In FY 1978, the College intends to fully implement a new behavioral science degree program. In addition, it will develop research institutes within the various schools of the College, placing special emphasis on the needs of the region in which Ramapo is located.

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
INSTRUCTION	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	3,721	3,259	3,862	3,253	4,140	3,440	4,200	3,440	4,200	3,440
Undergraduate—Total	3,721	3,259	3,862	3,253	4,140	3,440	4,200	3,440	4,200	3,440
Full-time	2,902	2,923	2,722	2,777	2,940	2,940	3,000	2,940	3,000	2,940
Part-time	819	336	1,140	476	1,200	500	1,200	500	1,200	500
Degree programs offered	23		24		24		24		24	
Courses offered	500		500		500		500		500	
Degrees granted										
Bachelors	550		563		580		800		800	
Masters										
Ratio: Student/faculty ^b	18.5/1		17.1/1		19.1/1		19.0/1		19.0/1	
Direct State support per full-time equated student	\$1,626		\$1,563		\$1,425		\$1,769		\$1,745	
Extension and Public Service										
Enrollment	1,089	194	1,004	230	1,150	240	1,200	275	1,200	275
Summer undergraduate	1,089	194	1,004	230	1,150	240	1,200	275	1,200	275
Program revenue	\$134,023		\$164,612		\$154,000		\$185,000		\$185,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	464	475	475	501	501
Instruction	224	234	236	239	239
Academic Support	35	35	34	38	38
Student Services	40	40	40	42	42
Institutional Support	165	166	165	182	182
Authorized Positions	11	12	23	23	23
Instruction	1	1	3	3	3
Extension and Public Service	2	2	3	3	3
Auxiliary Services	4	4	4	4	4
Academic Support	1		2	2	2
Student Services	3	3	9	9	9
Institutional Support		2	2	2	2
Total Positions	475	487	498	524	524

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$3,370,915	\$184,443	— \$73,702	\$3,481,656	\$3,102,615	Instruction	10	\$4,203,568	\$3,779,851
					Extension and Public Service	30		
					Auxiliary Services	40		
588,516	41,767	278	630,561	598,085	Academic Support	50	495,426	586,410
624,709	47,426	142,985	815,120	734,844	Student Services	60	652,314	802,651
2,254,620	163,256	271,487	2,689,363	2,541,860	Institutional Support	70	2,133,323	3,491,196
\$6,838,760	\$436,892	\$341,048	\$7,616,700	\$6,977,404	Total Appropriation		\$7,484,631	\$8,660,108
								\$8,576,420
\$4,395,570					Distribution by Object			
\$450,000		\$333,728	\$5,179,298	\$5,038,570	Salaries—			
130,000		10,200	140,200	139,057	Officers and employees		\$5,897,502	\$5,928,003
					Student aides		130,000	150,000
					New positions			241,035
\$4,975,570		\$343,928	\$5,319,498	\$5,177,627	Total Salaries		\$6,027,502	\$6,319,038
								\$6,260,538

556. RAMAPO STATE COLLEGE OF NEW JERSEY

DIRECT STATE SUPPORT DISPLAY

² Includes allocation of \$541,789 for 1976-77 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September 1971. The College is under the general policy direction of the State Board of Higher Education. The operations and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The general purpose of the college is to provide degree and non-degree programs in the arts, sciences, and professions. These programs are offered by faculties organized in five major divisions: natural sciences and mathematics, arts and humanities, social and behavioral sciences, professional studies, and general studies.

Stockton's primary commitment is to quality undergraduate education for students who are self-directed and self-reliant. Students are drawn from all parts of the State and from varied backgrounds. Special attention is given to older, working persons, veterans and persons interested in starting or resuming formal education at different points in their lives. Instruction is offered in a variety of modes including traditional classrooms, television, tutorials, independent study, cooperative education, and student-designed courses.

Stockton offers Bachelor of Arts and/or Bachelor of Science degrees in the following fields: applied physics, arts, biology, business,

chemistry, criminal justice, economics, history, information and systems sciences, literature and language, marine science, mathematics, medical communication science, nursing, philosophy and religion, political science, psychology, public health, social work, sociology and anthropology, and speech pathology and audiology. Additionally, students may develop individually designed interdisciplinary programs with the assistance of faculty.

Academic facilities have been completed to accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,012 students.

During FY 1978, the emphasis will be on evaluation of programs with the aim of building on strengths and eliminating weaker programs. Additional activity is anticipated primarily in career and professional programs in response to growing interest in learning for improving ones' life.

Operating objectives for FY 1978 include the installation of a comprehensive planning organization, evaluation of all degree programs, full implementation of new health science and fine arts programs, and strengthening of the basic skills program.

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
INSTRUCTION	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	3,596	3,286	3,864	3,517	4,100	3,825	4,100	3,825	4,100	3,825
Undergraduate—Total	3,596	3,286	3,864	3,517	4,100	3,825	4,100	3,825	4,100	3,825
Full-time	2,539	2,539	3,039	3,039	3,400	3,400	3,400	3,400	3,400	3,400
Part-time	1,057	747	825	478	700	425	700	425	700	425
Degree programs offered	20		24		22		22		22	
Courses offered	823		1,263		1,100		1,200		1,200	
Degrees granted										
Bachelors	640		665		700		725		725	
Masters										
Ratio: Student/faculty ^b	18.0/1		18.7/1		18.4/1		18.4/1		18.4/1	
Direct State support per full-time equated student	\$1,839		\$1,429		\$1,396		\$1,646		\$1,626	
Extension and Public Service										
Enrollment	874	637	997	770	997	770	1,015	810	1,015	810
Summer undergraduate	874	637	997	770	997	770	1,015	810	1,015	810
Program revenue	\$128,168		\$200,735		\$220,000		\$250,000		\$250,000	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA					
Budgeted Positions	480	492	491	520	519
Instruction	207	225	227	227	227
Academic Support	38	38	38	44	44
Student Services	45	40	38	41	41
Institutional Support	190	189	188	208	207
Authorized Positions	15	22	34	28	28
Sponsored Research and Other Sponsored Programs	2	2	1		
Auxiliary Services	10	17	30	25	25
Academic Support	1				
Student Services	2	3	3	3	3
Total Positions	495	514	525	548	547

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Key	Adjusted Appropri.	Requested	Recommended
\$3,496,644	\$250,873	—\$348,577	\$3,398,940	\$3,280,687	Instruction	10	\$4,324,683	\$4,005,600	\$4,001,530
		1,875	1,875	544	Sponsored Research and Other Sponsored Programs	20			
					Extension and Public Service	30			

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$662,418	\$1,530	\$4,714	\$668,662	\$666,031	40			
505,875	67,140	101,895	674,910	661,092	50	\$596,666	\$970,000	\$969,186
1,898,577	116,927	531,161	2,546,665	2,501,974	60	582,666	727,100	718,586
					70	2,594,140	3,316,308	3,251,073
\$6,563,514	\$436,470	\$291,068	\$7,291,052	\$7,110,328		\$8,098,155	\$9,019,008	\$8,940,375
					<i>Distribution by Object</i>			
					Salaries—			
\$4,099,776		\$731,104	\$5,310,880	\$5,269,854		\$5,946,785	\$5,966,383	\$5,958,243
480,000		6,834	131,900	131,774		143,000	153,209	153,209
138,734							269,157	198,664
\$4,718,510		\$724,270	\$5,442,780	\$5,401,628		\$6,089,785	\$6,388,749	\$6,310,116
\$887,133		\$5,639	\$881,494	\$878,146		\$1,094,635	\$1,231,044	\$1,231,044
\$414,423		\$13,445	\$400,978	\$392,555		\$552,684	\$577,779	\$577,779
					Maintenance of Property—			
\$79,825		\$2,721	\$82,546	\$81,927		\$88,006	\$152,350	\$152,350
33,300	34,285	12,467	55,118	46,604		30,682	109,900	109,900
\$113,125	\$34,285	\$9,746	\$137,664	\$128,531		\$118,688	\$262,250	\$262,250
					<i>Total Maintenance of Property</i>			
	\$28,997	\$28,500	\$497		Extraordinary—			
					Control—Excess tuition receipts			
					10			
					10	\$23,434		
					10		\$220,000	\$220,000
		1,875	1,875	\$544	20			
\$10,000			10,000	8,921				
25,000		66	24,934	24,906	60	14,000	9,106	9,106
	57,368	67,116	124,484	122,655	60	33,000	32,685	32,685
35,000			35,000	35,000	60			
		20,000	20,000	19,778	70			
						20,000	22,000	22,000
\$70,000	\$86,365	\$60,425	\$216,790	\$211,804		\$90,434	\$283,791	\$283,791
\$360,323	\$315,820	\$464,797	\$211,346	\$97,664		\$151,929	\$275,395	\$275,395
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$289,043	\$120,000	\$409,043	\$361,378	70			
	\$289,043	\$120,000	\$409,043	\$361,378				
\$6,563,514	\$725,513	\$411,068	\$7,700,095	\$7,471,706				
					<i>Total Capital Construction</i>			
					<i>Total General State Fund Sources</i>			
						\$8,098,155	\$9,019,008	\$8,940,375
					Federal Funds			
	R \$594		\$594		10		\$5,600	\$5,600
	16,468							
	R 74,831	\$23,803	115,102	\$78,251				
	1,293							
	R 4,006	1	5,300	3,713	20	\$49,625	32,000	32,000
	25,136				50	3,930	3,900	3,900
	R 596,777	1	621,912	585,185	60	872,203	1,084,161	1,084,161
	2,251							
	R 72		2,323		70			
	\$721,428	\$23,803	\$745,231	\$667,149		\$925,758	\$1,125,661	\$1,125,661

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
.....	\$714	\$133,001	\$133,715	\$88,532	Instruction	10	\$101,825	\$106,400	\$106,400
.....	1,584	.....	1,584	.....	Sponsored Research and Other				
\$192,275	{ 21,829 } R 8,460	10,255	232,819	178,122	Sponsored Programs	20	.....	.....	.....
					Extension and Public Service	30	220,000	250,000	250,000
459,249	{ 1,079 } R 39,465	.....	499,793	499,251	Auxiliary Services	40	611,000	700,000	700,000
.....	{ 182,700 } R144,829	— 187,508	140,021	55,919	Student Services	60	33,775	35,900	35,900
.....		54,507	54,507	20,117	Institutional Support	70	7,000	10,700	10,700
\$651,524	\$400,660	\$10,255	\$1,062,439	\$841,941	Total All Other Funds		\$973,600	\$1,103,000	\$1,103,000
\$7,215,038	\$1,847,601	\$445,126	\$9,507,765	\$8,980,796	Grand Total		\$9,997,513	\$11,247,669	\$11,169,036
DIRECT STATE SUPPORT DISPLAY									
\$6,563,514	\$436,470	\$291,068	\$7,291,052	\$7,110,328	Total Appropriation		\$8,098,155	\$9,019,008	\$8,940,375
					Less:				
\$1,997,147	\$86,365	.....	\$2,083,512	\$2,083,015	Income Deductions		\$2,756,683	\$2,721,743	\$2,721,743
\$4,566,367	\$350,105	\$291,068	\$5,207,540	\$5,027,313	Direct State Support		\$5,341,472	\$6,297,265	\$6,218,632

¹ Includes \$732,024 of appropriated receipts from the tuition increase, and \$579,954 transferred from Department Management and General Support.

² Includes allocation of \$560,452 for 1976-77 salary program, for comparison purposes.

STATE COLLEGES PROGRAMS

It is recommended that the amounts appropriated to the various State colleges for Student aides constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that the unexpended balances as of June 30, 1977 in the Student service charges and Parking fees accounts, and the receipts derived therefrom, at all State colleges be appropriated.

It is further recommended that funds for the operation of Extension and Public Service programs be appropriated out of the receipts derived therefrom, and unexpended balances of these programs as of June 30, 1977, and all receipts be appropriated.

It is further recommended that funds for the operation of Auxiliary services be appropriated out of the receipts derived therefrom and unexpended balances of these programs as of June 30, 1977, and all receipts in excess of those pledged for the payment of principal and interest on bonds of this State, be appropriated (NJS 18A:64-18).

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program element accounts be deemed to be the primary expenditure accounts (NJS 18A:64-6f).

It is further recommended that notwithstanding the provisions of NJS 18A:72A-26, 27 and 27.1, no Board of Trustees of a State College enter into an agreement with the Educational Facilities Authority for housing facilities for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated from regular tuition, be appropriated subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1977 in the Faculty research accounts, at all State Colleges, be appropriated.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

10. INSTRUCTION OBJECTIVES

1. To provide organized programs of instruction to students at the baccalaureate, 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 the arts, the social sciences, the natural sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

PROGRAM DESCRIPTION

Within this subcategory, instructional services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law, Camden; in Newark—Newark College of Arts and Sciences, College of Nursing, Graduate School, Newark, Graduate School of Business Administration, School of Law, Newark, School of Criminal Justice; in New Brunswick—Cook College, Douglass College, Rutgers College, Livingston College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library Services, Graduate School of Social Work, School of Creative and Performing Arts; University College operates on all three campuses.

20. SPONSORED RESEARCH OBJECTIVES

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students, and to extend and improve the University's relationships with the local businesses, and educational community.

30. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, food and environmental sciences, social work, and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youth, and adults as individuals, and as members of the family and the community.

PROGRAM DESCRIPTION

This subcategory includes non-credit and escrow-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

40. AUXILIARY SERVICES OBJECTIVE

To provide education-related services and facilities for students, faculty and staff.

PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

As a budget/accounting convention, the amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

50. ACADEMIC SUPPORT OBJECTIVE

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law Libraries; in Newark—John Cotton Dana and School of Law Libraries; in New Brunswick—Alexander (Central), Science and Medicine, Douglass, Kilmer area, agricultural, art, alcohol studies, ceramics and chemistry, management and labor relations, mathematical sciences, microbiology, music physics, research information services, and urban studies libraries.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections is provided.

60. STUDENT SERVICES OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs, cooperative education programs, etc.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling; recreational programs; student-run activities such as college newspapers; student councils, etc.; financial aid, health services; placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

5. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cooks, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To operate and maintain suitable and safe physical quarters, including required utilities; to manage the motor vehicle fleet; to administer real estate matters; to furnish inter-campus bus transportation; to provide for campus security; and to provide adequate insurance coverage.
2. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
3. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research, and public service objectives of the general University.
4. To provide University-wide leadership and support in all areas not included in other program subcategories.

PROGRAM DESCRIPTION

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University:

1. The complete management and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walk-

ways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems, and central electrical distribution systems; the performance of custodial and housekeeping functions including the disposal of refuse and chemical waste; snow removal; the administration and maintenance of the motor vehicle fleet and the administration of real estate matters involved with the acquisition and disposal of real property. Auxiliary functions include moving and drayage services plus miscellaneous support for special events conducted in University facilities.

2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities for faculty, staff, students and visitors.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute among the campuses.
4. Loss prevention services, including radiological safety, and safety programs to conserve life and property.
5. Operations include the following functional activities: Governing Boards, President, Provost, Treasurer, Secretary, Controller, University planning, University management analysis, University management systems and services, accounting and business services, personnel services, cost studies, debt management, budgeting, purchasing, research contract administration, internal auditing, risk management, safety, new facilities, and property inventory.
6. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office; Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone system operations, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest, and retirement allowances.

SPECIAL FUNDS

As a budget/accounting convention, the amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY 570. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Rutgers College, Livingston College, College of Engineering, College of

Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Creative and Performing Arts, Eagleton Institute of Politics, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, and the Research Council at New Brunswick; Newark College of Arts and Sciences, College of Nursing, Graduate School—Newark, Graduate School of Business Administration, School of Law—Newark, School of Criminal Justice, and Institute of Animal Behavior at Newark; Camden College of Arts and Sciences and School of Law at Camden; Summer Session, University College, University Extension Division, and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey. The University enrolls more than 90,000 students in its programs of full and part-

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570. GENERAL UNIVERSITY

time instruction in the graduate and undergraduate colleges, schools, summer session and the Extension Division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

- Undertake an intensive self-study process as part of the University's reaccreditation by the Middle States Association;
- In New Brunswick, continue the five year cycle of external reviews of undergraduate, graduate and professional programs;
- In Newark, continue the regular review of graduate programs;
- Continue the program of regular reviews of the University's Separately Budgeted Research programs;
- Evaluate research priorities at the Agricultural Experiment Station;
- Initiate BFA's in art, music and theatre arts at the School of the Creative and Performing Arts;
- In Camden, obtain accreditation for the recently initiated MBA program;
- Review financial aid policies and improve the processing of applications of EOF students.

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
INSTRUCTION	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollments—Total ^b	54,006	37,492	44,923	36,497	46,030	38,181	46,517	38,259	46,517	38,259
Undergraduate—Total	31,371	27,563	32,670	28,525	33,090	29,402	33,889	29,648	33,889	29,648
Full-time	23,118	23,710	24,400	25,025	25,050	25,691	25,634	26,289	25,634	26,289
Part-time	8,253	3,853	8,270	3,500	8,040	3,711	8,255	3,359	8,255	3,359
Graduate Total	11,906	8,002	12,253	7,972	12,940	8,779	12,628	8,611	12,628	8,611
Full-time	4,557	5,577	4,140	5,067	5,003	6,123	4,290	5,250	4,290	5,250
Part-time	7,349	2,425	8,113	2,905	7,937	2,656	8,338	3,361	8,338	3,361
Summer Session—Total ^c	10,729	1,927	11,365	.....	10,200	.....	10,850	.....	10,850	.....
Undergraduate	8,977	1,625	9,643	.....	8,670	.....	9,032	.....	9,032	.....
Graduate	1,752	302	1,722	.....	1,530	.....	1,818	.....	1,818	.....
Degree programs offered	330		335		340		340		340	
Courses offered	5,300		5,325		5,400		5,400		5,400	
Degrees granted										
Bachelors	5,122		5,609		5,600		5,600		5,600	
Masters	2,406		2,416		2,500		2,500		2,500	
Doctors	355		335		375		375		375	
Ratio: Student/faculty ^d	14.0/1		14.9/1		15.1/1		15.1/1		15.1/1	
Direct State support per full-time equated student	\$1,944		\$2,085		\$2,127		\$2,332		\$2,325	

^a Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

^b Head count enrollments do not include University Extension Division, Institute of Management and Labor Relations, and Agriculture short courses.

^c Summer session enrollments not included in total enrollments given beginning in FY 1976; head county only beginning in FY 1976.

^d Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA					
Authorized Positions	5,597	5,460	5,727	5,882	5,882
Instruction	3,098	2,994	3,144	3,249	3,249
Sponsored Research and Other Sponsored Programs	105	91	105	105	105
Extension and Public Service	196	235	215	239	239
Academic Support	301	314	322	322	322
Student Services	480	445	474	474	474
Institutional Support	1,417	1,381	1,467	1,493	1,493

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$54,211,881	\$596,311	\$54,808,192	\$54,282,522	Instruction	10	\$61,823,783	\$66,981,000	\$66,761,000
2,250,624	271,042	2,521,666	2,521,666	Sponsored Research and Other Sponsored Programs	20	2,630,165	2,754,000	2,754,000
4,031,675	194,005	4,225,680	4,225,680	Extension and Public Service	30	4,191,461	4,418,000	4,418,000
5,668,062	164,853	5,832,915	5,832,915	Academic Support	50	6,615,712	7,874,717	7,874,717

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570. GENERAL UNIVERSITY

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$9,542,910		— \$208,491	\$9,334,419	\$9,334,419	Student Services	60 \$11,611,901	\$11,855,557	\$11,855,557
29,352,456	\$1,058,584	1,447,967	31,859,007	31,859,007	Institutional Support	70 35,254,230	37,154,226	37,104,226
\$105,057,608	\$1,058,584	\$2,465,687	\$108,581,879	\$108,056,209	Sub-Total General Operations	\$122,127,252	\$131,037,500	\$130,767,500
\$24,200,000		\$7,197,449	\$31,397,449	\$31,397,449	Special funds expense	\$24,200,000	\$29,700,000	\$29,700,000
21,540,114	\$566,695		22,106,809	22,106,809	Auxiliary Services	21,669,000	24,658,265	24,658,265
\$150,797,722	\$1,625,279	\$9,663,136	\$162,086,137	\$161,560,467	Total All Operations	\$167,996,252	\$185,395,765	\$185,125,765
\$32,783,990	R\$1,058,584	— \$1,865,672	\$31,976,902	\$31,976,902	Less:			
24,200,000		7,197,449	31,397,449	31,397,449	General services income	\$40,914,478	\$41,800,787	\$41,800,787
21,540,114	R 566,695		22,106,809	22,106,809	Special funds income	24,200,000	29,700,000	29,700,000
\$78,524,104	\$1,625,279	\$5,331,777	\$85,481,160	\$85,481,160	Auxiliary services income	21,669,000	24,658,265	24,658,265
\$72,273,618		\$4,331,359	\$76,604,977	\$76,079,307	Total Income Deductions	\$86,783,478	\$96,159,052	\$96,159,052
					Total Appropriation	\$81,212,774	\$89,236,713	\$88,966,713
\$75,335,863					Distribution by Object			
\$5,752,000		\$226,632	\$81,314,495	\$80,788,825	Salaries—			
245,250		272,169	517,419	517,419	Officers and employees	\$92,851,989	\$93,904,409	\$93,904,409
\$81,333,113		\$498,801	\$81,831,914	\$81,306,244	New positions		1,273,774	1,003,774
\$9,621,814		\$771,726	\$10,393,540	\$10,393,540	Student aides	258,414	578,639	578,639
\$7,388,828		\$1,139,538	\$8,528,366	\$8,528,366	Total Salaries	\$93,110,403	\$95,756,822	\$95,486,822
					Materials and Supplies	\$10,585,582	\$12,596,481	\$12,596,481
					Services Other Than Personal	\$8,894,724	\$9,786,682	\$9,786,682
\$781,857		\$1,075	\$782,932	\$782,932	Maintenance of Property—			
341,229		436,465	777,694	777,694	Recurring	\$961,281	\$1,063,432	\$1,063,432
\$1,123,086		\$437,540	\$1,560,626	\$1,560,626	Non-recurring and replacements	1,018,523	1,503,908	1,503,908
					Total Maintenance of Property	\$1,979,804	\$2,567,340	\$2,567,340
					Extraordinary—			
\$256,199		\$600	\$256,799	\$256,799	Educational equipment	10	\$600,000	\$600,000
50,000		4,001	45,999	45,999	Research grants	20	\$264,599	288,413
					Guidance of public employees in employee-management relationships (C34:13A)	30	50,000	50,000
64,000		3,763	60,237	60,237	Library books	50		1,200,000
2,325,111		250,844	2,074,267	2,074,267	Graduate and law school fellowships	60	64,000	64,000
300,000		8,679	291,321	291,321	Student aid	60	3,004,841	3,140,461
565,000		35,138	529,862	529,862	College work-study program (State share)	60	350,000	350,000
89,523		17,773	71,750	71,750	Retirement allowances	70	515,000	515,000
110,000		110,000			Interest	70	89,523	89,523
100,000		5,177	105,177	105,177	Contingent fund	70	110,000	110,000
326,591		6,628	319,963	319,963	Major renovations	70	100,000	100,000
955,007		556,968	1,511,975	1,511,975	Student life center support	70	574,837	600,000
	R\$1,058,584	1,058,584			Special projects	70	1,250,000	1,437,500
\$5,141,431	\$1,058,584	\$932,665	\$5,267,350	\$5,267,350	Control	70		
\$449,336		\$550,747	\$1,000,083	\$1,000,083	Total Extraordinary	\$6,372,800	\$8,544,897	\$8,544,897
\$105,057,608	\$1,058,584	\$2,465,687	\$108,581,879	\$108,056,209	Additions and Improvements	\$1,183,939	\$1,785,278	\$1,785,278
					Sub-Total General Operations	\$122,127,252	\$131,037,500	\$130,767,500

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY 570. GENERAL UNIVERSITY

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$24,200,000		\$7,197,449	\$31,397,449	\$31,397,449		\$24,200,000	\$29,700,000	\$29,700,000
21,540,114	R \$566,695		22,106,809	22,106,809		21,669,000	24,658,265	24,658,265
\$150,797,722	\$1,625,279	\$9,663,136	\$162,086,137	\$161,560,467		\$167,996,252	\$185,395,765	\$185,125,765
\$32,783,990	R \$1,058,584	\$1,865,672	\$31,976,902	\$31,976,902	Less:	\$40,914,478	\$41,800,787	\$41,800,787
24,200,000		7,197,449	31,397,449	31,397,449	General services income	24,200,000	29,700,000	29,700,000
21,540,114	R 566,695		22,106,809	22,106,809	Special funds income	21,669,000	24,658,265	24,658,265
					Auxiliary services income			
\$78,524,104	\$1,625,279	\$5,331,777	\$85,481,160	\$85,481,160	Total Income Deductions	\$86,783,478	\$96,159,052	\$96,159,052
\$72,267,818		\$4,331,359	\$76,599,177	\$76,073,507	Appropriation exclusive of land grant interest	\$81,206,974	\$89,230,913	\$88,960,913
5,800			5,800	5,800	Land grant interest	5,800	5,800	5,800
\$72,273,618		\$4,331,359	\$76,604,977	\$76,079,307	Total Appropriation	\$81,212,774	\$89,236,713	\$88,966,713
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$250,000	\$19,203		\$269,203	\$250,000	Institutional Support	70 \$250,000	\$1,750,000	\$1,750,000
\$250,000	\$19,203		\$269,203	\$250,000	Total Capital Construction	\$250,000	\$1,750,000	\$1,750,000
\$72,523,618	\$19,203	\$4,331,359	\$76,874,180	\$76,329,307	Total General State Fund Sources	\$81,462,774	\$90,986,713	\$90,716,713
Federal Funds								
	R \$248,706		\$248,706	\$248,706	Institutional Support	70 \$250,000	\$250,000	\$250,000
	\$248,706		\$248,706	\$248,706	Total Federal Funds	\$250,000	\$250,000	\$250,000
\$72,523,618	\$267,909	\$4,331,359	\$77,122,886	\$76,578,013	Grand Total	\$81,712,774	\$91,236,713	\$90,966,713

It is recommended that actual full-time and part-time enrollment, exclusive of enrollment in extension and public service programs, not exceed 38,259 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollment should exceed this level, the amount hereinabove for Rutgers, The State University, shall be reduced by a sum equal to the tuition and fee receipts collected by the University in excess of two percent above the tuition and fee receipts collected from 38,259 FTE students. Any such adjustment shall occur in the last quarter of the fiscal year.

It is further recommended that of the amount hereinabove, \$125,000 be used for graduate fellowships to be awarded to students in not more than ten graduate programs to be designated by the Board of Governors of Rutgers, The State University, in accordance with a plan to maximize the quality of selected graduate programs.

It is further recommended that of the amount provided hereinabove for Rutgers, The State University, a sum be used for the adequate operation of Evening Law Schools at the Newark and Camden campuses, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

¹ The \$100,000 allocation of funds for municipal services provided to the University by the city of New Brunswick is reflected in the budget of the Department of Community Affairs.

² Includes allocation of \$7,178,174 for 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY 572. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Co-operative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms, and philanthropic foundations. Cooperative Extension educational program support is derived from Federal grant funds, State, and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers

land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology, and the protection of plants and animals from disease, pests, weeds, and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, and Willowood Arboretum in Gladstone.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

572. AGRICULTURAL EXPERIMENT STATION

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions					475	395	400	400	384
Research					292	260	244	244	235
Extension and Public Service					149	135	156	156	149
Academic Support					2	....	....	....	....
Institutional Support					32	....	....	....	....

APPROPRIATION DATA					Year Ending June 30, 1978			
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1977 Ref. Adjusted Key Approp.	Year Ending June 30, 1978— Requested	Recom- mended
\$4,633,132	\$10,530	\$174,831	\$4,818,493	\$4,763,165	Research	20 \$4,701,740	\$4,696,515	\$4,092,988
2,401,868		91,550	2,493,418	2,493,418	Extension and Public Service	30 3,085,057	3,085,272	2,688,799
		55,758	55,758	55,758	Institutional Support	70		
\$7,035,000	\$10,530	\$322,139	\$7,367,669	\$7,312,341	<i>Sub-Total General Operations</i>		\$7,786,797	\$6,781,787
\$2,427,839		\$144,707	\$2,572,546	\$2,572,546	Federal research and extension funds expense	\$2,856,226	\$2,991,213	\$2,991,213
2,300,000		—133,743	2,166,257	2,166,257	Special funds expense	2,300,000	2,300,000	2,300,000
\$11,762,839	\$10,530	\$333,103	\$12,106,472	\$12,051,144	<i>Total All Operations</i>	\$12,943,023	\$13,073,000	\$12,073,000
\$35,000	R\$10,530		\$45,530	\$45,530	<i>Less:</i>			
2,427,839		\$144,707	2,572,546	2,572,546	General services income	\$35,000	\$35,000	\$35,000
					Federal research and extension funds income	2,856,226	2,991,213	2,991,213
2,300,000		—133,743	2,166,257	2,166,257	Special funds income	2,300,000	2,300,000	2,300,000
\$4,762,839	\$10,530	\$10,964	\$4,784,333	\$4,784,333	<i>Total Income Deductions</i>	\$5,191,226	\$5,326,213	\$5,326,213
\$7,000,000		\$322,139	\$7,322,139	\$7,266,811	<i>Total Appropriation</i>	\$7,751,797	\$7,746,787	\$6,746,787
\$35,000					<i>Distribution by Object</i>			
s6,262,764		\$162,462	\$6,460,226	\$6,404,898	Salaries—			
s 77,139		— 22,777	54,362	54,362	Officers and employees	\$6,926,311	\$7,410,447	\$6,458,166
\$6,374,903		\$139,685	\$6,514,588	\$6,459,260	Student wages	50,000	20,600	17,953
s\$217,707		\$2,088	\$219,795	\$219,795	<i>Total Salaries</i>	\$6,976,311	\$7,431,047	\$6,476,119
s\$255,771		\$56,424	\$312,195	\$312,195	Materials and Supplies	\$241,000	\$98,300	\$85,668
					Services Other Than Personal	\$323,500	\$141,150	\$123,011
s \$46,436		— \$8,412	\$38,024	\$38,024	Maintenance of Property—			
s 15,960		92,181	108,141	108,141	Recurring	\$49,000	\$18,600	\$16,210
\$62,396		\$83,769	\$146,165	\$146,165	Non-recurring and replacements ..	45,000	15,200	13,247
					<i>Total Maintenance of Property</i>	\$94,000	\$33,800	\$29,457
s \$31,500		\$981	\$32,481	\$32,481	Extraordinary—			
s 36,000		5,029	41,029	41,029	South Jersey Research Center....	20 \$35,000	\$14,430	\$12,576
s 13,500		293	13,793	13,793	Asparagus research	20 33,650	16,690	14,545
					Operation of Willowood Farm			
s 13,500		— 1,535	11,965	11,965	Arboretum and Bird Sanctuary..	20 14,300	13,680	11,922
		10,135	10,135	10,135	Blackbird control	20 13,500	11,560	10,074
	R\$10,530	— 10,530			Student aid	20		
					Control	20		
\$94,500	\$10,530	\$4,373	\$109,403	\$109,403	<i>Total Extraordinary</i>	\$96,450	\$56,360	\$49,117
s \$29,723		\$35,800	\$65,523	\$65,523	Additions and Improvements	\$55,536	\$21,130	\$18,415
\$7,035,000	\$10,530	\$322,139	\$7,367,669	\$7,312,341	<i>Sub-Total General Operations</i>	\$7,786,797	\$7,781,787	\$6,781,787
\$2,427,839		\$144,707	\$2,572,546	\$2,572,546	Federal research and Extension funds	\$2,856,226	\$2,991,213	\$2,991,213
2,300,000		—133,743	2,166,257	2,166,257	Special funds expense	2,300,000	2,300,000	2,300,000
\$11,762,839	\$10,530	\$333,103	\$12,106,472	\$12,051,144	<i>Total All Operations</i>	\$12,943,023	\$13,073,000	\$12,073,000

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
572. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$35,000	R\$10,530		\$45,530	\$45,530	Less:			
2,127,839		\$144,707	2,572,546	2,572,546	General services income	\$35,000	\$35,000	\$35,000
					Federal research and extension funds income	2,856,226	2,991,213	2,991,213
2,300,000		—133,743	2,166,257	2,166,257	Special funds income	2,300,000	2,300,000	2,300,000
\$4,762,839	\$10,530	\$10,964	\$4,784,333	\$4,784,333	Total Income Deductions	\$5,191,226	\$5,326,213	\$5,326,213
\$7,000,000		\$322,139	\$7,322,139	\$7,266,811	Total Appropriation	\$7,751,797	\$7,746,787	\$6,746,787
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$89,937		\$89,937	\$73,554	Institutional Support	70		
	\$89,937		\$89,937	\$73,554	Total Capital Construction ...			
\$7,000,000	\$89,937	\$322,139	\$7,412,076	\$7,340,365	Total General State Fund Sources	\$7,751,797	\$7,746,787	\$6,746,787
\$7,000,000	\$89,937	\$322,139	\$7,412,076	\$7,340,365	Grand Total	\$7,751,797	\$7,746,787	\$6,746,787

¹ Includes allocation of \$585,797 for 1976-77 salary program, for comparison purposes.

33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and headed by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care professionals, including physicians and dentists, medical and dental research, and the provision of health care to the people of New Jersey.

The College is composed of two medical schools, a dental school, a graduate school of biomedical sciences, a school of allied health professions, and a South Jersey medical education program which is to become operational in September, 1977. It operates two hospitals and two community mental health care centers which serve the dual function of health care and teaching facilities.

In addition to its wholly owned facilities, the College is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 20 community hospitals, three community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

10. INSTRUCTION
OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey in order to serve the medical and health care needs of its people. The enrollment of the College will expand to retain the full entering class of Rutgers Medical School for the clinical science years and to begin the basic science training of osteopathic medicine students.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instruction in approved graduate education programs for interns, residents and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.

6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved U. S. internships and residencies.

PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark (with relocation to its permanent basic medical sciences building planned for FY 1976-77) and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction as a prerequisite to clinical training.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School is provided at the Martland Hospital in Newark, which is operated by the College as a teaching hospital, and at ten affiliated hospitals. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital which is operated by the College as a teaching hospital, and at nine affiliated hospitals. Negotiations are underway for a major hospital affiliation to serve the long term needs of Rutgers Medical School to enable it to provide clinical education to the full complement of students entering as freshmen. Almost half the class presently transfers to out-of-State medical schools to complete their clinical educations.
3. Beginning in September, 1977, a South Jersey Medical Education Program will be launched. Allopathic (M.D.) students from Rutgers Medical School will complete their clinical educations in a major community hospital affiliate in Camden. A School of Osteopathic Medicine also is expected to be in operation, with its students pursuing their basic science courses at Rutgers Medical School, following which they will transfer to the southern counties for clinical training in appropriate hospitals which have an osteopathic orientation.
4. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School. Clinical instruction and treatment is given at the new dental sciences building and at Martland Hospital.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

5. The College conducts a program which is designed to enable United States citizens who are graduates of foreign medical schools to apply for approved internships. It also conducts a third year transfer program whereby New Jersey residents, who have studied at foreign medical schools, can be eligible for transfer into the third year of training at the New Jersey Medical School.
6. Graduate, doctoral and post-graduate education programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the Rutgers Medical School with Rutgers University.
7. The College will continue its programs in the field of allied health and probably expand this activity, now that a separate school has been established to coordinate the various curricula. Programs in the field of allied health include training for radiological technicians, respiratory therapy technicians, physician's assistants, dietetic interns, medical technologists, cytotechnologists, dental hygienists, dental assistants, emergency medical technicians, operating room technicians, and nurse midwives.
8. Programs in continuing physician and dental education are conducted by the College in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association, and the State Dental Society.
9. A spectrum of graduate education programs (intern and residency) are sponsored directly by the College or in cooperation with other hospitals. These programs provide both educational opportunities and fulfill service needs, attracting young physicians to stay in New Jersey.

20. SPONSORED RESEARCH OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

PROGRAM DESCRIPTION

Under this program, a variety of research projects are carried out by the faculty, graduate and post-graduate students, and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for "matching" requirements, which most often consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

30. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis, and treatment of patients.
3. To provide at the Rutgers Institute of Mental Health Sciences and at the Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective

communities and provide psychiatric training opportunities for medical students and practicing physicians.

4. To maintain ambulatory services in family practice, community health, and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

PROGRAM DESCRIPTION

1. The College operates the Martland Hospital as a teaching hospital for the New Jersey Medical School. This hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family-oriented care.
2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. This hospital provides facilities and services for Rutgers Medical School similar to those in item 1.
3. The Institute of Mental Health Sciences at the Rutgers Medical School campus provides: (a) individual and family diagnostic services, including neurological, as well as psychological, components; (b) individual and family treatment services, including conventional psycho-therapeutic and behavior modification methods; (c) a modified day care program for adults and children, including special educational and rehabilitation elements; (d) consultation services with other agencies, including school systems in the catchment area; and (e) outreach satellite units in other towns.
4. The New Jersey Medical School Community Mental Health Center provides services similar to those at Rutgers Medical School.

40. AUXILIARY SERVICES OBJECTIVE

To provide retail sales facilities for students for books, instructional materials, and supplies and other personal and education-related items which students are required to purchase.

PROGRAM DESCRIPTION

The College operates bookstores in Newark and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT OBJECTIVES

1. To acquire, organize, store, and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff, and alumni in the use of library facilities and materials.

PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration, and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new library building in Newark and the Rutgers University Library of Science and Medicine.

60. STUDENT SERVICES OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

PROGRAM DESCRIPTION

The program includes the activities of the Admission-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, at Newark, operation of a health care facility for students.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses, and an extensive summer program of education, recruitment and practical experience (work-study).

3. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
4. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
5. To preserve and extend the useful life of the physical assets.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing and publication service, and data processing services. The program encompasses the planning, management, and operation of the physical plant assets of the College, including its new facilities in Newark, covering utilities, buildings and structures, grounds, and equipment of all kinds.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support service to all educational, service, and administrative units of the College.

EVALUATION DATA

INSTRUCTION

Student Enrollment

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Medical					
Newark	473	491	484	493	493
Rutgers	290	327	328	348	348
South Jersey				56	56
Sub-Total	763	818	812	897	897
Graduate School—Biomedical	54	70	70	77	77
Dental	309	301	321	329	329
Allied Health	223	178	286	270	270
Total	1,349	1,367	1,489	1,573	1,573
Degree Programs Offered	7	9	9	11	11
Courses Offered					
College-Wide	3	3	3	3	3
Allied Health	112	112	112	112	114
Medical schools					
New Jersey	26	26	26	26	26
Rutgers	45	48	48	48	48
South Jersey				12	12
Graduate School—Biomedical	68	75	80	80	80
Dental	24	24	24	24	22
Ratio: Teaching Faculty/Student					
Medical					
New Jersey	1/2.6	1/2.9	1/2.2	1/2.2	1/2.2
Rutgers	1/2.3	1/2.0	1/1.8	1/1.7	1/1.7
South Jersey				1/2.2	1/2.2
Graduate School—Biomedical	1/9.0	1/12.0	1/12.0	1/11.0	1/11.0
Dental	1/3.0	1/2.5	1/3.0	1/3.2	1/3.2
Allied Health	1/22.3	1/17.8	1/15.1	1/11.3	1/11.3
Student Graduated					
Doctors graduated	144	185	191	187	187
Dentists graduated	64	67	67	64	64
Allied health students graduated	182	233	197	255	255

EXTENSION AND PUBLIC SERVICE

Martland Hospital

Rated capacity (beds)	688	544	688	544	544
Hospital admissions, total	16,073	14,578	18,000	14,700	14,700
Hospital admissions, daily average	44	40	49	40	40
Average daily population	434	399	436	410	410
Patient days of service, total	158,474	146,163	164,397	149,500	149,500
Average length of stay (days)	9.9	10.2	9.0	10.1	10.1
Outpatient and emergency visits, total	157,626	152,000	168,000	162,000	162,000
Outpatient and emergency visits, daily average	432	415	460	444	444

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Raritan Valley Hospital					
Rated capacity (beds)	131	131	135	135	135
Hospital admissions, total	3,939	3,963	4,665	4,665	4,665
Hospital admissions, daily average	10.8	10.9	12.8	12.8	12.8
Average daily population	86	99	104	104	104
Patient days of service, total	31,473	35,965	37,942	37,942	37,942
Average length of stay (days)	7.9	9.1	8.1	8.5	8.5
Outpatient and emergency visits, total	25,064	27,872	35,050	39,740	39,740
Outpatient and emergency visits, daily average	69	76	96	109	109
POSITION DATA BY PROGRAM					
Authorized Positions					
Instruction	894	915	1,078	1,119	1,119
Extension and Public Service	2,875	3,152	3,302	3,379	3,379
Auxiliary Services	4	4	4	4	4
Academic Support	24	24	24	25	25
Student Services	15	22	21	22	22
Institutional Support	440	543	689	729	727
Total	4,252	4,660	5,118	5,278	5,276
POSITION DATA BY ORGANIZATION					
Teaching Positions					
Medical					
Newark	180	168	223	226	226
Rutgers	157	167	188	204	204
South Jersey .....	.....	.....	34	46	46
Graduate School—Biomedical	6	6	1	1	1
Dental—Newark	102	121	101	101	101
College-wide	5	5	3	4	4
Allied Health	5	22	23	33	33
Sub-Total	455	489	573	615	615
Non-Teaching Positions					
Central administration	57	67	90	92	90
College-wide	74	57	77	78	78
Allied Health	4	4	7	13	13
Newark					
College	489	540	724	730	730
Graduate School—Biomedical	4	4	2	3	3
Martland Hospital	2,013	2,197	2,282	2,339	2,339
Community Mental Health Center	156	188	157	157	157
Rutgers					
College	294	347	327	346	346
Raritan Valley Hospital	402	475	566	586	586
Community Mental Health Center	304	292	297	297	297
South Jersey					
College .....	.....	.....	16	22	22
Sub-Total	3,797	4,171	4,545	4,663	4,661
Total Positions					
Central administration	57	67	90	92	90
College-wide	87	70	80	82	82
Newark	2,951	3,242	3,520	3,603	3,603
Rutgers	1,157	1,281	1,378	1,433	1,433
South Jersey .....	.....	.....	50	68	68
Grand Total	4,252	4,660	5,118	5,278	5,276

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
Central Administration								
\$189,751	.....	\$421,407	\$611,158	\$611,158	33120. Organized Research			
\$189,751	.....	\$421,407	\$611,158	\$611,158	33121. Sponsored Research	\$700,000	\$700,000	\$700,000
					Sub-Total	\$700,000	\$700,000	\$700,000
33900. Support Services								
\$1,107,527	\$12,000	\$5,863,675	\$6,983,202	\$1,180,536	33970. Institutional Support	\$1,592,232	\$1,654,232	\$1,565,232
\$1,107,527	\$12,000	\$5,863,675	\$6,983,202	\$1,180,536	Sub-Total	\$1,592,232	\$1,654,232	\$1,565,232
\$1,297,278	\$12,000	\$6,285,082	\$7,594,360	\$1,791,694	Total All Operations—Central Administration	\$2,292,232	\$2,354,232	\$2,265,232

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recommended
\$189,751		\$421,407	\$611,158	\$611,158	<i>Less:</i>		
\$189,751		\$421,407	\$611,158	\$611,158	<i>Special Services Income</i>		
\$1,107,527	\$12,000	\$5,863,675	\$6,983,202	\$1,180,536	\$700,000	\$700,000	\$700,000
					\$700,000	\$700,000	\$700,000
					<i>Total Income Deductions</i>		
					\$1,592,232	\$1,654,232	\$1,565,232
					<i>Total Appropriation—Central Administration</i>		
					College-Wide Programs		
					33100. Instruction and Departmental Research		
					33110. Instruction		
\$238,588		\$135,973	\$374,561	\$374,561	\$343,986	\$454,088	\$446,948
		120,364	120,364	120,364	482,181	138,377	135,857
\$238,588		\$256,337	\$494,925	\$494,925	\$826,167	\$592,465	\$582,805
					<i>Sub-Total Instruction</i>		
					33900. Support Services		
\$122,625		\$15,381	\$138,006	\$138,006	\$152,660	\$160,266	\$157,746
1,544,419	—\$15,495	\$180,123	1,348,801	1,348,801	1,493,597	1,918,374	1,620,560
\$1,667,044	—\$15,495	\$164,742	\$1,486,807	\$1,486,807	\$1,646,257	\$2,078,640	\$1,778,306
\$1,905,632	—\$15,495	\$91,595	\$1,981,732	\$1,981,732	\$2,472,424	\$2,671,105	\$2,361,111
					<i>Sub-Total Support Services</i>		
					<i>Total All Operations, College-wide Programs</i>		
\$122,000			\$122,000	\$122,000	\$240,000	\$257,000	\$257,000
\$1,783,632	—\$15,495	\$91,595	\$1,859,732	\$1,859,732	\$2,232,424	\$2,414,105	\$2,104,111
					<i>General Services Income</i>		
					<i>Total Appropriation—College-wide Programs</i>		
					New Jersey Medical School—Newark		
					33100. Instruction and Departmental Research		
					33110. Instruction		
\$1,229,745			\$1,229,745	\$1,229,745	\$2,503,889	\$2,346,848	\$2,218,848
5,939,471	\$40,000	—\$1,255,147	4,724,324	4,724,324			
239,229			239,229	239,229	6,547,474	7,435,643	7,102,535
\$7,408,445	\$40,000	—\$1,255,147	\$6,193,298	\$6,193,298	299,914	371,742	351,865
					\$9,351,277	\$10,154,233	\$9,673,248
					<i>Sub-Total</i>		
\$6,341,490		\$1,786,381	\$8,127,871	\$8,127,871	33120. Organized Research		
86,625		4,944	81,681	81,681	\$6,760,000	\$9,475,000	\$9,475,000
\$6,428,115		\$1,781,437	\$8,209,552	\$8,209,552			
\$13,836,560	\$40,000	\$526,290	\$14,402,850	\$14,402,850	\$6,760,000	\$9,475,000	\$9,475,000
					\$16,111,277	\$19,629,233	\$19,148,248
					<i>Sub-Total Instruction</i>		
\$232,330	\$181,230	\$4,437	\$409,123	\$409,123	33200. Auxiliary Services		
\$338,312		\$93,257	\$431,569	\$431,569	\$232,056	\$244,005	\$244,005
112,771		31,315	144,086	144,086	33900. Support Services		
4,124,224	\$638,455	—1,059,399	3,703,280	3,703,280	\$446,384	\$451,457	\$433,457
\$4,575,307	\$638,455	—\$934,827	\$4,278,935	\$4,278,935	127,884	133,647	126,647
\$18,644,197	\$859,685	—\$412,974	\$19,090,908	\$19,090,908	5,576,493	7,306,837	6,799,837
					\$6,150,761	\$7,891,941	\$7,359,941
					<i>Sub-Total Support Services</i>		
					<i>Total All Operations, New Jersey Medical School—Newark</i>		
\$3,011,949			\$3,011,949	\$3,011,949	\$22,494,094	\$27,765,179	\$26,752,194
6,341,490		\$1,786,381	8,127,871	8,127,871	<i>Less:</i>		
232,330			232,330	232,330	\$2,784,000	\$2,879,000	\$3,133,000
\$9,585,769		\$1,786,381	\$11,372,150	\$11,372,150	6,760,000	9,475,000	9,475,000
\$9,058,428	\$859,685	—\$2,199,355	\$7,718,758	\$7,718,758	232,056	255,000	255,000
					\$9,776,056	\$12,609,000	\$12,863,000
					<i>Total Income Deductions</i>		
					\$12,718,038	\$15,156,179	\$13,889,194
					<i>Total Appropriation—New Jersey Medical School—Newark</i>		

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978		
Orig. & (8)Supple- mental	Reapp. & (8) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended	
New Jersey Dental School—Newark								
33100. Instruction and Departmental Research								
\$4,777,872		\$44,428	\$4,822,300	\$4,822,300	33110. Instruction	\$5,201,048	\$5,382,515	\$5,083,515
219,000		372,282	591,282	591,282	33120. Organized Research	423,000	550,000	550,000
\$4,996,872		\$416,710	\$5,413,582	\$5,413,582	Sub-Total Instruction	\$5,624,048	\$5,932,515	\$5,633,515
33900. Support Services								
		\$101,079	\$101,079	\$101,079	33950. Academic Support	\$97,055	\$103,849	\$103,849
1,259,297	319,179	— 491,739	1,086,737	1,086,737	33970. Institutional Support	1,180,897	1,238,523	1,132,523
\$1,259,297	\$319,179	— \$390,660	\$1,187,816	\$1,187,816	Sub-Total Support Services	\$1,277,952	\$1,342,372	\$1,236,372
\$6,256,169	\$319,179	\$26,050	\$6,601,398	\$6,601,398	Total All Operations—New Jersey Dental School—Newark	\$6,902,000	\$7,274,887	\$6,869,887
Less:								
\$1,153,190			\$1,153,190	\$1,153,190	General Services Income	\$1,231,000	\$1,640,000	\$1,562,000
219,000		\$372,282	591,282	591,282	Special Services Income	423,000	550,000	550,000
\$1,372,190		\$372,282	\$1,744,472	\$1,744,472	Total Income Deductions	\$1,654,000	\$2,190,000	\$2,112,000
\$4,883,979	\$319,179	— \$346,232	\$4,856,926	\$4,856,926	Total Appropriation—New Jersey Dental School—Newark	\$5,248,000	\$5,084,887	\$4,757,887
Martland Hospital—Newark								
33130. Extension and Public Service								
\$9,179,050		\$591,054	\$8,587,996	\$8,587,996	Nursing Service	\$10,830,824	\$11,094,499	\$10,612,390
1,266,076		122,407	1,388,483	1,388,483	Outpatient Service	1,680,148	1,691,312	1,616,312
11,711,206		619,778	11,091,428	11,091,428	Other Professional Service	12,726,348	13,751,558	13,096,424
5,697,341		8,750	5,688,591	5,688,591	General Service	6,151,488	6,346,119	6,183,119
3,798,228	4,064,497	3,153,945	4,708,780	4,708,780	Administration	5,082,042	5,622,451	5,497,451
\$31,651,901	\$4,064,497	— \$4,251,120	\$31,465,278	\$31,465,278	Total All Operations—Martland Hospital—Newark	\$36,470,850	\$38,505,939	\$37,005,696
Less:								
\$17,996,000			\$17,996,000	\$17,996,000	Hospital Services Income	\$21,620,000	\$25,821,700	\$26,821,700
\$13,655,901	\$4,064,497	— \$4,251,120	\$13,469,278	\$13,469,278	Total Appropriation—Martland Hospital—Newark	\$14,850,850	\$12,684,239	\$10,183,996
Newark Community Mental Health Center								
33130. Extension and Public Service								
\$492,706			\$492,706	\$492,706	Inpatient Services	\$508,632	\$513,193	\$513,193
268,749			268,749	268,749	Outpatient Services	277,436	279,924	279,924
761,454			761,454	761,454	General Service	786,068	793,117	793,117
716,663			716,663	716,663	Administration	739,828	746,463	746,463
\$2,239,572			\$2,239,572	\$2,239,572	Total All Operations—Newark Community Mental Health Center	\$2,311,964	\$2,332,697	\$2,332,697
\$35,000			\$35,000	\$35,000	Patient Service Income	\$46,738	\$52,780	\$52,780
1,410,672			1,410,672	1,410,672	Federal Staffing Grant	1,255,729	1,312,237	1,312,237
793,900			793,900	793,900	Department of Human Services	1,009,497	967,680	967,680
\$2,239,572			\$2,239,572	\$2,239,572	Total Income	\$2,311,964	\$2,332,697	\$2,332,697
Graduate School of Bio-Medical Sciences								
33100. Instruction and Departmental Research								
\$225,824	\$1,955	\$62,846	\$290,625	\$290,625	33110. Instruction	\$292,861	\$323,008	\$321,778
		23,483	23,483	23,483	33120. Organized Research			
\$225,824	\$1,955	\$86,329	\$314,108	\$314,108	Total All Operations—Graduate School of Bio-Medical Sciences	\$292,861	\$323,008	\$321,778

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Less:			
General Services Income	\$76,000	\$88,704	\$88,704
Special Services Income			
Total Deductions	\$76,000	\$88,704	\$88,704
Total Appropriation—Graduate School of Bio-Medical Sciences	\$216,861	\$234,304	\$233,074
Allied Health Programs			
33100. Instruction and Departmental Research			
33110. Instruction	\$300,000	\$707,282	\$584,094
Total All Operations—Allied Health Programs	\$300,000	\$707,282	\$584,094
Less:			
General Services Income	\$40,000	\$48,960	\$48,960
Special Services Income		45,000	45,000
Total Deductions	\$40,000	\$93,960	\$93,960
Total Appropriation—Allied Health Programs	\$260,000	\$613,322	\$490,134
Rutgers Medical School			
33100. Instruction and Departmental Research			
33110. Instruction	\$8,562,041	\$9,479,977	\$9,008,070
33120. Organized Research	1,678,304	2,785,304	2,785,304
Sub-Total Instruction	\$10,240,345	\$12,265,281	\$11,793,374
33200. Auxiliary Service			
33240. Auxiliary Service	\$7,000	\$117,000	\$117,000
33900. Support Services			
33950. Academic Support	\$126,000	\$134,820	\$134,820
33960. Student Services	276,526	298,995	286,510
33970. Institutional Support	3,229,433	3,350,495	3,189,495
Sub-Total Support Services	\$3,631,959	\$3,784,310	\$3,610,825
Total All Operations—Rutgers Medical School	\$13,879,304	\$16,166,591	\$15,521,199
Less:			
General Services Income	\$1,875,580	\$2,148,780	\$2,654,780
Special Services Income	1,678,304	2,785,304	2,785,304
Auxiliary Services Income	7,000	117,000	117,000
Total Deductions	\$3,560,884	\$5,051,084	\$5,557,084
Total Appropriation—Rutgers Medical School	\$10,318,420	\$11,115,507	\$9,964,115
Raritan Valley Hospital			
33130. Extension and Public Service			
Nursing Service	\$2,472,542	\$2,647,186	\$2,548,909
Outpatient Service	779,137	880,246	848,797
Other Professional Service	3,636,229	4,120,765	4,022,935
General Service	2,127,822	2,251,711	2,128,538
Administration	1,340,773	1,421,978	1,392,393
Total All Operations—Raritan Valley Hospital	\$10,356,503	\$11,321,886	\$10,941,572
Less:			
Hospital Services Income	\$8,900,503	\$9,958,497	\$9,958,497
Total Appropriation—Raritan Valley Hospital	\$1,456,000	\$1,363,389	\$983,075

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recommended	
Rutgers Community Mental Health Center								
33130. Extension and Public Service								
\$1,148,929			\$1,148,929	\$1,148,929	Inpatient Services	\$1,221,469	\$1,185,610	\$1,185,610
2,165,289			2,165,289	2,165,289	Outpatient Services	2,301,998	2,234,420	2,234,420
839,602			839,602	839,602	General Service	892,612	866,408	866,408
265,137			265,137	265,137	Administration	281,877	273,602	273,602
\$4,418,957			\$4,418,957	\$4,418,957	Total All Operations—Rutgers Community Mental Health Center	\$4,697,956	\$4,560,040	\$4,560,040
\$828,941			\$828,941	\$828,941	Patient Service Income	\$893,211	\$970,155	\$970,155
840,785			840,785	840,785	Federal Staffing Grant	604,600	427,645	427,645
2,749,231			2,749,231	2,749,231	Department of Human Services	3,200,145	3,162,240	3,162,240
\$4,418,957			\$4,418,957	\$4,418,957	Total Income	\$4,697,956	\$4,560,040	\$4,560,040
South Jersey Medical Program								
33100. Instruction and Departmental Research								
					33110. Instruction—Allopathic	\$234,455	\$821,577	\$665,908
					33120. Organized Research—Osteopathic	102,694	486,935	486,935
					Sub-Total Instruction	\$337,149	\$1,308,512	\$1,152,843
\$640,000		\$8,939	\$648,939	\$48,939	33900. Support Services			
\$640,000		\$8,939	\$648,939	\$48,939	33970. Institutional Support	\$434,026	\$401,331	\$334,791
					Total All Operations—South Jersey Medical Program	\$771,175	\$1,709,843	\$1,487,634
					Less:			
					General Services Income	\$80,000	\$475,000	\$475,000
					Total Deductions	\$80,000	\$475,000	\$475,000
\$640,000		\$8,939	\$648,939	\$48,939	Total Appropriation—South Jersey Medical Program	\$691,175	\$1,234,843	\$1,012,634
\$41,972,087	\$7,755,676	\$788,851	\$48,938,912	\$42,269,246	Sub-Total Appropriation—College of Medicine and Dentistry of New Jersey	\$49,234,000	\$51,555,007	\$45,183,452
					Balance Carried Forward	\$4,216,000		
					Total Appropriation—College of Medicine and Dentistry of New Jersey	\$45,368,000	\$51,555,007	\$45,183,452
Distribution by Object								
Salaries—								
\$49,152,049					Officers and employees	\$64,312,784	\$66,306,407	\$62,967,455
1,131,000	\$440,000	\$1,634,812	\$52,357,861	\$52,357,861	New positions	868,389	2,282,096	1,862,124
\$50,283,049	\$440,000	\$1,634,812	\$52,357,861	\$52,357,861	Total Salaries	\$65,181,173	\$68,588,503	\$64,829,579
\$12,220,246	\$930,000	\$3,314,628	\$9,835,618	\$9,835,618	Materials and Supplies	\$12,295,158	\$16,011,693	\$15,171,693
\$7,300,234	\$4,345,676	\$1,258,738	\$10,387,172	\$5,717,506	Services Other Than Personal	\$6,629,931	\$7,653,420	\$7,562,789
\$642,719		\$357,327	\$1,000,046	\$1,000,046	Maintenance of Property—			
105,912		105,912			Recurring	\$863,163	\$924,225	\$924,225
\$748,631		\$251,415	\$1,000,046	\$1,000,046	Non-recurring and replacements			
					Total Maintenance of Property	\$863,163	\$924,225	\$924,225
Extraordinary—								
\$10,000		\$3,404	\$6,596	\$6,596	Central administration			
					Board of trustees planning fund	\$8,000	\$8,000	\$8,000
143,000		4,994	138,006	138,006	College-wide			
					Student aid	155,000	165,850	165,850

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
					Research under contract with the Institute of Medical Research, Camden	\$350,000		
					New Jersey Medical School			
\$88,691		\$16,975	\$71,716	\$71,716	Student aid	38,686	\$42,445	\$42,445
86,625		86,625			Faculty research			
	\$40,000	40,000			Marine science consortium			
					Martland Hospital			
513,835		33,569	547,404	547,404	Pension and workmen's compensation	552,441	592,107	592,107
					Rutgers Medical School			
36,750		534	36,216	36,216	Student aid	36,750	36,750	36,750
	2,000,000		2,000,000		Refund to State treasury (reserve)			
\$878,901	\$2,040,000	\$118,963	\$2,799,938	\$799,938	Total Extraordinary	\$1,140,877	\$845,152	\$845,152
\$480,684		\$1,840,458	\$2,321,142	\$2,321,142	Additions and Improvements	\$320,781	\$849,655	\$849,655
\$71,911,745	\$7,755,676	\$965,644	\$78,701,777	\$72,032,111	Sub-Total General Operations	\$86,431,083	\$94,872,648	\$90,183,093
\$8,056,241		\$5,135,614	\$13,191,855	\$13,191,855	Special Funds Expense	\$9,561,304	\$13,555,304	\$13,555,304
232,330		176,793	409,123	409,123	Auxiliary Fund Expense	239,056	372,000	372,000
4,418,957			4,418,957	4,418,957	Rutgers Community Mental Health Center	4,697,956	4,560,040	4,560,040
2,239,572			2,239,572	2,239,572	Newark Community Mental Health Center	2,311,964	2,332,697	2,332,697
\$86,858,845	\$7,755,676	\$4,346,763	\$98,961,284	\$92,291,618	Total All Operations	\$103,241,363	\$115,692,689	\$111,003,134
\$5,942,658			\$5,942,658	\$5,942,658	Less:			
					General Service Income	\$5,104,580	\$5,835,444	\$6,517,444
8,056,241		5,135,614	13,191,855	13,191,855	Receipts from Tuition Increase	1,222,000	1,702,000	1,702,000
232,330			232,330	232,330	Special Service Income	9,561,304	13,555,304	13,555,304
23,997,000			23,997,000	23,997,000	Auxiliary Service Income	239,056	372,000	372,000
4,418,957			4,418,957	4,418,957	Hospital Service Income	30,520,503	35,780,197	36,780,197
2,239,572			2,239,572	2,239,572	Rutgers Community Mental Health Center	4,697,956	4,560,040	4,560,040
					Newark Community Mental Health Center	2,311,964	2,332,697	2,332,697
\$44,886,758		\$5,135,614	\$50,022,372	\$50,022,372	Total Income	\$53,657,363	\$64,137,682	\$65,819,682
					Balance Carried Forward	4,216,000		
\$44,886,758		\$5,135,614	\$50,022,372	\$50,022,372	Total Deductions	\$57,873,363	\$64,137,682	\$65,819,682
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$3,725,584	\$800,000	\$4,525,584	\$1,850,000	Institutional Support			
	\$3,725,584	\$800,000	\$4,525,584	\$1,850,000	Total Capital Construction			
\$41,972,087	\$11,481,260	\$11,149	\$53,464,496	\$44,119,246	Grand Total	\$45,368,000	\$51,555,007	\$45,183,452

It is recommended that all general services income or hospital services income in excess of the amounts hereinabove as income deductions be credited to the General State Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1977-78 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration Project approved under the provisions of Section 1115 of Title XIX of the Federal Social Security Act for the City of Newark, all such income in excess of the additional costs resulting from the increased services required to be provided under the terms of the college's provider contract with the New Jersey Health Services Corporation be deposited in the General State Fund as unappropriated revenue.

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

¹ Includes allocation of \$6,286,000, of which \$1,100,000 represents receipts, for the 1976-77 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

This Institution was established in 1881 (NJS 19A:64E-1 et seq.). For many years, the State Board of Education contracted every year with New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The Institute's physical plant is located in Newark on 20 acres and is comprised of 14 buildings; classroom-laboratory buildings, gymnasium, student center, maintenance building, and administration building.

Among the principal operating objectives for the college in FY 1978 are the following:

1. Continued refinement and implementation of a data base for management information.
2. Continuing implementation of a full affirmative action plan.
3. Advancement of the Instructional Media Center and encouragement of increased usage of the center.
4. Upgrading of the Institute library through the purchase of books.
5. Transfer and upgrade civil engineering and mechanical engineering laboratories.
6. Institution of a formal professional development program for faculty.
7. Continuation of a thorough review of the undergraduate curriculum as it interacts with the total professional education and career goals of students; institution of experimental curricula where appropriate.
8. Completion of preparation for successful accreditation by the Engineers Professional Development Council and the National Architecture Accrediting Board.
9. Initiation of student housing.

10. INSTRUCTION

OBJECTIVES

1. To provide baccalaureate degree programs in architecture, engineering, and technology 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 professional fields.
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 Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in chemical, civil, electrical, industrial, and mechanical engineering; computer science; engineering science; industrial administration; man and technology; and engineering technology with options in construction and contracting, electrical systems, environment, manufacturing, and mechanical systems.
2. Master of Science in chemical, civil, electrical, environmental, industrial, management, and mechanical engineering; computer science; and the undesignated degree for those whose B.S. degrees were undesignated or were in a different field.
3. Engineer in chemical, civil, electrical and mechanical engineering.
4. Doctor of Engineering Science in chemical, civil, electrical and mechanical engineering.

The Institute 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 education for practicing professional personnel.

Faculty responsibilities in addition to direct instruction and academic program development 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 Institute, research, professional development, and community service.

20. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development, and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques, and methods in fields related to their chosen professional disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities is carried out, which serves to broaden the educational program of the Institute, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve Institute 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 and indirect services or the use of facilities and equipment.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To extend the use of Institute facilities in non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry throughout the State.

40. AUXILIARY SERVICES

OBJECTIVES

To provide to students collateral services related to the instructional program of the Institute.

PROGRAM DESCRIPTION

Under this program the Institute operates a bookstore and cafeteria. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents, 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 program.
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.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

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 Instructional Media Center and the library also provides films, filmstrips, and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the in-house UNIVAC 70/3 and a terminal providing a tie to the Educational Computer Network at New Brunswick.

60. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social, and educational growth and development within the Institute and the community at large.
3. To provide facilitating services to Institute administration in the fields of admissions, registration, student records, and student government.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Engineering Opportunity Program, and the Student Center. Included are admissions processing,

student and class services, housing assistance, student activities, financial aid programs, health services, and placement services.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide 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 Institute.
3. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the Institute.
4. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the Institute can be realized.
5. To preserve and extend the useful life of the physical assets.

PROGRAM DESCRIPTION

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the Institute include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service, and data processing services.

The program also includes the planning, management and operation of the physical plant assets of the Institute including utilities, buildings and structures, and grounds and equipment. Activities include operation, maintenance, repair, rehabilitation and improvement, custodial and housekeeping services, and campus security.

EVALUATION DATA

	Actual FY 1975		Actual FY 1976		Budgeted FY 1977		Department Estimate FY 1978		Budget Estimate FY 1978	
INSTRUCTION	Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a		Total Weighted ^a	
Enrollment—Total	7,848	4,122	6,755	4,255	6,431	4,100	6,880	4,332	6,880	4,332
Undergraduate—Total	5,295	3,382	4,309	3,555	4,148	3,446	4,617	3,651	4,617	3,651
Full-time	2,611	2,566	3,343	2,751	3,228	3,013	3,597	3,171	3,597	3,171
Part-time	2,684	816	966	804	920	433	1,020	480	1,020	480
Graduate—Total	1,253	512	1,096	463	1,000	464	980	453	980	453
Full-time	144	115	157	123	150	98	175	131	175	131
Part-time	1,109	397	939	340	850	366	805	322	805	322
Degree programs offered	12		11		12		12		12	
Courses offered	750		760		664		675		675	
Student credit hours produced ...	102,256		102,520		119,466		120,506		120,506	
Degrees granted										
Bachelors	697		596		600		620		620	
Masters	206		223		225		220		220	
Doctors	8		7		7		8		8	
Ratio: Student/faculty ^b	14.4/1		13.0/1		13.3/1		13.5/1		13.5/1	
Extension and Public Service										
Summer Session—Total ^c	1,300	228	1,350	237	1,283	190	1,283	228	1,283	228
Undergraduate	1,170	205	1,200	214	1,159	170	1,159	205	1,159	205
Graduate	130	23	150	23	124	20	124	23	124	23
Direct State support per full-time equated student	\$2,421		\$2,373		\$2,689		\$2,956		\$2,864	

^a Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

^b Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

^c Included in the calculation of full-time (weighted) students.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions	554	557	564	596	596

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$8,244,848	\$4,348	\$1,031,241	\$7,217,955	\$7,071,289	Instruction	10	\$7,739,286	\$8,300,000	\$8,278,000
134,650	—	41,563	93,087	93,087	Sponsored Research and Other Sponsored Programs	20	112,052	632,000	384,000
108,361	—	25,627	133,988	133,988	Extension and Public Service	30	176,223	173,000	173,000
1,075,131	76,785	—	1,151,916	1,151,916	Auxiliary Services	40	1,200,000	1,200,000	1,200,000
387,211	—	913,079	1,300,290	1,300,290	Academic Support	50	1,285,125	1,710,000	1,686,000
827,708	—	114,700	942,408	942,408	Student Services	60	1,121,687	1,154,000	1,054,000
3,979,681	—	315,346	4,295,027	4,295,027	Institutional Support	70	4,702,627	5,324,000	5,318,000
\$14,757,590	\$81,133	\$295,948	\$15,134,671	\$14,988,005	Total All Operations		\$16,337,000	\$18,493,000	\$18,093,000
\$4,025,680	—	\$285,349	\$3,740,331	\$3,740,331	Less: General services income		\$4,113,600	\$4,488,000	\$4,488,000
1,075,131	R\$76,785	—	1,151,916	1,151,916	Auxiliary services income		1,200,000	1,200,000	1,200,000
\$5,100,811	\$76,785	\$285,349	\$4,892,247	\$4,892,247	Total Income Deductions		\$5,313,600	\$5,688,000	\$5,688,000
\$9,656,779	\$4,348	\$581,297	\$10,242,424	\$10,095,758	Total Appropriation		\$11,023,400	\$12,805,000	\$12,405,000
					Distribution by Object				
					Salaries—				
s \$537,000	\$4,348	\$897,291	\$9,542,785	\$9,396,119	Officers and employees		\$10,221,600	\$10,435,000	\$10,335,000
8,104,146	—	44,872	129,872	129,872	Student aides		142,100	157,600	157,600
85,000	—	—	—	—	New positions		—	420,000	368,000
\$8,726,146	\$4,348	\$942,163	\$9,672,657	\$9,525,991	Total Salaries	1	\$10,363,700	\$11,012,600	\$10,860,600
\$1,169,569	—	\$17,262	\$1,186,831	\$1,186,831	Materials and Supplies		\$1,421,100	\$1,679,200	\$1,679,200
\$1,559,640	—	\$23,351	\$1,582,991	\$1,582,991	Services Other Than Personal		\$1,433,400	\$1,687,200	\$1,687,200
					Maintenance of Property—				
\$119,067	—	\$34,631	\$84,436	\$84,436	Recurring		\$140,800	\$168,700	\$168,700
233,872	—	174,229	59,643	59,643	Non-recurring and replacements		229,800	297,000	297,000
\$352,939	—	\$208,860	\$144,079	\$144,079	Total Maintenance of Property		\$370,600	\$465,700	\$465,700
					Extraordinary—				
\$100,000	—	\$100,000	—	—	School of Architecture	10	—	—	—
280,000	—	280,000	—	—	To provide an enrollment increase of 146 undergraduate and 20 graduate students	10	—	—	—
—	—	—	—	—	Research	20	—	\$525,000	\$277,000
35,000	—	15,785	\$50,785	\$50,785	Organized activities	60	—	—	—
120,000	—	2,949	122,949	122,949	Scholarships, grants, fellowships	60	\$130,000	130,000	130,000
250,000	—	43,413	206,587	206,587	Social security tax	70	213,000	240,000	240,000
290,000	—	18,704	271,296	271,296	Group life, major medical and hospitalization	70	318,000	379,000	379,000
36,940	—	—	36,940	36,940	Student center support	70	—	—	—
371,307	—	50,352	421,659	421,659	Retirement allowances	70	395,900	441,000	441,000
28,975	—	1,957	27,018	27,018	Mortgage interest and amortization	70	27,100	27,000	27,000
33,425	—	6,107	39,532	39,532	Faculty/staff development	70	55,200	105,600	105,600
\$1,545,647	—	\$368,881	\$1,176,766	\$1,176,766	Total Extraordinary		\$1,139,200	\$1,847,600	\$1,599,600
\$328,518	—	\$109,087	\$219,431	\$219,431	Additions and Improvements		\$409,000	\$600,700	\$600,700
\$13,682,459	\$4,348	\$295,948	\$13,982,755	\$13,836,089	Sub-Total General Operations		\$15,137,000	\$17,293,000	\$16,893,000
1,075,131	R 76,785	—	1,151,916	1,151,916	Auxiliary Fund Expenses		1,200,000	1,200,000	1,200,000
\$14,757,590	\$81,133	\$295,948	\$15,134,671	\$14,988,005	Total All Operations		\$16,337,000	\$18,493,000	\$18,093,000
\$4,025,680	—	\$285,349	\$3,740,331	\$3,740,331	Less: General services income		\$4,113,600	\$4,488,000	\$4,488,000
1,075,131	R\$76,785	—	1,151,916	1,151,916	Auxiliary services income		1,200,000	1,200,000	1,200,000
\$5,100,811	\$76,785	\$285,349	\$4,892,247	\$4,892,247	Total Income Deductions		\$5,313,600	\$5,688,000	\$5,688,000

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

It is recommended that actual full-time and part-time enrollments, exclusive of enrollment in extension and public service programs, not exceed 4,332 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollment should exceed this level, the amount hereinabove for New Jersey Institute of Technology shall be reduced by a sum equal to the tuition and fees collected by the Institute in excess of two percent above the tuition and fees collected from 4,332 FTE students. Any such adjustment shall occur in the last quarter of the fiscal year.

¹ Includes allocation of \$805,800 for 1976-77 salary program, for comparison purposes.

SUMMARY BY ORGANIZATION

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$38,440,834	\$782,376	—\$758,980	\$38,464,230	\$37,579,981	Administration, General Support and Student Aid	\$48,070,849	\$53,704,574	\$47,564,988
\$400,000	\$233,766	— \$20,193	\$613,573	\$612,862	Thomas A. Edison College	\$600,156	\$829,021	\$640,940
14,708,909	202,625	408,617	15,320,151	15,131,425	Glassboro State College	15,555,228	17,405,161	17,268,088
11,656,773	836,774	682,221	13,175,768	13,048,630	Jersey City State College	13,180,416	15,047,241	14,885,101
15,061,162	486,582	425,757	15,973,501	15,396,350	Kean College of New Jersey	15,948,588	18,089,526	17,900,956
15,472,681	2,039,064	329,848	17,841,593	16,157,336	The William Paterson College of New Jersey	17,477,775	20,099,665	19,888,665
17,500,303	870,765	523,748	18,894,816	18,572,942	Montclair State College	19,405,602	22,062,190	21,838,951
14,975,505	555,113	688,441	16,219,059	15,685,760	Trenton State College	16,380,366	18,523,647	18,354,316
6,838,760	436,892	341,048	7,616,700	6,977,404	Ramapo College of New Jersey	7,484,631	8,660,108	8,576,420
6,563,514	436,470	291,068	7,291,052	7,110,328	Richard Stockton State College	8,098,155	9,019,008	8,940,375
\$103,177,607	\$6,098,051	\$3,670,555	\$112,946,213	\$108,693,037	Total State Colleges	\$114,130,917	\$129,735,567	\$128,293,812
\$79,273,618	.....	\$4,653,498	\$83,927,116	\$83,346,118	Rutgers, The State University	\$88,964,571	\$96,983,500	\$95,713,500
41,972,087	\$7,755,676	— 788,851	48,938,912	42,269,246	College of Medicine and Dentistry of New Jersey	45,368,000	51,555,007	45,183,452
9,656,779	4,348	581,297	10,242,424	10,095,758	New Jersey Institute of Technology ..	11,023,400	12,805,000	12,405,000
\$272,520,925	\$14,640,451	\$7,357,519	\$294,518,895	\$281,984,140	Total Appropriation, Department of Higher Education.	\$307,557,737	\$344,783,648	\$329,160,752

It is recommended that, notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJECN), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation), as if they were State government agencies (NJSA 52:34-10a).

It is further recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove set forth for the Department of Higher Education such sums as are detailed in the schedule included in the Governor's Budget be first charged to funds anticipated from the State Lottery Fund.

600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To provide a system of rural and suburban highways to facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
4. To provide the Department with the physical plant necessary to carry out its responsibilities.
5. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, and with high standards of design.

PROGRAM DESCRIPTION

The Department of Transportation (Title 27) 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, relocation, community involvement, construction by contracts, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Program Elements

10. 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.
20. Federal Aid Urban System Projects—This element funds projects in urban areas consisting of high volume traffic arterials and collector routes as well as access roads to airports and other transportation terminals. This program is designed to provide the State with an integrated network of intrastate, county and municipal roads, and to improve arterials and major streets in urban areas. Besides increasing the capacity of the

State highway network, these projects will also improve highway safety. The Federal aid for these projects is 70% of the eligible costs.

30. Federal Aid Rural Highway Projects—This program funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes, and public school bus routes. The Federal share for these projects is 70%.
40. Federal Aid Safety Projects—Included in this element are funds for the elimination of hazards at rail-highway crossings, the elimination of roadside obstacles, and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the replacement of bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration, or functional obsolescence is funded from this element. The Federal share for the bridge replacement program is 75%, while the safety program share is 90%.
50. Federal Aid Consolidated Primary Projects—This program funds construction of a system of connecting main roads which are important to interstate, Statewide and regional travel. It consolidates the previous rural primary, urban primary and priority primary elements into one program. The Federal share of such projects is 70% of all eligible costs.
60. Non-Federal Aid Highway Projects—The Department has identified construction needs for projects on the Federal aid system beyond the availability of Federal aid funding. Construction needs have also been identified for projects not eligible for Federal funding.
80. Physical Plant Construction Projects—This element determines the current and future plant needs, estimates costs, and coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of physical plant projects.
90. Transportation 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, community involvement, relocation, and environmental engineering for projects on the State highway system and the railroad and bus systems.

EVALUATION DATA

Construction and Design:

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Design projects completed	80	86	156	131	131
Construction plans reviewed	68	99	92	121	121
Bridge safety inspections	693	783	1,133	1,133	1,133
Construction contracts awarded	55	89	106	92	92
Projects under construction	192	182	172	150	150
Bridges under construction	183	132	64	118	118
Lane miles under construction	250	170	140	100	100
Interstate	150	70	75	50	50
Primary	80	50	37	25	25
State	20	50	28	25	25
Lane miles opened to public	162	104	110	50	50
Interstate	71	61	40	20	20
Primary	6	6	35	15	15
State	85	37	35	15	15

Right of Way:

Parcels acquired	398	1,430	1,800	1,800	1,800
Acquisition cost (thousands)	9,829	27,569	33,000	33,000	33,000
Relocation assistance rendered	389	968	1,150	1,150	1,150
Condemnation notices served	300	263	950	950	950

Physical Plant Construction Projects:

Sites acquired	0	2	0	3	3
Sites developed	13	10	0	51	51
Major buildings constructed	16	2	1	8	8
Minor buildings constructed	20	5	1	21	21
Renovation and improvement projects	28	17	0	146	146

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Federal Aid Interstate Highway Projects	10	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Urban System Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Consolidated Primary Projects	50	.....	.....	.....
.....	.....	.....	.....	.....	Non-Federal Aid Highway Projects	60	.....	.....	.....
.....	.....	.....	.....	.....	Physical Plant Construction Projects	80	.....	.....	.....
.....	.....	.....	.....	.....	Transportation Construction Engineering	90	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....		.....	.....	.....
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$5,557,518	\$8,458,205	\$14,015,723	\$4,849,977	Federal Aid Interstate Highway Projects	10	\$20,600,000	\$27,500,000	\$27,500,000
.....	2,415,815	713,100	3,128,915	737,516	Federal Aid Urban System Projects	20			
.....	.....	756,034	756,034	153,843	Federal Aid Rural Highway Projects	30			
.....	76,270	208,227	284,497	140,165	Federal Aid Safety Projects ..	40			
.....	9,429,202	8,199,388	17,628,590	7,954,880	Federal Aid Consolidated Primary Projects	50			
\$21,000,000	59,877,919	—24,940,426	55,937,493	1,867,404	Non-Federal Aid Highway Projects	60	1,500,000	1,500,000	1,500,000
.....	1,005,566	682,601	1,688,167	1,147,331	Physical Plant Construction Projects	80			
9,955,736	2,968,271	15,474,271	28,398,278	26,549,824	Transportation Construction Engineering	90	11,368,937	13,138,721	11,285,706
\$30,955,736	\$81,330,561	\$9,551,400	\$121,837,697	\$43,400,940	Total Capital Construction		\$31,968,937	\$42,138,721	\$40,285,706
\$30,955,736	\$81,330,561	\$9,551,400	\$121,837,697	\$43,400,940	Total General State Fund Sources		\$31,968,937	\$42,138,721	\$40,285,706
Federal Funds									
.....	\$134,643,893	—\$8,160,322	\$126,483,571	\$43,763,055	Federal Aid Interstate Highway Projects	10	\$87,740,934	\$45,900,000	\$45,900,000
.....	48,041,695	—9,947,587	38,094,108	1,720,873	Federal Aid Urban System Projects	20	8,150,000	14,187,000	14,187,000
.....	.....	1,764,080	1,764,080	358,966	Federal Aid Rural Highway Projects	30	2,945,638	.....	.....
.....	228,810	1,618,685	1,847,495	1,006,130	Federal Aid Safety Projects ..	40	2,023,336	2,024,000	2,024,000
.....	71,389,779	—7,908,928	63,480,851	22,835,961	Federal Aid Consolidated Primary Projects	50	24,882,107	38,245,000	38,245,000
.....	\$254,304,177	—\$22,634,072	\$231,670,105	\$69,684,985	Total Federal Funds		\$125,742,015	\$100,356,000	\$100,356,000
All Other Funds									
.....	\$16,330,405	—\$623,000	\$15,707,405	.....	Authority participation .....		.....	.....	.....
\$30,955,736	\$351,965,143	\$13,705,672	\$369,215,207	\$113,085,925	Grand Total		\$157,710,952	\$142,494,721	\$140,641,706

612. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVES

1. To continue and improve essential public transportation through capital improvements.

PROGRAM DESCRIPTION

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, rail facility improvements and the construction of park-and-ride facilities.

Safety of the traveling public is increased through the elimination, improvement or signalization of railroad grade crossings.

The State Transportation Fund provided a source of funds for this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Federal funds are available for construction of capital facilities under the Urban Mass Transportation Act (UMTA) on a matching ratio with 80% Federal funds and the Regional Rail Reorganizational Act (RRRA) with 70% matching.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Key	Adjusted Approp.	Commission Request
.....	.....	.....	.....	.....	New Railway and Bus Equipment ..	10	.....	.....
.....	.....	.....	.....	.....	Station Improvements	20	.....	.....
.....	.....	.....	.....	.....	Electrification	30	.....	.....
.....	.....	.....	.....	.....	Grade Crossing Projects	50	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....	.....	.....	.....
OTHER RELATED APPROPRIATIONS								
State Aid								
.....	\$5,751,577	—\$4,525,742	\$1,225,835	\$725,994	Grade Crossing Projects	50	.....	.....
.....	\$5,751,577	—\$4,525,742	\$1,225,835	\$725,994	Total State Aid .....	.....	.....	.....
Capital Construction								
.....	\$71,849	\$1,723,000	\$1,794,849	\$1,723,000	Public Transportation Facilities ..	.....	.....	.....
.....	\$71,849	\$1,723,000	\$1,794,849	\$1,723,000	Total Capital Construction ..	.....	.....	.....
.....	\$5,823,426	—\$2,802,742	\$3,020,684	\$2,448,994	Total General State Fund Sources .....	.....	.....	.....
All Other Funds								
.....	.....	\$4,525,742	\$4,525,742	\$4,525,742	Repayment to Trust Fund .....	.....	.....	.....
.....	.....	\$4,525,742	\$4,525,742	\$4,525,742	Total All Other Funds .....	.....	.....	.....
.....	\$5,823,426	\$1,723,000	\$7,546,426	\$6,974,736	Grand Total .....	.....	.....	.....

CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM DESCRIPTION

The Department of Transportation is responsible for administering the laws which provide state financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The Department also administers federal programs for the construction or improvement of such roads and streets.

Program Elements

20. Federal Aid Urban Highway Projects—This element funds projects on high traffic volume arterial and collector routes, including roads to airports and other transportation terminals and improvements and new construction on local roads and

Program Elements

10. New Railway and Bus Equipment—Preserves essential passenger railroad and bus services by providing equipment which will prevent the elimination of these services, updates the design of rail cars and engines and eliminates and replaces or upgrades equipment as required.
20. Station Improvements—Repairs, renovates and rebuilds railroad stations and expands parking facilities wherever possible and provides funds and engineering skills for the rehabilitation and improvement of the stations.
30. Electrification—Rehabilitates and extends the electrification of passenger railroads. Conducts studies and investigates the feasibility of the application of further electrification to the various rail lines in New Jersey. These studies become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to complete the projects.
50. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings or reconstructs or modifies any bridge or passage affecting a railroad crossing. This program was transferred from the Department of Public Utilities (PL 1972, c. 169).

streets which serve as feeders to federally aided road systems or have a high traffic volume. Federal aid for these projects is 70% of the eligible costs.

30. Federal Aid Rural Highway Projects—Construction improvements to rural roads on the secondary system are funded from this element. The purpose of this element is to better farm-to-market roads, rural mail routes, and school bus routes.
40. Federal Aid Highway Safety Projects—The Federal Aid Highway Act of 1973 created various safety oriented programs which contribute to the protection of rail-highway crossings, elimination of roadside obstacles, elimination of high hazard locations, and provide for a pavement marking program. In addition, the Federal Aid Highway Act of 1976 provides funds for a safer off-system roads program. Federal aid for the pavement marking program is 100% of the eligible costs, while the matching basis for all the other programs is 90% of the eligible costs.

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES

60. County and Municipal Aid—This element provides funding for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges, and highway lighting.
80. State Aid Road System Projects—Funds are provided by the State to assist local governments by contributing to the

- cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
90. Construction Engineering and Administration—This element administers the Local Aid Program and provides engineering services to review the design of local roads and streets.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Federal Aid Secondary Highway Projects					
Road mileage improved	2	3	3	3	3
Bridges improved	3	5	2	2	2
State Aid Road System Projects					
Road mileage improved	88	81	75	70	70
Projects completed	50	58	50	47	47
Federal Aid Urban System Projects					
Road mileage improved	22	25	30	40	.....
Bridges improved	4	6	7	8	.....
County and Municipal Aid					
County and municipal road mileage (estimated)	30,518	30,570	30,590	30,600	.....
Lighting units reimbursed	12,635	12,661	12,675	12,750	12,750

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	Federal Aid Urban Highway Projects	20	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....
.....	.....	.....	.....	.....	Federal Aid Highway Safety Projects	40	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	60	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	80	.....	.....
.....	.....	.....	.....	.....	Construction Engineering	90	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	.....	.....	.....
OTHER RELATED APPROPRIATIONS								
State Aid								
.....	\$9,482,363	\$2,666,277	\$12,148,640	\$4,050,051	Federal Aid Urban Highway Projects	20	\$9,000,000	\$4,000,000
.....	.....	1,640,817	1,640,817	190,672	Federal Aid Highway Safety Projects	40	700,000	
625,000	11,742,892	— 36,860	12,331,032	6,408,762	County and Municipal Aid	60	\$700,000	775,000
8,000,000	17,150,079	—221,340	24,928,739	12,401,179	State Aid Road System Projects	80	11,182,681	5,500,000
1,530,745	15,434	276,976	1,823,155	1,653,244	Construction Engineering	90	1,499,956	1,497,549
\$10,155,745	\$38,390,768	\$4,325,870	\$52,872,383	\$24,703,908	Total State Aid	.....	\$13,382,637	\$27,697,549
\$10,155,745	\$38,390,768	\$4,325,870	\$52,872,383	\$24,703,908	Total General State Fund	.....	\$13,382,637	\$27,697,549
Federal Funds								
.....	\$22,125,513	\$6,221,310	\$28,346,823	\$9,450,117	Federal Aid Urban Highway Projects	20	\$21,000,000	\$9,333,000
.....	.....	975,170	975,170	975,170	Federal Aid Highway Safety Projects	40	6,300,000	
.....	10,714,570	.....	10,714,570	2,291,121	Federal Aid Rural Highway Projects	30	.....	.....
.....	{R 14,535}	.....	1,550,285	49,391	Federal Aid Emergency Relief Fund	.....	.....	.....
.....	{ 1,535,750}	.....	.....	.....	Total Federal Funds	.....	\$27,300,000	\$9,333,000
.....	\$34,390,368	\$7,196,480	\$41,586,848	\$12,765,799	All Other Funds			
.....	R \$64,191	.....	64,191	.....	Federal Aid Urban Projects (Local Share)	20	.....	.....
.....	R1,072,422	.....	1,072,422	\$1,061,846	Federal Aid Rural Projects (Local Share)	30	\$3,610,050	.....
.....	\$1,136,613	.....	\$1,136,613	\$1,061,846	Total All Other Funds	.....	\$3,610,050	.....
\$10,155,745	\$73,917,749	\$11,522,350	\$95,595,844	\$38,531,553	Grand Total	.....	\$16,992,687	\$54,997,549

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads and bridges to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction, or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

PROGRAM DESCRIPTION

The Department of Transportation is responsible for the maintenance and improvement of roads and bridges, including snow removal and ice control; the erection and maintenance of signs; the maintenance and installation of all devices used for the guidance, control, regulation and safety of traffic on the highway system; servicing and installing traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges; and purchasing and maintaining the vehicular fleet. The Department operates, maintains, and makes improvements in 463 buildings including the repair and replacement of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems.

Program Elements

10. Roadway and Bridge Maintenance and Improvements—Rehabilitates the older roads and bridges on the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing, shoulder improvement, and the erection of guardrails and fencing; provides for the maintenance of highways, bridges, landscaped areas, signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards; increases public safety and convenience through snow and ice control programs; improves ecology and aesthetics through tree trimming, grass mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system

through the patching of potholes, pouring of joints, surface treatment of shoulders, and cleaning of inlets and pipes.

20. Electrical and Traffic Operations—Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; maintains and operates the movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic; maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on transportation facilities; develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work-site safety infractions and facility safety infractions.
30. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
40. Equipment Engineering, Operation and Acquisition—Develops and maintains a preventive maintenance schedule and performs minor and major inspections on equipment to reduce the frequency of breakdowns; maintains a central shop services program for shops and garages and for other organizational units to fulfill their needs in moving and delivering equipment, as well as the fabrication of equipment for special and ordinary projects; provides statewide facilities and repair personnel for the maintenance of the equipment fleet; administers driver and specialized equipment operator services; develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the Department in reducing costs or increasing safety.

EVALUATION DATA

Roadway and Bridge Maintenance and Improvements

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Lane miles, State highway system	9,933	10,087	10,197	10,247	10,247
Motor vehicles registered in New Jersey (millions)	4.47	4.55	4.70	4.71	4.71
Snow removal costs (millions)	\$4.10	\$4.32	....	....	....
Reconstruction or resurfacing projects	49	39	59	58	58
Reconstructed or resurfacing (miles)	60	46	80	85	85
Bridges rehabilitated	2	4	10	10	10

Electrical and Traffic Operations

Highway lighting units	30,406	31,818	33,818	35,100	35,100
Traffic signals maintained	1,638	1,749	1,824	1,904	1,904
Drawbridges operated	38	38	38	38	38

Physical Plant Maintenance

Buildings	472	468	450	463	463
Replacement projects	4	28	30	30	30
Service contracts	26	64	65	65	65
Leases	64	47	50	54	54

Equipment Engineering, Operation and Acquisition

Preventive Maintenance

Major inspection, passenger vehicles

Scheduled	1,183	1,113	1,164	1,164	1,164
Completed	806	641	1,164	1,164	1,164
Percent completed	68%	58%	100%	100%	100%

Major inspections, trucks

Scheduled	1,501	1,528	1,542	1,542	1,542
Completed	842	929	1,542	1,542	1,542
Percent completed	56%	61%	100%	100%	100%

Equipment Maintained

Passenger vehicles	698	688	688	688	688
Trucks	1,125	1,166	1,166	1,166	1,166
Road equipment	4,015	4,180	4,180	4,180	4,180

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

STATE HIGHWAY FACILITIES						Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Equipment Acquisition										
Vehicular replacements										
Passenger vehicles						98	78	6	6	6
Trucks						117	79	224	180	180
Road equipment						35	62	166	130	130
Shop equipment						10	5	10	10	10
Vehicular additions										
Passenger vehicles						3	3
Trucks						30	41
Road equipment						63	165
Shop equipment						115	23
POSITION DATA										
Budgeted Positions						2,663	2,774	2,813	2,826	2,826
Roadway and Bridge Maintenance and Improvements						1,664	1,749	1,748	1,763	1,763
Electrical and Traffic Operations						528	533	565	564	564
Physical Plant Maintenance						108	108	108	108	108
Equipment Engineering, Operation and Acquisition						363	384	392	391	391
Authorized Positions						11	11	14	14
Total Positions						2,663	2,785	2,824	2,840	2,840
APPROPRIATION DATA										
Year Ending June 30, 1976										
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom- mended	
\$26,761,243	\$3,116,230	—\$1,463,027	\$28,414,446	\$24,038,077	Roadway and Bridge Maintenance and Improvements	10	\$31,121,516	\$32,880,501	\$32,670,351	
9,398,439	703,749	1,188,627	11,290,815	10,849,381	Electrical and Traffic Operations	20	10,998,244	12,224,561	11,873,061	
2,201,085	298,538	41,000	2,540,623	2,374,490	Physical Plant Maintenance	30	2,396,812	2,673,056	2,562,052	
9,444,001	696,319	— 233,800	9,906,520	9,294,430	Equipment Engineering Operation and Acquisition	40	13,757,420	13,407,720	12,812,907	
\$47,804,768	\$4,814,836	—\$467,200	\$52,152,404	\$46,556,378	Total Appropriation		\$58,273,992	\$61,185,838	\$59,918,371	
Distribution by Object										
Salaries—										
\$25,104,478		\$1,430,773	\$27,544,899	\$27,236,938	Officers and employees		\$29,902,143	\$31,770,719	\$31,454,902	
1,009,648					Positions transferred from other subcategories		185,815	252,303	252,303	
					New positions		350,000			
\$26,114,126		\$1,430,773	\$27,544,899	\$27,236,938	Total Salaries		\$30,437,958	\$32,023,022	\$31,707,205	
\$4,355,450		\$1,007,912	\$5,363,362	\$5,182,429	Materials and Supplies		\$4,773,288	\$6,388,303	\$5,937,303	
\$903,792		\$150,382	\$1,054,174	\$938,763	Services Other Than Personal		\$933,246	\$987,363	\$987,363	
\$9,622,900	\$656,563	\$80,573	\$10,360,036	\$7,679,873	Maintenance of Property—					
2,172,500	27,020	7,855	2,207,375	2,145,027	Recurring		\$9,747,500	\$10,653,150	\$10,152,500	
					Non-recurring and replacements		6,482,000	5,184,000	5,184,000	
\$11,795,400	\$683,583	\$88,428	\$12,567,411	\$9,824,900	Total Maintenance of Property		\$16,229,500	\$15,837,150	\$15,336,500	
\$3,000,000	\$1,979,676	—\$1,846,000	\$3,133,676	\$1,489,782	Extraordinary—					
					Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation	10	\$5,000,000	\$5,000,000	\$5,000,000	
	{ 54,750 }		82,750		Escrow deposits	10				
850,000	{ R 28,000 }	100,000	889,127	576,612	Traffic signals, signs, lighting and safety improvements	20	900,000	900,000	900,000	
		35,527	35,527	27,935	Equipment for increased capability (State share)	20				
	{ 21,133 }		363,888	363,888	Other casualty loss					
	{ R 342,755 }		7,732	7,667	Claims					
	7,500	232			Control					
	1,401,547	— 1,299,559	101,988							
\$3,850,000	\$3,974,488	—\$3,209,800	\$4,614,688	\$2,465,884	Total Extraordinary		\$5,900,000	\$5,900,000	\$5,900,000	
\$786,000	\$156,765	\$65,105	\$1,007,870	\$907,464	Additions and Improvements			\$50,000	\$50,000	

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

Orig. & (S)Supple- mental	Year Ending June 30, 1976				Ref. Key	Year Ending June 30, 1978		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....		\$166,094	\$166,094	\$166,094	Electrical and Traffic Operations..	20	.....	.....
.....	R\$298,000	.....	298,000	153,340	Equipment Engineering Operation and Acquisition	40	.....	.....
.....	\$298,000	\$166,094	\$464,094	\$319,434	Total Federal Funds .....	.....	.....	.....
					All Other Funds			
.....	R \$90,367	.....	\$90,367	\$21,982	Electrical and Traffic Operations..	20	.....	.....
.....	\$90,367	.....	\$90,367	\$21,982	Total All Other Funds .....	.....	.....	.....
\$47,804,768	\$5,203,203	— \$301,106	\$52,706,865	\$46,897,794	Grand Total	\$58,273,992	\$61,185,838	\$59,918,371

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that \$1,000,000 of the amount provided hereinabove first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

¹ Includes allocation of \$1,979,937 for 1976-77 salary program, for comparison purposes.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVES

1. To establish an overall public transportation system providing service between the larger cities in New Jersey and neighboring states.
2. To establish convenient public transportation between the larger cities in New Jersey by rail or bus.
3. To achieve and maintain a safe, reliable, efficient, economic and well balanced air transportation system.

PROGRAM DESCRIPTION

The Department is given responsibility for public transportation services, and 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. The objectives of the aeronautical program are carried out through registration, licensing, inspection, educational, technical projects or assistance and investigative activities.

Program Elements

10. Railroad and Bus Operations—Through the use of railroad subsidies the Department maintains the suburban railroad transportation service essential to handle peak hour commuter operations. Subsidies to bus companies are provided to maintain an essential system of integrated modes of transportation.
20. Aeronautics—Aircraft accident investigations to determine the cause of accidents are conducted and findings are made available to the public; educational programs are conducted for aircrew personnel and formal curriculum programs are being introduced into schools; scheduled inspections of aircraft, airports, landing fields, landing strips, private aviation facilities, heliports, fixed base operators, and other aeronautical activities are conducted; registration, licensing and enforcement activities are also conducted. Aircraft registration fees based on the gross weight of the aircraft are collected. 50% of these fees are returned to local governments in which the aircraft are based.

EVALUATION DATA

Railroad and Bus Operations

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Railroad subsidies					
East and westbound passengers (weekly average)	761,320	717,400	760,000	760,000	760,000
Railroads under service contracts	4	4	1 ^a	1 ^a	1 ^a
Total train miles .....	.....	.....	4,936,386	.....	.....
Route miles serviced .....	.....	467	467	467	467
Subsidy cost/passenger trip .....	.....	\$1.52	\$1.30	\$1.37	.....
Rail passenger cars .....	.....	532	844	894	894
State owned passenger cars .....	.....	532	844	894	894
Subsidized passengers per month .....	.....	3,138,521	3,201,291	3,265,317	3,265,317
Bus subsidies					
Buses (State owned) .....	.....	1,094	1,698	1,698	1,698
Buses operated	2,553	3,957	2,257	2,247	2,247
Routes subsidized .....	.....	227	227	227	227
Riders carried (per month)	14,870,526	13,211,163	13,887,242	13,967,504	13,967,504
Counties served	20	20	20	20	20
Companies subsidized	25	28	25	25	25
Commuters .....	.....	.....	3,359,800	.....	.....

63200. PUBLIC TRANSPORTATION FACILITIES

^a ConRail.

POSITION DATA

Year Ending June 30, 1976

Property

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
PROGRAM ELEMENTS								
Extraordinary—								
\$6,000,000 } s17,500,000 } 13,000,000 }	\$1,003,324	\$14,028,540	\$38,531,864	\$38,388,745	10	\$33,300,000	\$34,900,000	\$66,000,000
s18,500,000 } 4,000,000 }	1,704,734	723,708	33,928,442	33,542,261	10	25,800,000	30,600,000	
	1,363,952	—2,131,117	3,232,835	3,170,899				
	434,414		434,414	226,384	10	4,900,000	6,000,000	
					10			
\$59,000,000	\$4,506,424	\$12,621,131	\$76,127,555	\$75,328,289		\$64,000,000	\$71,500,000	\$66,000,000
\$5,000	\$2,814		\$7,814	\$5,616		\$5,000	\$41,293	
OTHER RELATED APPROPRIATIONS								
Federal Funds								
R26,877,325	\$12,936,019	\$13,941,306	\$13,845,209	Railroad and Bus Operations	10	\$32,984,000	\$40,850,000	\$40,850,000
R 8,339,732		8,339,732	8,339,732	Aeronautics	20	9,000,000	10,000,000	10,000,000
\$35,217,057	\$12,936,019	\$22,281,038	\$22,184,941	Total Federal Funds		\$41,984,000	\$50,850,000	\$50,850,000
All Other Funds								
{R \$91,627 } 618,937 } R 77,213 }	\$617,847	\$92,717	\$6	Railroad and Bus Operations	10	\$3,000,000	\$3,190,000	\$3,190,000
		77,213	74,632	Aeronautics	20	7,500	7,500	7,500
\$787,777	\$617,847	\$169,930	\$74,638	Total All Other Funds		\$3,007,500	\$3,197,500	\$3,197,500
\$61,188,066	\$40,514,072	\$14,750	\$101,716,888	Grand Total		\$112,436,006	\$131,749,942	\$124,913,205

It is recommended that the unexpended balance as of June 30, 1977 in the Extraordinary category be appropriated.

It is further recommended that the sum provided hereinabove for passenger service subsidies be used to make payments in accordance with labor protective agreements entered into as a condition of receiving Federal funds in support of operating subsidies for railroad and bus operations.

¹ Includes allocation of \$122,986 for 1976-77 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To provide leadership in developing programs for the Department.
2. To provide technical and administrative support services.

PROGRAM DESCRIPTION

The Department of Transportation is charged with the responsibility (Title 27) 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.

Program Elements

10. Department Management—The Commissioner, Deputy Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develop, revise and maintain a comprehensive master plan for all modes of transportation; develop and promote programs to foster efficient and economical transportation services; prepare plans for the preservation and improvement of the railroad and bus system with special emphasis on commuter railroads; coordinate bus service and other forms of public transportation;

and coordinate the activities of the Department with other agencies, both public and Federal. Department Management also provides leadership, controls operations and executes the budget plan for the Department.

20. Department Administration Services—Provides technical, financial, administrative and general support services for the efficient operation of the Department which includes the Division of Personnel Services to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department; the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and seven other State Departments; and the Division of Management and Budget, which designs, develops and implements the optimum planning and utilization of the financial, human and physical resources available to the Department.
30. Fiscal Management—Administers the financial records and fiscal controls of the Department in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program elements. The major objectives of fiscal management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing, and Cost Accounting.

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions					343	359	406	397	390
Department Management					39	45	48	39	38
Department Administration Services					174	174	207	221	221
Fiscal Management					130	140	151	137	131
Authorized Positions					147	186	192	160	160
Total Positions					490	545	598	557	550
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
					Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$766,208	\$1,132	\$98,100	\$865,440	\$835,726	10	\$1,080,916	\$1,040,097	\$996,775	
2,544,601	9,399	544,066	3,098,066	2,973,999	20	2,979,879	3,466,890	3,411,490	
2,459,963	2,900	113,075	2,575,938	2,528,857	30	2,850,125	2,693,977	2,565,680	
<u>\$5,770,772</u>	<u>\$13,431</u>	<u>\$755,241</u>	<u>\$6,539,444</u>	<u>\$6,338,582</u>		<u>\$6,910,920</u>	<u>\$7,200,964</u>	<u>\$6,973,945</u>	
<i>Distribution by Object</i>									
Salaries—									
\$43,000			\$43,000	\$42,998		\$43,000	\$43,000	\$43,000	
3,737,523		\$819,566	4,557,089	4,504,403		4,171,711	4,720,799	4,581,769	
						218,355	57,535	57,535	
						401,785	78,089		
<u>\$3,780,523</u>		<u>\$819,566</u>	<u>\$4,600,089</u>	<u>\$4,547,401</u>		<u>\$4,834,851</u>	<u>\$4,899,423</u>	<u>\$4,682,304</u>	
\$109,485		\$25,380	\$134,865	\$133,482		\$103,168	\$95,238	\$95,238	
\$1,465,254		—\$169,850	\$1,295,404	\$1,160,174		\$1,564,501	\$1,690,003	\$1,684,103	
\$60,360		\$180	\$60,180	\$59,135		\$56,400	\$60,300	\$60,300	
3,900	\$9,312	525	13,737	8,357		1,000	1,000	1,000	
<u>\$64,260</u>	<u>\$9,312</u>	<u>\$345</u>	<u>\$73,917</u>	<u>\$67,492</u>		<u>\$57,400</u>	<u>\$61,300</u>	<u>\$61,300</u>	
Total Salaries									
\$350,000		\$80,000	\$430,000	\$428,014		\$350,000	\$450,000	\$450,000	
\$350,000		\$80,000	\$430,000	\$428,014		\$350,000	\$450,000	\$450,000	
\$1,250	\$4,119	— \$200	\$5,169	\$2,019		\$1,000	\$5,000	\$1,000	
OTHER RELATED APPROPRIATIONS									
Debt Service									
\$26,327,998			\$27,527,998	\$27,527,998		\$27,050,223			
15,090,000			15,090,000	15,090,000		17,695,000	20,260,000	20,260,000	
<u>\$42,617,998</u>			<u>\$42,617,998</u>	<u>\$42,617,998</u>		<u>\$45,278,352</u>	<u>\$47,347,716</u>	<u>\$47,347,716</u>	
\$48,388,770	\$13,431	\$755,241	\$49,157,442	\$48,956,580		\$52,189,272	\$54,548,680	\$54,321,661	
Federal Funds									
		\$75,000	\$75,000	\$75,000					
		\$75,000	\$75,000	\$75,000					
All Other Funds									
	\$531,953					\$96,000	\$24,000	\$24,000	
	\$1,912,408	\$159,964	\$2,604,325	\$1,931,658					
	109,475								
	\$2,184,054		2,293,529	2,159,775		2,473,358	3,111,185	3,061,185	
	\$4,737,890	\$159,964	\$4,897,854	\$4,091,433		\$2,569,358	\$3,135,185	\$3,085,185	
<u>\$48,388,770</u>	<u>\$4,751,321</u>	<u>\$990,205</u>	<u>\$54,130,296</u>	<u>\$53,123,013</u>		<u>\$54,758,630</u>	<u>\$57,683,865</u>	<u>\$57,406,846</u>	

600. DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

It is recommended that the unexpended balance as of June 30, 1977, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department be appropriated.

It is further recommended that there be appropriated as a revolving fund receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Department of Transportation Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

¹ Includes allocation of \$322,347 for 1976-77 salary program, for comparison purposes.

DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

69300. PLANNING AND RESEARCH

OBJECTIVES

1. To develop statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which shall provide for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

PROGRAM DESCRIPTION

The Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments.

These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials, and equipment to effect economies in the design, construction, maintenance, and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

Program Elements

10. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus, and rail) and considers, among other things, the environmental, community development, economic and social activities within the State, and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game shellfish, State parks, forests and recreation sites.
20. Research—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices, and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users, economic benefits of modal development, selecting priorities to facilitate improvements based on accident experience, parameters related to accident occurrence, driver communications, and the study of traffic movements in order to improve safety and efficiency of highways. Performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems. Develops, operates, and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Planning					
Statewide planning studies	1	1	1	2	2
Traffic volume forecasts	90	80	100	150	150
Urban transportation planning studies	6	6	6	6	6
Environmental studies	92	125	150	200	200
Research					
Roadway accident analyses	439	385	390	400	400
Reports prepared	250	225	225	225	225
Research projects underway	52	49	48	47	47
Research reports prepared	14	25	33	30	30

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					256	238	246	255	255
Planning					134	134	142	151	151
Research					122	104	104	104	104
Authorized Positions								8	8
Total Positions					256	238	246	263	263

APPROPRIATION DATA					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom- mended
\$3,739,944	\$387,380	\$1,304,555	\$5,431,879	\$4,197,601	Planning	10	\$3,943,186	\$4,888,610	\$4,693,928
1,253,438	145,702	273,600	1,672,740	1,546,163	Research	20	1,368,430	1,986,477	1,836,783
\$4,993,382	\$533,082	\$1,578,155	\$7,104,619	\$5,743,764	Sub-Total Appropriation		\$5,311,616	\$6,875,087	\$6,530,711
\$1,654,700		\$1,654,700			Less:				
					Portion of Federal aid receivable which is applicable to highway planning ¹		\$1,654,700	\$1,654,700	\$1,654,700
1,271,120		1,271,120			Federal aid receivable which is applicable to metropolitan planning studies ¹		1,271,120	1,326,292	1,326,292
					Portion of construction program applicable to preliminary engineering in planning studies ¹			600,000	600,000
					Portion of UMTA funds applicable to planning studies ¹			180,400	180,400
500,000		500,000			Portion of Federal aid applicable to highway research ¹		500,000	670,000	670,000
					Highway safety projects			250,000	250,000
					Other Federal participation			250,000	250,000
\$3,425,820		\$3,425,820			Total Federal Aid Receivable		\$3,425,820	\$4,931,392	\$4,931,392
\$1,567,562	\$533,082	\$5,003,975	\$7,104,619	\$5,743,764	Total Appropriation		\$1,885,796	\$1,943,695	\$1,599,319
					Distribution by Object				
					Salaries—				
\$2,645,065		\$769,561	\$3,421,554	\$3,370,537	Officers and employees		\$2,936,173	\$3,251,062	\$3,207,500
6,928					Positions transferred from other subcategories		116,327	104,122	104,122
\$2,651,993		\$769,561	\$3,421,554	\$3,370,537	Total Salaries		\$2,936,173	\$3,355,184	\$3,311,622
\$93,875		\$8,047	\$101,922	\$95,611	Materials and Supplies		\$48,950	\$127,795	\$105,950
\$491,014	\$52,413	\$94,333	\$637,760	\$522,043	Services Other Than Personal		\$435,716	\$900,326	\$781,639
					Maintenance of Property—				
\$3,600		\$4	\$3,596	\$2,092	Recurring		\$3,600	\$6,600	\$4,500
7,000	\$17,618	4	24,622	16,426	Non-recurring and replacements		7,000	28,857	12,000
\$10,600	\$17,618		\$28,218	\$18,518	Total Maintenance of Property		\$10,600	\$35,457	\$16,500
	\$300		\$300		Extraordinary—				
					Transportation planning aspects of studies in the northeastern New Jersey-New York urban area conducted by Tri-State Regional Planning Commission	10			
\$140,000	47,344		187,344	\$160,000	Comprehensive highway transportation planning studies	10	\$140,000	\$160,000	\$160,000
	141,403		141,403	5,225	Aviation master plans	10		10,000	
10,000	71,250		81,250	45,000	Comprehensive aviation planning studies	10			
	4,663		4,663		Governor's committee to study the financing of mass transportation	10			

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$1,588,900	\$7,917	\$789,594	\$2,386,411	\$1,493,500	10	\$1,616,850	\$1,660,000	\$1,660,000
					10		295,000	200,000
					10		200,000	200,000
					20	³ (5,556)		
	171,304	99,646	71,658					
\$1,738,900	\$444,181	\$689,948	\$2,873,029	\$1,703,725		\$1,756,850	\$2,325,000	\$2,220,000
\$7,000	\$18,870	\$16,266	\$42,136	\$33,330		\$7,000	\$131,325	\$95,000
\$4,993,382	\$533,082	\$1,578,155	\$7,104,619	\$5,743,764		\$5,311,616	\$6,875,087	\$6,530,711
					<i>Less:</i>			
\$1,654,700		\$1,654,700				\$1,654,700	\$1,654,700	\$1,654,700
1,271,120		1,271,120				1,271,120	1,326,292	1,326,292
							600,000	600,000
							180,400	180,400
500,000		500,000				500,000	670,000	670,000
							250,000	250,000
							250,000	250,000
\$3,425,820		\$3,425,820				\$3,425,820	\$4,931,392	\$4,931,392
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	{ \$672,379 } R 1,322,508	\$1,902,795	\$92,092	\$44,768	10	\$1,271,120	\$1,326,292	\$1,326,292
		145,111	145,111	145,111	20			
	\$1,994,887	\$1,757,684	\$237,203	\$189,879		\$1,271,120	\$1,326,292	\$1,326,292
					All Other Funds			
	R \$8,523		\$8,523	\$8,523	10			
	34,569		34,569		20			
	\$43,092		\$43,092	\$8,523				
\$1,567,562	\$2,571,061	\$3,246,291	\$7,384,914	\$5,942,166		\$3,156,916	\$3,269,987	\$2,925,611

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner for planning and research in the annual construction program be transferred to this account for expenditure.

¹ The Federal funds allocated for the Planning and Research programs are part of the total apportionment for the various Federal construction programs.

² Includes allocation of \$257,495 for 1976-77 salary program, for comparison purposes.

³ See Law Enforcement Planning program element 11620-190.

600. DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY BY PROGRAM

Orig. & (S)Supple- mental	Year Ending June 30, 1976					Year Ending June 30, 1978		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$47,804,768	\$4,814,836	—	\$467,200	\$52,152,404	\$46,556,378	Operation and Maintenance of Transportation Facilities—		
61,188,066	4,509,238	13,568,616	79,265,920	78,402,254		State Highway Facilities		
						\$58,273,992	\$61,185,838	\$59,918,371
						Public Transportation Facilities		
						67,444,506	77,702,442	70,865,705
\$108,992,834	\$9,324,074	\$13,101,416	\$131,418,324	\$124,958,632	Sub-Total	\$125,718,498	\$138,888,280	\$130,784,076
						Department Management and General Support—		
\$5,770,772	\$13,431	\$755,241	\$6,539,444	\$6,338,582		Department Management and General Support		
1,567,562	533,082	5,003,975	7,104,619	5,743,764		\$6,910,920	\$7,200,964	\$6,973,945
						Planning and Research		
						1,885,796	1,943,695	1,599,319
\$7,338,334	\$546,513	\$5,759,216	\$13,644,063	\$12,082,346	Sub-Total	\$8,796,716	\$9,144,659	\$8,573,264
\$116,331,168	\$9,870,587	\$18,860,632	\$145,062,387	\$137,040,978	Total Appropriation, Depart- ment of Transportation ...	\$134,515,214	\$148,032,939	\$139,357,340

700. DEPARTMENT OF HUMAN SERVICES

760. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission, and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services purchased or available at the eight State institutions for mentally retarded and the program

elements through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the proposed budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution. Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program subcategories.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

Residential functional services are provided under C30:4-165.2 through the operation of eight State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities.

Program Elements

10. Resident Care and Habilitation—Includes provision of housing and clothing; training and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing, and grooming), and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physi-

cal, emotional, social, educational and vocational development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, education, training, recreation and family contact. Federal funds are provided for educational programs, vocational training in basic personal-care skills and for adult "personal" contact with children whose families are remote or no longer available.

30. Health Services—Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

90. Institutional Administration and Support Services—Institutional Administration includes management services, which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities.

Support Services includes laundry, buildings and grounds maintenance, utility operations, food service and other related activities.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Vineland State School provides services for all levels of mentally retarded females over five years of age (C30:4-165.1 et seq.). The institution has a unique feature in that 60% of the rated capacity of 1,864 beds is located at the main institution on Main and Landis Avenues, Vineland, and the remaining 40% is located four miles

distant on the other side of Vineland, at the Vineland State Colony, on Almond Road. Both facilities function under a single administrative organization. Federal funds are provided for educational programs and for adult contact for deprived children. Program elements are described at the beginning of this subcategory.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Average daily population	1,789	1,790	1,820	1,850	1,820
Rated capacity	1,939	1,864	1,864	1,864	1,864
Hospital bed capacity ^a	150	150	150	150	150
Hospital average daily census	73	102	102	105	102
Food consumed (daily per resident)	\$1.17	\$1.28	\$1.43	\$1.50	\$1.50
Ratio: Positions/population	1/1.4	1/1.4	1/1.4	1/1.3	1/1.4
Annual per capita	\$7,031	\$7,353	\$8,101	\$9,895	\$8,352
Daily per capita	\$19.26	\$20.09	\$22.19	\$27.11	\$22.88
^a Included in rated capacity.					
POSITION DATA					
Budgeted Positions	1,310	1,310	1,310	1,480	1,312
Resident Care and Habilitation	837	844	844	1,010	844
Health Services	200	191	191	192	190
Institutional Administration and Support Services	273	275	275	278	278
Authorized Positions	27	28	28	29	29
Total Positions	1,337	1,338	1,338	1,509	1,341

700. DEPARTMENT OF HUMAN SERVICES—Continued
MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
762. VINELAND STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$6,805,211	\$6,258	—\$181,414	\$6,630,055	\$6,526,822	Resident Care and Habilitation	10	\$7,358,027	\$9,437,879	\$7,554,554
2,201,465	50,548	— 100,700	2,151,313	2,113,367	Health Services	30	2,319,413	3,055,714	2,340,852
4,440,267	212,214	647,643	5,300,124	4,573,881	Institutional Administration and Support Services	90	5,122,099	5,868,385	5,355,791
\$13,446,943	\$269,020	\$365,529	\$14,081,492	\$13,214,070	Total Appropriation		\$14,799,539	\$18,361,978	\$15,251,197
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$11,031,087		—\$371,534	\$10,659,553	\$10,561,282	Officers and employees		\$11,920,083	\$12,712,987	\$12,163,081
34,012			34,012	34,012	New positions			1,450,992	21,664
					Food in lieu of cash		35,933	35,933	31,704
\$11,065,099		—\$371,534	\$10,693,565	\$10,595,294	<i>Total Salaries</i>		\$11,956,016	\$14,199,912	\$12,216,449
\$2,021,856		\$253,400	\$2,275,256	\$2,174,271	Materials and Supplies		\$2,501,057	\$3,177,022	\$2,544,070
\$114,438		\$33,363	\$147,801	\$138,473	Services Other Than Personal		\$121,401	\$704,641	\$320,828
<i>Maintenance of Property—</i>									
\$65,050		\$17,100	\$82,150	\$79,396	Recurring		\$65,704	\$78,808	\$73,050
111,500	\$118,994	426,700	657,194	102,176	Non-recurring and replacements..		100,300	100,300	45,300
\$176,550	\$118,994	\$443,800	\$739,344	\$181,572	<i>Total Maintenance of Property</i>		\$166,004	\$179,108	\$118,350
<i>Extraordinary—</i>									
\$47,000		\$6,500	\$53,500	\$51,812	Compensation awards	90	\$55,061	\$55,061	\$50,000
\$47,000		\$6,500	\$53,500	\$51,812	<i>Total Extraordinary</i>		\$55,061	\$55,061	\$50,000
\$22,000	\$150,026		\$172,026	\$72,648	Additions and Improvements			\$46,234	\$1,500
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$440,662	\$195,854	\$636,516	\$566,602	Institutional Administration and Support Services	90			
	\$440,662	\$195,854	\$636,516	\$566,602	<i>Total Capital Construction . . .</i>				
\$13,446,943	\$709,682	\$561,383	\$14,718,008	\$13,780,672	<i>Total General State Fund Sources</i>		\$14,799,539	\$18,361,978	\$15,251,197
Federal Funds									
	\$23,103	\$312,744	\$335,847	\$328,290	Resident Care and Habilitation . . .	10	\$333,112	\$333,112	\$333,112
	\$23,103	\$312,744	\$335,847	\$328,290	<i>Total Federal Funds</i>		\$333,112	\$333,112	\$333,112
All Other Funds									
		\$48,499	\$48,499	\$48,499	Resident Care and Habilitaiton . . .	10			
		901	901	901	Health Services	30			
		5,117	5,117	5,117	Institutional Administration and Support Services	90			
		\$54,517	\$54,517	\$54,517	<i>Total All Other Funds</i>				
\$13,446,943	\$732,785	\$928,644	\$15,108,372	\$14,163,479	<i>Grand Total</i>		\$15,132,651	\$18,695,090	\$15,584,309

¹ Includes allocation of \$700,000 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

The North Jersey Training School at Totowa is responsible for providing residential functional services for female retardates over five years of age of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and primarily non-ambulatory, mental retardates of both

sexes in its Nursery (C30:4-165.1 et seq.).

Federal funds are provided for education and training programs and for adult contact with socially deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Average daily population					973	973	980	1,025	980
Rated capacity					1,071	1,071	1,071	1,071	1,071
Hospital bed capacity ^a					136	136	136	136	136
Hospital average daily census					119	124	124	124	124
Food consumed (daily per resident)					\$1.08	\$1.28	\$1.43	\$1.50	\$1.50
Ratio: Positions/population					1/1.5	1/1.5	1/1.5	1/1.3	1/1.5
Annual per capita					\$6,819	\$7,013	\$7,633	\$8,828	\$7,796
Daily per capita					\$18.68	\$19.21	\$20.91	\$24.19	\$21.36
^a Included in rated capacity.									
POSITION DATA									
Budgeted Positions					655	655	654	761	655
Resident Care and Habilitation					379	378	377	483	377
Health Services					114	114	114	115	115
Institutional Administration and Support Services					162	163	163	163	163
Authorized Positions					25	25	25	40	40
Total Positions					680	680	679	801	695
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$3,114,388	\$1,678	—\$152,978	\$2,963,088	\$2,940,066	Resident Care and Habilitation	10	\$3,393,044	\$4,612,064	\$3,426,255
1,184,215	15,774	34,072	1,234,061	1,199,924	Health Services	30	1,260,050	1,388,119	1,330,450
2,672,333	64,644	176,900	2,913,877	2,777,567	Institutional Administration and Support Services	90	2,906,513	3,127,335	2,961,782
\$6,970,936	\$82,096	\$57,994	\$7,111,026	\$6,917,557	Total Appropriation		\$7,559,607	\$9,127,518	\$7,718,487
					<i>Distribution by Object</i>				
					Salaries—				
\$5,558,875		—\$130,325	\$5,428,550	\$5,371,576	Officers and employees		\$5,991,305	\$6,281,490	\$6,044,759
10,535		4,995	15,530	13,277	New positions			990,218	41,229
					Food in lieu of cash		16,395	16,395	10,852
\$5,569,410		—\$125,330	\$5,444,080	\$5,384,853	Total Salaries		\$6,007,700	\$7,288,103	\$6,096,840
\$1,060,010		\$12,850	\$1,072,860	\$1,059,330	Materials and Supplies		\$1,148,174	\$1,303,123	\$1,226,190
\$174,929		\$12,724	\$187,653	\$176,243	Services Other Than Personal		\$179,504	\$206,321	\$195,757
					Maintenance of Property—				
\$50,800		\$2,660	\$53,460	\$52,358	Recurring		\$50,760	\$59,389	\$55,900
63,019	\$50,025	92,040	205,084	136,349	Non-recurring and replacements		64,132	64,132	50,200
\$113,819	\$50,025	\$94,700	\$258,544	\$188,707	Total Maintenance of Property		\$114,892	\$123,521	\$106,100
					Extraordinary—				
\$37,000		\$58,000	\$95,000	\$94,045	Compensation awards	90	\$78,641	\$78,641	\$78,600
\$37,000		\$58,000	\$95,000	\$94,045	Total Extraordinary		\$78,641	\$78,641	\$78,600
\$15,768	\$32,071	\$5,050	\$52,889	\$14,379	Additions and Improvements		\$30,696	\$127,809	\$15,000
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$52,810	\$323,880	\$376,690	\$328,925	Institutional Administration and Support Services	90			
	\$52,810	\$323,880	\$376,690	\$328,925	Total Capital Construction				
\$6,970,936	\$134,906	\$381,874	\$7,487,716	\$7,246,482	Total General State Fund Sources		\$7,559,607	\$9,127,518	\$7,718,487

MENTAL RETARDATION

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

¹ Includes allocation of \$350,000 for 1976-77 salary program, for comparison purposes.

25100. RESIDENTIAL FUNCTIONAL SERVICES

Woodbine State School provides care and training for males five years and over with severe mental retardation (C30:4-165.1 et seq.). The School program is designed to encourage residents to become as

self-sufficient as possible. Federal funds are provided for training, education, and resident care programs. Program elements are described at the beginning of this subcategory.

^a Included in rated capacity.

Budgeted Positions	793	793	793	924	786
Resident Care and Habilitation	508	508	506	637	505
Health Services	117	117	117	112	106
Institutional Administration and Support Services	168	168	170	175	175
Authorized Positions	66	17	23	13	13
Total Positions	859	810	816	937	799

Distribution by Object

Salaries—

Officers and employees	\$7,048,171	\$7,460,799	\$7,170,777
New positions		1,110,317	
Food in lieu of cash	23,836	23,836	23,453
<i>Total Salaries</i>	<u>1\$7,072,007</u>	<u>\$8,594,952</u>	<u>\$7,194,230</u>

764. WOODBINE STATE SCHOOL

¹ Includes allocation of \$400,000 for 1976-77 salary program, for comparison purposes.

Budgeted Positions	602	602	600	669	602
Resident Care and Habilitation	436	436	434	494	427
Health Services	43	43	43	52	52
Institutional Administration and Support Services	123	123	123	123	123
Authorized Positions	70	63	59	42	42
Total Positions	672	665	659	711	644

700. DEPARTMENT OF HUMAN SERVICES—Continued
MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
765. NEW LISBON STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$3,789,615	\$788	—\$191,075	\$3,599,328	\$3,465,608	Resident Care and Habilitation	10	\$4,094,044	\$4,909,767	\$4,111,198
640,262	9,670	22,000	671,932	643,082	Health Services	30	685,292	845,496	756,032
2,688,962	50,366	251,305	2,990,633	2,741,908	Institutional Administration and Support Services	90	2,926,859	3,162,187	2,980,617
\$7,118,839	\$60,824	\$82,230	\$7,261,893	\$6,850,598	Total Appropriation		\$7,706,195	\$8,917,450	\$7,847,847
<i>Distribution by Object</i>									
Salaries—									
\$5,513,415		—\$224,495	\$5,288,920	\$5,155,260	Officers and employees		\$5,950,339	\$6,169,794	\$6,036,949
11,255			11,255	11,255	New positions			673,754	41,229
					Food in lieu of cash		16,716	14,799	14,799
\$5,524,670		—\$224,495	\$5,300,175	\$5,166,515	Total Salaries		\$5,967,055	\$6,858,347	\$6,092,977
\$1,302,020		\$67,800	\$1,369,820	\$1,267,596	Materials and Supplies		\$1,461,348	\$1,648,539	\$1,501,700
\$94,029		\$21,400	\$115,429	\$109,651	Services Other Than Personal		\$104,662	\$202,856	\$112,390
Maintenance of Property—									
\$51,425		\$16,400	\$67,825	\$64,374	Recurring		\$45,740	\$56,244	\$55,700
87,990	\$43,540	63,125	194,655	135,708	Non-recurring and replacements		74,000	75,640	54,900
\$139,415	\$43,540	\$79,525	\$262,480	\$200,082	Total Maintenance of Property		\$119,740	\$131,884	\$110,600
Extraordinary—									
	R\$1,122		\$1,122		Farm production	90			
\$15,000		\$24,000	\$39,000	\$38,102	Compensation awards	90	\$25,000	\$25,000	\$25,000
	975		975		Fire loss	90			
\$15,000	\$2,097	\$24,000	\$41,097	\$38,102	Total Extraordinary		\$25,000	\$25,000	\$25,000
\$43,705	\$15,187	\$114,000	\$172,892	\$68,652	Additions and Improvements		\$28,390	\$50,824	\$5,180
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$154,004	\$125,733	\$279,737	\$34,545	Institutional Administration and Support Services	90			
	\$154,004	\$125,733	\$279,737	\$34,545	Total Capital Construction				
\$7,118,839	\$214,828	\$207,963	\$7,541,630	\$6,885,143	Total General State Fund Sources		\$7,706,195	\$8,917,450	\$7,847,847
Federal Funds									
	{ \$20,167 }				Resident Care and Habilitation	10	\$440,202	\$380,888	\$380,888
	{ R112,231 }	\$274,281	\$406,679	\$372,133	Total Federal Funds		\$440,202	\$380,888	\$380,888
	\$132,398	\$274,281	\$406,679	\$372,133					
All Other Funds									
		\$36,000	\$36,000	\$36,000	Resident Care and Habilitation	10	\$36,300		
		\$36,000	\$36,000	\$36,000	Total All Other Funds		\$36,300		
\$7,118,839	\$347,226	\$518,244	\$7,984,309	\$7,293,276	Grand Total		\$8,182,697	\$9,298,338	\$8,228,735

¹ Includes allocation of \$375,000 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 years of age and over (C30:4-165.1 et seq.). The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins Rahway Prison Farm and both are supplied by a single power plant. Federal funds

are received to supplement ongoing training, rehabilitation, education and health programs and for providing adult contact for deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Average daily population					983	983	980	980	980
Rated capacity					1,000	1,000	1,000	1,000	1,000
Hospital bed capacity ^a					125	125	125	125	125
Hospital average daily census					112	120	120	120	120
Food consumed (daily per resident)					\$1.12	\$1.21	\$1.43	\$1.67	\$1.50
Ratio: Positions/population					1/1.2	1/1.2	1/1.2	1/1.2	1/1.2
Annual per capita					\$8,974	\$9,315	\$9,668	\$11,882	\$9,916
Daily per capita					\$24.09	\$25.45	\$26.49	\$32.55	\$27.17
^a Included in rated capacity.									
POSITION DATA									
Budgeted Positions					813	812	812	812	812
Resident Care and Habilitation					529	528	528	527	527
Health Services					140	140	139	140	140
Institutional Administration and Support Services					144	144	145	145	145
Authorized Positions					42	49	33	60	60
Total Positions					855	861	845	872	872
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$4,415,305	\$8,417	— \$20,942	\$4,402,780	\$4,327,870	Resident Care and Habilitation	10	\$4,803,466	\$6,579,673	\$4,961,784
1,674,174	52,450	— 11,218	1,715,406	1,638,496	Health Services	30	1,749,520	1,895,051	1,778,876
2,707,530	120,832	894,920	3,723,282	3,257,397	Institutional Administration and Support Services	90	2,996,597	3,244,973	3,042,821
\$8,797,009	\$181,699	\$862,760	\$9,841,468	\$9,223,763	Total Appropriation		\$9,549,583	\$11,719,697	\$9,783,481
					<i>Distribution by Object</i>				
					Salaries—				
\$7,052,594	—	\$30,548	\$7,022,046	\$6,917,822	Officers and employees		\$7,620,708	\$8,068,731	\$7,794,717
5,076	—	—	5,076	5,076	New positions		—	1,293,676	—
					Food in lieu of cash		8,262	8,586	8,586
\$7,057,670	—	\$30,548	\$7,027,122	\$6,922,898	Total Salaries		\$7,628,970	\$9,370,993	\$7,803,303
\$1,289,533	—	\$585,897	\$1,875,430	\$1,827,442	Materials and Supplies		\$1,482,940	\$1,807,340	\$1,562,050
\$212,677	—	\$8,212	\$204,465	\$196,721	Services Other Than Personal		\$210,670	\$244,606	\$232,328
					Maintenance of Property—				
\$45,665	—	\$22,978	\$68,643	\$67,589	Recurring		\$46,345	\$62,600	\$56,800
103,075	\$91,888	285,145	480,108	116,990	Non-recurring and replacements		60,032	42,600	22,000
\$148,740	\$91,888	\$308,123	\$548,751	\$184,579	Total Maintenance of Property		\$106,377	\$105,200	\$78,800
					Extraordinary—				
\$30,000	—	\$47,500	\$77,500	\$65,881	Compensation awards	90	\$75,000	\$75,000	\$66,000
—	\$387	—	387	—	Fire loss	90	—	—	—
\$30,000	\$387	\$47,500	\$77,887	\$65,881	Total Extraordinary		\$75,000	\$75,000	\$66,000
\$58,389	\$89,424	— \$40,000	\$107,813	\$26,242	Additions and Improvements		\$45,626	\$116,558	\$41,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
—	\$343,205	—\$271,051	\$72,154	\$68,943	Institutional Administration and Support Services	90	—	—	—
—	\$343,205	—\$271,051	\$72,154	\$68,943	Total Capital Construction		—	—	—
\$8,797,009	\$524,904	\$591,709	\$9,913,622	\$9,292,706	Total General State Fund Sources		\$9,549,583	\$11,719,697	\$9,783,481

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
	{ \$35,611 R31,420 R20,992 }	\$585,821	\$652,852	\$615,702	Federal Funds			
			20,992	20,992	10	\$820,268	\$820,268	\$820,268
					Resident Care and Habilitation ..			
					Institutional Administration and Support Services			
					90			
	\$88,023	\$585,821	\$673,844	\$636,694	<i>Total Federal Funds</i>			
						\$820,268	\$820,268	\$820,268
	\$2,548	\$11,736	\$14,284	\$11,736	All Other Funds			
					Resident Care and Habilitation ..			
					10			
	\$2,548	\$11,736	\$14,284	\$11,736	<i>Total All Other Funds</i>			
\$8,797,009	\$615,475	\$1,189,266	\$10,601,750	\$9,941,136	<i>Grand Total</i>			
						\$10,369,851	\$12,539,965	\$10,603,749

¹ Includes allocation of \$445,000 for 1976-77 salary program, for comparison purposes.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton (C30:4-165.1 et seq.). It opened in 1969. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of five years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant consists of 19 cottages. 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. Federal funds are provided for educational programs and for adult contact for deprived children.

Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Average daily population	777	822	980	980	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
Hospital bed capacity ^a	104	104	104	104	104
Hospital average daily census	52	58	55	55	55
Food consumed (daily per resident)	\$.99	\$1.40	\$1.43	\$1.50	\$1.50
Ratio: Positions/population	1/0.9	1/1.0	1/1.1	1/0.9	1/1.1
Annual per capita	\$9,751	\$10,157	\$9,392	\$12,455	\$9,956
Daily per capita	\$26.72	\$27.75	\$25.73	\$34.12	\$27.28
^a Included in rated capacity.					
POSITION DATA					
Budgeted Positions	839	828	872	1,066	872
Resident Care and Habilitation	464	456	466	660	512
Health Services	216	213	240	240	195
Institutional Administration and Support Services	159	159	166	166	165
Authorized Positions	56	54	54	57	57
Total Positions	895	882	926	1,123	929

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$3,326,465	\$583	—\$131,900	\$3,195,148	\$3,148,364	PROGRAM ELEMENTS			
2,040,072	6,990	4,602	2,051,664	2,045,648	10	\$3,917,877	\$6,129,124	\$4,258,625
2,776,620	22,143	610,793	3,409,556	3,239,855	30	2,137,603	2,541,902	2,143,672
					Institutional Administration and Support Services			
					90	3,198,867	3,585,144	3,404,999
\$8,143,157	\$29,716	\$483,495	\$8,656,368	\$8,433,867	Total Appropriation			
						\$9,254,347	\$12,256,170	\$9,807,296

25100. RESIDENTIAL FUNCTIONAL SERVICES
767. HUNTERDON STATE SCHOOL

¹ Includes allocation of \$420,000 for 1976-77 salary program, for comparison purposes.

25100. RESIDENTIAL FUNCTIONAL SERVICES

Segun Unit, the original Johnstone facility, is a residential co-educational training unit for male and female, mildly retarded students. The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds are provided for training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978	
OPERATING DATA										
Average daily population					263	261	265	265	265	
Rated capacity					520	371	371	371	371	
Hospital bed capacity ^a					26	26	26	26	26	
Hospital average daily census					9	5	16	21	20	
Food consumed (daily per resident)					\$1.10	\$1.23	\$1.43	\$1.94	\$1.50	
Ratio: Positions/population					1/0.8	1/0.8	1/0.8	1/0.7	1/0.8	
Annual per capita					\$15,036	\$15,230	\$15,685	\$17,374	\$15,838	
Daily per capita					\$41.19	\$41.61	\$42.97	\$47.60	\$43.39	
^a Included in rated capacity.										
POSITION DATA										
Budgeted Positions					319	319	318	400	317	
Resident Care and Habilitation					190	190	189	252	187	
Health Services					22	22	22	28	22	
Research					7	7	7	11	7	
Institutional Administration and Support Services					100	100	100	109	101	
Authorized Positions					6	6	6	18	18	
Total Positions					325	325	324	418	335	
APPROPRIATION DATA										
Year Ending June 30, 1976					1977					Year Ending June 30, 1978
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$1,950,470	\$10,620	\$96,889	\$2,057,979	\$2,041,814	Resident Care and Habilitation	10	\$2,214,486	\$2,487,131	\$2,211,841	
288,614	8,434	8,308	305,356	297,321	Health Services	30	290,874	321,783	306,645	
159,274	5,458	22,585	187,317	179,365	Research	50	168,000	179,134	168,931	
1,529,077	171,145	175,579	1,875,801	1,651,239	Institutional Administration and Support Services	90	1,696,748	1,840,769	1,693,618	
\$3,927,435	\$195,657	\$303,361	\$4,426,453	\$4,169,739	Total Appropriation		\$4,370,108	\$4,828,817	\$4,381,035	
					Distribution by Object					
					Salaries—					
\$3,227,570		\$181,891	\$3,409,461	\$3,393,440	Officers and employees		\$3,591,460	\$3,726,409	\$3,632,001	
					New positions			217,971		
5,569			5,569	5,569	Food in lieu of cash		10,619	10,619	8,748	
\$3,233,139		\$181,891	\$3,415,030	\$3,399,009	Total Salaries		\$3,602,079	\$3,954,999	\$3,640,749	
\$473,062		\$19,826	\$492,888	\$486,631	Materials and Supplies		\$542,477	\$623,601	\$559,368	
\$78,885		\$18,644	\$97,529	\$89,670	Services Other Than Personal		\$80,164	\$95,659	\$82,430	
					Maintenance of Property—					
\$41,395		\$13,650	\$55,045	\$54,725	Recurring		\$43,123	\$52,058	\$51,488	
57,275	\$41,414	48,700	147,389	75,861	Non-recurring and replacements		56,765	57,000	32,000	
\$98,670	\$41,414	\$62,350	\$202,434	\$130,586	Total Maintenance of Property		\$99,888	\$109,058	\$83,488	
					Extraordinary—					
\$10,000		\$6,000	\$16,000	\$15,410	Compensation awards	90	\$45,500	\$45,500	\$15,000	
\$10,000		\$6,000	\$16,000	\$15,410	Total Extraordinary		\$45,500	\$45,500	\$15,000	
\$33,679	\$154,243	\$14,650	\$202,572	\$48,433	Additions and Improvements					
OTHER RELATED APPROPRIATIONS										
Capital Construction										
	\$282,846	\$95,472	\$378,318	\$30,401	Institutional Administration and Support Services	90				
	\$282,846	\$95,472	\$378,318	\$30,401	Total Capital Construction					
\$3,927,435	\$478,503	\$398,833	\$4,804,771	\$4,200,140	Total General State Fund Sources		\$4,370,108	\$4,828,817	\$4,381,035	

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
.....	\$4,107	\$137,583	\$141,690	\$141,690	Federal Funds			
.....	3,086	.....	3,086	.....	10	\$124,410	\$124,410	\$124,410
.....	.....	.....	.....	.....	Resident Care and Habilitation ..			
.....	.....	.....	.....	.....	Institutional Administration and			
.....	.....	.....	.....	.....	Support Services			
.....	.....	.....	.....	.....	90	.....	.....	.....
.....	\$7,193	\$137,583	\$144,776	\$141,690	Total Federal Funds			
.....	.....	.....	.....	.....	.....	\$124,410	\$124,410	\$124,410
.....	.....	.....	.....	.....	All Other Funds			
.....	.....	\$17,234	\$17,234	\$17,234	Institutional Administration and			
.....	.....	.....	.....	.....	Support Services			
.....	.....	.....	.....	.....	90	\$9,600	\$9,600	\$9,600
.....	.....	\$17,234	\$17,234	\$17,234	Total All Other Funds			
.....	.....	.....	.....	.....	.....	\$9,600	\$9,600	\$9,600
\$3,927,435	\$485,696	\$553,650	\$4,966,781	\$4,359,064	Grand Total			
.....	.....	.....	.....	.....	.....	\$4,504,118	\$4,962,827	\$4,515,045

¹ Includes allocation of \$220,000 for 1976-77 salary program, for comparison purposes.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

New Jersey Neuropsychiatric Institute provides services for mentally retarded males and females over five years of age (C30:4-165.1 et seq.) and administers a statewide neurological consultation service. The facility, including 12 residential buildings and a medical surgical unit, was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute

provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds are provided for training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Average daily population	584	554	650	700	650
Rated capacity	798	795	795	795	795
Hospital bed capacity ^a	64	64	64	64	64
Hospital average daily census	36	46	46	46	46
Food consumed (daily per resident)	\$1.15	\$1.29	\$1.43	\$1.60	\$1.50
Ratio: Positions/population	1/0.8	1/0.8	1/0.9	1/0.9	1/0.9
Annual per capita	\$14,156	\$15,188	\$12,803	\$14,375	\$13,292
Daily per capita	\$38.78	\$41.61	\$35.08	\$39.38	\$36.42

^a Included in rated capacity.

POSITION DATA

Budgeted Positions	736	734	733	786	715
Resident Care and Habilitation	439	436	392	433	403
Health Services	85	85	85	110	76
Institutional Administration and Support Services	212	213	256	243	236
Authorized Positions	7	8	8	8	8
Total Positions	743	742	741	794	723

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977	Year Ending June 30, 1978	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$4,366,903	\$24,309	—\$183,987	\$4,207,225	\$4,155,498	Resident Care and Habilitation	10	\$4,008,329	\$4,195,437	\$4,105,956
960,196	60,206	— 20,766	999,636	953,639	Health Services	30	929,074	1,667,683	951,474
3,360,223	256,463	27,002	3,643,688	3,365,328	Institutional Administration and Support Services	90	3,444,347	4,259,195	3,637,542
<u>\$8,687,322</u>	<u>\$340,978</u>	<u>—\$177,751</u>	<u>\$8,850,549</u>	<u>\$8,474,465</u>	Total Appropriation		<u>\$8,381,750</u>	<u>\$10,122,315</u>	<u>\$8,694,972</u>
<i>Distribution by Object</i>									
Salaries—									
\$7,174,594	.....	—\$245,946	\$6,928,648	\$6,889,951	Officers and employees		\$6,738,490	\$7,671,666	\$7,121,722
.....	.....	.....	.....	.....	New positions . . . . .		.....	434,004	.....
28,687	.....	8,200	36,887	36,887	Food in lieu of cash		24,301	24,301	26,934
<u>\$7,203,281</u>	<u>.....</u>	<u>—\$237,746</u>	<u>\$6,965,535</u>	<u>\$6,926,838</u>	<i>Total Salaries</i>		<u>\$6,762,791</u>	<u>\$8,129,971</u>	<u>\$7,148,656</u>

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$1,080,573	—	\$42,140	\$1,038,433	\$1,024,117		\$1,139,757	\$1,380,962	\$1,180,525
\$182,948	\$750	\$33,349	\$217,047	\$202,698		\$170,143	\$289,080	\$168,281
\$71,700		\$2,750	\$74,450	\$70,149		\$77,792	\$91,035	\$78,230
67,692	\$129,981	137,500	335,173	116,399		149,707	128,567	51,380
\$139,392	\$129,981	\$140,250	\$409,623	\$186,548		\$227,499	\$219,602	\$129,610
\$38,500		\$17,000	\$55,500	\$55,067				
	{ \$85,264 }							
	{ R4,400 }	— 84,264	5,400	5,400				
\$38,500	\$89,664	— \$67,264	\$60,900	\$60,467		\$60,000	\$60,000	\$55,000
\$42,628	\$120,583	— \$4,200	\$159,011	\$73,797		\$21,560	\$42,700	\$12,900
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	\$33	\$87,235	\$87,268	\$87,268	10	\$95,000	\$95,000	\$95,000
	25,876	55,175	81,051	81,049				
					90	41,222		
	\$25,909	\$142,410	\$168,319	\$168,317		\$136,222	\$95,000	\$95,000
					All Other Funds			
	\$60		\$60		90			
	\$60		\$60					
\$8,687,322	\$366,947	— \$35,341	\$9,018,928	\$8,642,782		\$8,517,972	\$10,217,315	\$8,789,972

¹ Includes allocation of \$414,000 for 1976-77 salary program, for comparison purposes.

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded children.
5. To assure protection of incompetent mentally deficient adults for whom no guardian has been appointed.
6. 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.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.

10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Provides purchased residential care, social supervision and consultation, intake counseling and referral services, day training and adult activity programs, support and management of all programs. (RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq.)

Program Elements

10. Purchased Residential Care—Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients that can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
20. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

families in meeting special requirements and responsibilities in such situations. Additional functions are to determine eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list. Provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

30. Day Training and Adult Activities—Operates day training centers and adult activities centers which provide structured,

controlled environments in which retarded persons may be trained in social development and self-help and receive appropriate external stimulation to prevent physical deterioration. These services are supplemented where possible by purchase of day training from private facilities in areas where public facilities are not available.

90. Management and General Support—Provides the leadership, management and general support services necessary for overall control and supervision of the Mental Retardation Program.

OPERATING DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Purchased Residential Care									
Private Institutions									
Average number in placement					652	640	666	750	670
Average cost/child/year					\$6,625	.....	\$6,932	\$7,446	\$7,287
Family Care									
Average number in placement					88	74	83	80	50
Average cost/child/year					\$2,643	.....	\$2,896	\$3,005	\$3,005
Social Supervision and Consultation									
Receiving community supervision					1,204	1,210	1,200	1,200	1,200
Receiving family counseling					2,567	2,200	2,200	2,200	2,200
Receiving guardianship services					4,700	4,900	5,300	6,125	5,300
Day Training and Adult Activities									
Day Training									
Average enrollment, public facilities					640	588	650	975	700
Average enrollment, private facilities					172	185	180	325	136
Adult Activities									
Average enrollment, public facilities					160	209	300	358	300
Average enrollment, private facilities					270	353	350	408	350
POSITION DATA									
Budgeted Positions					89	276	287	353	290
Purchased Residential Care					.....	.....	11	18	14
Social Supervision and Consultation					62	62	62	62	62
Day Training and Adult Activities					6	193	193	252	193
Management and General Support					21	21	21	21	21
Authorized Positions					209	215	167	211	211
Total Positions					298	491	454	564	501
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS				
\$4,850,000	.....	\$1,110,156	\$3,739,844	\$3,722,386	Purchased Residential Care	10	\$4,857,650	\$5,824,668	\$5,207,650
994,927	\$1,348	25,371	1,021,646	950,857	Social Supervision and Consultation	20	1,023,023	1,298,960	1,105,909
5,109,459	8,995	150,000	5,268,454	4,982,826	Day Training and Adult Activities	30	5,208,701	12,032,988	5,460,343
3,235,451	.....	2,545,842	689,609	666,263	Management and General Support	90	3,242,702	3,309,926	2,341,561
\$14,189,837	\$10,343	\$3,480,627	\$10,719,553	\$10,322,332	Total Appropriation	.....	\$14,332,076	\$22,466,542	\$14,115,463
Distribution by Object									
Salaries—									
\$2,664,800	.....	\$108,389	\$2,773,189	\$2,641,656	Officers and employees	.....	\$3,012,365	\$3,136,499	\$2,952,558
.....	.....	.....	.....	.....	New positions	.....	.....	580,284	25,824
\$2,664,800	.....	\$108,389	\$2,773,189	\$2,641,656	Total Salaries	.....	\$3,012,365	\$3,716,783	\$2,978,382
\$355,550	.....	\$17,925	\$373,475	\$339,573	Materials and Supplies	.....	\$355,676	\$436,305	\$354,430
\$1,212,796	.....	\$149,148	\$1,361,944	\$1,331,678	Services Other Than Personal	.....	\$1,262,239	\$1,611,282	\$1,370,113
Maintenance of Property—									
\$46,400	.....	\$4,600	\$41,800	\$29,278	Recurring	.....	\$41,561	\$47,369	\$32,300
7,500	\$1,159	730	9,389	6,097	Non-recurring and replacements	.....	7,950	22,950	16,000
\$53,900	\$1,159	\$3,870	\$51,189	\$35,375	Total Maintenance of Property	.....	\$49,511	\$70,319	\$48,300

700. DEPARTMENT OF HUMAN SERVICES—Continued
MENTAL RETARDATION
25200. OTHER AGENCY SERVICES
760. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recommended	
\$4,550,000		—\$1,106,876	\$3,443,124	\$3,442,609	Extraordinary—				
300,000		— 122,500	177,500	177,011	Purchase of residential care	10	\$4,506,053	\$5,351,053	\$4,882,367
175,000		— 14,000	161,000	161,000	Family care	10	240,368	240,368	150,000
		25,000	25,000	23,666	Social services (State share)	20	175,000	300,000	175,000
11,800		700	12,500	12,453	Homemaker services (State share)	20		25,000	25,000
1,080,191		75,000	1,155,191	1,005,191	Compensation awards	30, 90	23,000	23,175	23,000
870,508	\$1,656	— 73,656	798,508	798,275	Purchase of day training services	30	1,065,442	6,904,572	1,275,000
1,111,292		— 1,111,292			Adult activities	30	870,508	870,508	870,508
					For allotment to the various State institutions for the mentally retarded for overtime on State holidays	90	1,161,914	1,301,914	1,272,300
\$1,400,000		— 1,400,000			Patient employees	90	1,300,000	399,000	300,000
					Divisional coordination of T & E and planning	90		767,400	47,000
95,000			95,000	94,667	Foster grandparents program	90	95,000	226,300	125,000
200,000			200,000	200,000	Developmental disabilities services (State share)	90	200,000	200,000	200,000
75,000		— 44,300	30,700	30,700	Patient relocation	90			
\$9,868,791	\$1,656	—\$3,771,924	\$6,098,523	\$5,945,572	Total Extraordinary		\$9,637,285	\$16,609,290	\$9,345,175
\$34,000	\$7,528	\$19,705	\$61,233	\$28,478	Additions and Improvements		\$15,000	\$22,563	\$19,063
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$321,358	— \$299,550	\$21,808		Management and General Support	90	\$3,200,000		
	\$321,358	— \$299,550	\$21,808		Total Capital Construction		\$3,200,000		
\$14,189,837	\$331,701	—\$3,780,177	\$10,741,361	\$10,322,332	Total General State Fund Sources		\$17,532,076	\$22,466,542	\$14,115,463
Federal Funds									
	{ \$53,612 }				Purchased Residential Care	10	\$289,132	\$165,000	\$165,000
	{ R 60,000 }	\$100,978	\$214,590	\$202,875	Social Supervision and Consultation	20	730,000	730,000	730,000
	11,213	646,568	657,781	655,770	Day Training and Adult Activities	30	2,358,767	2,358,767	2,358,767
	{ 818 }				Management and General Support	90	1,219,234	1,219,234	1,219,234
	{ R 45,000 }	2,037,828	2,083,646	2,063,367	Total Federal Funds		\$4,597,133	\$4,473,001	\$4,473,001
	{ 1,046,165 }								
	{ R 536,641 }	— 443,356	1,139,450	897,857					
	\$1,753,449	\$2,342,018	\$4,095,467	\$3,819,869					
All Other Funds									
	\$68,711		\$68,711	\$68,711	Social Supervision and Consultation	20			
		\$5,899	5,899	5,899	Day Training and Adult Activities	30	\$4,650	\$4,650	\$4,650
	R 500	610	1,110	610	Management and General Support	90			
	\$69,211	\$6,509	\$75,720	\$75,220	Total All Other Funds		\$4,650	\$4,650	\$4,650
\$14,189,837	\$2,154,361	—\$1,431,650	\$14,912,548	\$14,217,421	Grand Total		\$22,133,859	\$26,944,193	\$18,593,114

It is recommended that the sum hereinabove appropriated for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

¹ Includes allocation of \$179,560 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

26100. INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM DESCRIPTION

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are four major psychiatric hospitals, a child residential treatment center and a geriatric center. Primary services provided are outpatient and community services, inpatient and health services, and related administrative and support services.

Program Elements

10. Outpatient and Community Services—Provides outpatient care for patients discharged from institutions and for others not requiring care in an institution. Operates clinics throughout the State and at State hospitals to provide aftercare including drug therapy and psychotherapy, crisis intervention, and some precare activities such as preliminary diagnosis and advisory service.
20. Inpatient Care and Health Services—Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status. Provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, and alcoholic drug and physical rehabilitation.
90. Administration and Support—Provides administrative services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Provides support services such as laundry, building and ground maintenance, utility operation, and fire and police protection.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

777. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital provides services for voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties (RS 30:4-160). It is approved by the

Joint Commission on Accreditation of Hospitals. Federal funds are provided for educational programs. Program elements are described at the beginning of this subcategory.

	Actual FY 1975	Actual FY 1976	Budgeted ^a FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Outpatient and Community Services					
Community care clients served .....	.....	.....	a	a	a
Outpatient cases served	610	163	175	180	180
Family Care					
Average number of cases	65	57	80	20	20
Cost per case	\$2,627	\$2,671	\$2,896	\$2,922	\$2,922
Inpatient Care and Health Services					
Average daily population	1,796	1,459	1,187	1,078	1,078
Rated capacity	3,456	1,815	1,815	1,520	1,520
First admissions and transfers (net)	495	430	.....	.....	.....
Readmissions	793	637	.....	.....	.....
Discharges	1,339	1,253	.....	.....	.....
Food consumed (daily per patient)	\$1.18	\$1.36	\$1.43	\$1.67	\$1.50
Ratio: Positions/population	1/1.0	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	\$11,956	\$14,542	\$18,456	\$21,161	\$18,683
Daily per capita	\$32.75	\$39.73	\$ 50.56	\$57.98	\$51.18
^a Data is being developed.					
POSITION DATA					
Budgeted Positions	2,078	2,068	1,741	.....	1,582
Outpatient and Community Services	13	15	7	.....	2
Inpatient Care and Health Services	1,630	1,627	1,381	.....	1,210
Administration and Support	435	426	353	.....	370
Authorized Positions	23	23	23	.....	23
Total Positions	2,101	2,091	1,764	.....	1,605

700. DEPARTMENT OF HUMAN SERVICES—Continued
MENTAL HEALTH
26100. INSTITUTIONAL SERVICES
777. GREYSTONE PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$226,051		\$10,000	\$236,051	\$228,494	Outpatient and Community Services	10	\$1,189,731	\$2,005,412	\$1,583,535
16,000,840	\$139,809	1,256,298	14,884,351	14,617,979	Inpatient Care and Health Services	20	15,654,353	15,035,603	14,034,862
6,408,453	491,106	629,842	7,529,401	6,713,204	Administration and Support	90	6,348,041	7,871,003	6,199,427
\$22,635,344	\$630,915	\$616,456	\$22,649,803	\$21,559,677	Total Appropriation		\$23,192,125	\$24,912,018	\$21,817,824
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$17,811,575					Officers and employees		\$18,238,000	\$18,597,178	\$16,545,087
520,000		\$823,404	\$17,508,171	\$17,326,577	Food in lieu of cash		154,751	154,751	104,829
150,539			150,539	150,539					
\$18,482,114		\$823,404	\$17,658,710	\$17,477,116	Total Salaries		\$18,392,751	\$18,751,929	\$16,649,916
\$3,103,060		\$176,928	\$2,926,132	\$2,844,549	Materials and Supplies		\$2,835,614	\$3,116,397	\$2,720,775
\$434,170		\$40,300	\$474,470	\$434,971	Services Other Than Personal		\$399,180	\$433,102	\$397,058
<i>Maintenance of Property—</i>									
\$226,400		\$16,100	\$242,500	\$235,511	Recurring		\$224,900	\$263,601	\$249,275
181,100	\$257,824	125,500	564,424	154,807	Non-recurring and replacements		135,000	168,750	163,450
\$407,500	\$257,824	\$141,600	\$806,924	\$390,318	Total Maintenance of Property		\$359,900	\$432,351	\$412,725
<i>Extraordinary—</i>									
\$90,500		\$64,500	\$155,000	\$152,220	Community care	10	\$878,000	\$1,905,850	\$1,485,000
					Family care	10	231,680	57,389	57,350
					Patient transition	20		120,000	
	\$1,119	524	595	200	Farm production	20			
110,000		6,000	116,000	114,987	Compensation awards	90	95,000	95,000	95,000
	126,584		126,584		Fire loss	90			
	{13,942}								
	{R1,429}		15,371		Other casualty loss	90			
\$200,500	\$143,074	\$69,976	\$413,550	\$267,407	Total Extraordinary		\$1,204,680	\$2,178,239	\$1,637,350
\$8,000	\$230,017	\$132,000	\$370,017	\$145,316	Additions and Improvements				
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$1,095,131	\$2,427,862	\$3,522,993	\$5,332	Administration and Support	90			
	\$1,095,131	\$2,427,862	\$3,522,993	\$5,332	Total Capital Construction				
\$22,635,344	\$1,726,046	\$1,811,406	\$26,172,796	\$21,565,009	Total General State Fund Sources		\$23,192,125	\$24,912,018	\$21,817,824
Federal Funds									
	\$1,610	\$73,883	\$75,493	\$74,859	Inpatient Care and Health Services	20	\$70,000	\$75,300	\$75,300
	7,777		7,777	3,975	Administration and Support	90			
	\$9,387	\$73,883	\$83,270	\$78,834	Total Federal Funds		\$70,000	\$75,300	\$75,300
All Other Funds									
	\$38	\$43,994	\$44,032	\$43,994	Administration and Support	90		\$250	\$250
	\$38	\$43,994	\$44,032	\$43,994	Total All Other Funds			\$250	\$250
\$22,635,344	\$1,735,471	\$1,929,283	\$26,300,098	\$21,687,837	Grand Total		\$23,262,125	\$24,987,568	\$21,893,374

¹ Includes allocation of \$940,837 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital provides services for voluntary and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties, and from the city of Newark (RS 30:4-160). Its forensic psychiatric section serves the entire State. It is not approved by the Joint Commission on Accreditation

of Hospitals but there is an application pending for accreditation of the Children's Unit. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds are provided for educational programs for children.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Outpatient and Community Services					
Community care clients served			^a	^a	^a
Outpatient cases served	632	545	600	....	600
Family Care					
Average number of cases	100	64	100	40	37
Cost per case	\$1,812	\$2,879	\$2,832	\$3,054	\$3,054
Inpatient Care and Health Services					
Average daily population	1,522	1,377	1,400	996	996
Rated capacity	2,573	2,573	1,700	1,700	1,700
First admissions and transfers (net)	818	986	....	....	....
Readmissions	1,601	1,714	....	....	....
Discharges	2,113	2,406	....	....	....
Food consumed (daily per patient)	\$1.10	\$1.38	\$1.43	\$1.50	\$1.50
Ratio: Positions/population	1/0.9	1/0.8	1/0.9	1/0.7	1/0.7
Annual per capita	\$12,586	\$13,649	\$13,427	\$19,552	\$18,431
Daily per capita	\$34.48	\$37.39	\$36.79	\$53.57	\$50.50
^a Data is being developed.					
POSITION DATA					
Budgeted Positions	1,656	1,651	1,491	.....	1,446
Outpatient and Community Services	5	5	4	....	4
Inpatient Care and Health Services	1,329	1,329	1,223	....	1,178
Administration and Support	322	317	264	....	264
Authorized Positions	10	10	10	....	10
Total Positions	1,666	1,661	1,501	.....	1,456
APPROPRIATION DATA					
Year Ending June 30, 1976					Year Ending June 30, 1978
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1977 Ref. Adjusted Key Approp. Requested Recommended
\$361,548		—\$81,910	\$279,638	\$265,794	10 \$1,240,382 \$2,123,622 \$1,688,149
13,953,493	\$134,788	—276,306	13,811,975	13,453,249	20 13,356,618 13,579,219 13,449,058
5,030,497	299,313	1,019,797	6,349,607	5,615,560	90 5,590,935 6,019,626 5,058,101
\$19,345,538	\$434,101	\$661,581	\$20,441,220	\$19,334,603	Total Appropriation \$20,187,935 \$21,722,467 \$20,195,308
<i>Distribution by Object</i>					
Salaries—					
\$15,833,991		\$62,785	\$15,896,776	\$15,401,798	\$15,317,230 \$15,717,054 \$15,456,189
50,086		30,700	80,786	80,786	54,716 54,716 49,824
\$15,884,077		\$93,485	\$15,977,562	\$15,482,584	¹ \$15,371,946 \$15,771,770 \$15,506,013
\$2,527,330		\$355,881	\$2,883,211	\$2,816,621	\$2,949,276 \$3,026,941 \$2,487,638
\$271,598		\$8,673	\$280,271	\$246,080	\$267,673 \$286,468 \$235,267
Maintenance of Property—					
\$111,970		\$25,575	\$137,545	\$126,441	\$120,450 \$141,233 \$128,090
119,183	\$209,638	109,952	438,773	127,279	134,430 168,038 90,000
\$231,153	\$209,638	\$135,527	\$576,318	\$253,720	Total Maintenance of Property \$254,880 \$309,271 \$218,090
Extraordinary—					
\$307,280		—\$122,933	\$184,347	\$184,257	10 \$878,000 \$1,905,850 \$1,485,000
					10 283,200 122,167 113,300
					20 150,000
	\$28,489	26,952	1,537		20
85,000		190,400	275,400	274,208	90 150,000 150,000 150,000
	15,757		15,757		90
\$392,280	\$44,246	\$40,515	\$477,041	\$458,465	Total Extraordinary \$1,311,200 \$2,328,017 \$1,748,300
\$39,100	\$180,217	\$27,500	\$246,817	\$77,133	Additions and Improvements \$32,960

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$195,439	\$281,310	\$476,749	\$103,563	Administration and Support	90		
	\$195,439	\$281,310	\$476,749	\$103,563	Total Capital Construction			
\$19,345,538	\$629,540	\$942,891	\$20,917,969	\$19,438,166	Total General State Fund Sources		\$20,187,935	\$20,195,308
					Federal Funds			
	\$8,109		\$8,109		Outpatient and Community Services	10		
	32	\$149,604	149,636	\$149,636	Inpatient Care and Health Services	20	\$145,000	\$145,000
	45,430		45,430	2,505	Administration and Support	90		
	\$53,571	\$149,604	\$203,175	\$152,141	Total Federal Funds		\$145,000	\$145,000
					All Other Funds			
	{ \$200,004 }		\$210,004	\$10,000	Administration and Support	90		
	{ R10,000 }		\$210,004	\$10,000	Total All Other Funds			
\$19,345,538	\$893,115	\$1,092,495	\$21,331,148	\$19,600,307	Grand Total		\$20,332,935	\$20,340,308

It is recommended that there be appropriated as a revolving fund all receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Trenton Regional Laundry.

¹ Includes allocation of \$785,218 for 1976-77 salary program, for comparison purposes.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital provides services for voluntary and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex and Ocean Counties (RS 30:4-160). It is approved by the Joint Commission on Accreditation of Hospitals and its

psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds are provided for educational programs for children.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Outpatient and Community Services					
Community care clients served			^a	^a	^a
Outpatient cases served	2,549	2,593	2,650	2,650	2,650
Family Care					
Average number of cases	107	85	110	66	44
Cost per case	\$2,705	\$3,235	\$2,832	\$2,853	\$2,832
Inpatient Care and Health Services					
Average daily population	903	857	818	762	762
Rated capacity	1,283	1,150	1,150	1,150	1,150
First admissions and transfers (net)	1,249	1,467			
Readmissions	2,335	2,387			
Discharges	3,244	3,554			
Food consumed (daily per patient)	\$1.18	\$1.32	\$1.43	\$1.50	\$1.50
Ratio: Positions/population	1/0.7	1/0.7	1/0.8	1/0.7	1/0.7
Annual per capita	\$16,015	\$17,035	\$18,102	\$20,294	\$18,844
Daily per capita	\$43.88	\$46.54	\$49.59	\$55.60	\$51.63
^a Data is being developed.					
POSITION DATA					
Budgeted Positions					
Inpatient Care and Health Services	1,229	1,223	1,076	1,125	1,076
Administration and Support	910	904	810	859	810
	319	319	266	266	266
Authorized Positions	12	14	12	12	12
Total Positions	1,241	1,237	1,088	1,137	1,088

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. MARLBORO PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$519,360	.....	— \$93,960	\$425,400	\$425,400	Outpatient and Community Services	10	\$1,031,520	\$1,359,896	\$1,166,900
9,781,924	\$3,111	53,060	9,838,095	9,738,419	Inpatient Care and Health Services	20	9,989,360	10,726,908	9,622,092
4,961,765	88,460	221,105	5,271,330	5,068,495	Administration and Support	90	5,017,606	4,936,264	4,936,018
\$15,263,049	\$91,571	\$180,205	\$15,534,825	\$15,232,314	Total Appropriation		\$16,038,486	\$17,023,068	\$15,725,010
Distribution by Object									
Salaries—									
\$11,605,273	.....	— \$139,907	\$12,185,366	\$12,097,307	Officers and employees		\$12,498,130	\$12,434,832	\$12,032,838
s720,000	.....	.....	.....	.....	New positions		.....	246,475	.....
66,298	.....	22,102	88,400	88,400	Food in lieu of cash		68,759	55,979	50,364
\$12,391,571	.....	— \$117,805	\$12,273,766	\$12,185,707	Total Salaries	1	\$12,566,889	\$12,737,286	\$12,083,202
\$1,701,646	.....	\$36,481	\$1,738,127	\$1,735,913	Materials and Supplies		\$1,768,941	\$2,023,760	\$1,853,976
\$428,605	.....	— \$37,334	\$391,271	\$391,195	Services Other Than Personal		\$397,036	\$448,589	\$394,072
Maintenance of Property—									
\$119,500	.....	\$22,200	\$141,700	\$141,399	Recurring		\$125,650	\$148,888	\$141,160
121,550	\$20,175	124,972	266,697	176,979	Non-recurring and replacements		97,900	122,375	63,000
\$241,050	\$20,175	\$147,172	\$408,397	\$318,378	Total Maintenance of Property		\$223,550	\$271,263	\$204,160
Extraordinary—									
\$347,360	.....	— \$72,410	\$274,950	\$274,950	Community care	10	\$555,000	\$974,850	\$866,000
.....	.....	.....	.....	.....	Family care	10	311,520	188,320	124,600
.....	.....	.....	.....	.....	Patient transition	20	.....	180,000	.....
.....	R\$1,050	\$4,577	5,627	5,626	Claims	20	.....	.....	.....
.....	R\$6,676	56,676	.....	.....	Farm production	90	.....	.....	.....
130,000	.....	80,000	210,000	208,260	Compensation awards	90	199,000	199,000	199,000
\$477,360	\$57,726	— \$44,509	\$490,577	\$488,836	Total Extraordinary		\$1,065,520	\$1,542,170	\$1,189,600
\$22,817	\$13,670	\$196,200	\$232,687	\$112,285	Additions and Improvements		\$16,550	.....	.....
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$288,165	\$293,892	\$582,057	\$44,527	Administration and Support	90	.....	.....	.....
.....	\$288,165	\$293,892	\$582,057	\$44,527	Total Capital Construction		.....	.....	.....
\$15,263,049	\$379,736	\$474,097	\$16,116,882	\$15,276,841	Total General State Fund Sources		\$16,038,486	\$17,023,068	\$15,725,010
Federal Funds									
.....	{ \$10,150 }	.....	\$15,650	\$15,349	Outpatient and Community Services	10	.....	.....	.....
.....	{ R 5,500 }	.....	.....	.....	Inpatient Care and Health Services	20	\$94,000	\$94,000	\$94,000
.....	32,180	\$103,847	136,027	103,867	Total Federal Funds		\$94,000	\$94,000	\$94,000
.....	\$47,830	\$103,847	\$151,677	\$119,216					
All Other Funds									
.....	\$10	\$22,174	\$22,184	\$22,174	Inpatient Care and Health Services	20	.....	.....	.....
.....	\$10	\$22,174	\$22,184	\$22,174	Total All Other Funds		.....	.....	.....
\$15,263,049	\$427,576	\$600,118	\$16,290,743	\$15,418,231	Grand Total		\$16,132,486	\$17,117,068	\$15,819,010

¹ Includes allocation of \$618,935 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital provides services for voluntary and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties (RS 30:4-160). It is approved by the Joint Commission on Accredi-

tation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds are provided for educational for children.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Outpatient and Community Services					
Community care clients served .....	.....	.....	^a	^a	^a
Outpatient cases served	967	972	900	.....	900
Family Care .....	.....	.....	.....	.....	.....
Average number of cases	98	77	100	100	40
Cost per case	\$2,379	\$2,915	\$2,832	\$2,832	\$2,832
Inpatient Care and Health Services					
Average daily population	1,128	1,099	1,050	1,009	1,009
Rated capacity	1,520	1,378	1,280	1,280	1,280
First admissions and transfers (net)	1,236	1,572	.....	.....	.....
Readmissions	2,032	1,915	.....	.....	.....
Discharges	2,876	3,117	.....	.....	.....
Food consumed (daily per patient)	\$1.06	\$1.28	\$1.43	\$1.74	\$1.50
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/0.9	1/0.9
Annual per capita	\$10,518	\$10,992	\$12,323	\$15,318	\$13,171
Daily per capita	\$28.82	\$30.12	\$33.76	\$41.97	\$36.08

^a Data is being developed.

POSITION DATA

Budgeted Positions	1,094	1,094	1,013	1,150	1,150
Outpatient and Community Services	12	12	13	13	13
Inpatient Care and Health Services	825	830	791	885	885
Administration and Support	257	252	209	252	252
Authorized Positions	46	46	4	4	4
Total Positions	1,140	1,140	1,017	1,154	1,154

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$533,086	.....	\$76,930	\$456,156	\$439,958	Outpatient and Community Services	10	\$1,135,069	\$1,719,232	\$1,378,204
8,610,884	\$19,591	268,503	8,361,972	8,064,366	Inpatient Care and Health Services	20	9,201,999	10,841,961	9,193,913
3,835,910	265,677	881,696	4,983,283	4,110,920	Administration and Support	90	3,813,975	4,690,580	4,172,569
\$12,979,880	\$285,268	\$536,263	\$13,801,411	\$12,615,244	Total Appropriation		\$14,151,043	\$17,251,773	\$14,744,686
<i>Distribution by Object</i>									
Salaries—									
\$10,233,856	.....	\$360,604	\$9,873,252	\$9,706,349	Officers and employees		\$10,843,288	\$12,021,607	\$10,409,681
.....	.....	.....	.....	.....	Positions transferred from another institution .....		.....	675,321	675,321
123,469	.....	84,341	207,810	119,994	Food in lieu of cash		118,289	103,139	94,716
\$10,357,325	.....	\$276,263	\$10,081,062	\$9,826,343	Total Salaries	1	\$10,961,577	\$12,800,067	\$11,179,718
\$1,747,170	.....	\$115,100	\$1,862,270	\$1,851,394	Materials and Supplies		\$1,811,140	\$2,240,866	\$1,933,823
\$192,430	.....	\$68,426	\$260,856	\$245,901	Services Other Than Personal		\$194,088	\$224,883	\$216,835
Maintenance of Property—									
\$113,600	.....	\$9,650	\$123,250	\$116,124	Recurring		\$115,020	\$134,094	\$121,420
116,600	\$106,239	251,350	474,189	108,769	Non-recurring and replacements..		94,518	178,148	90,110
\$230,200	\$106,239	\$261,000	\$597,439	\$224,893	Total Maintenance of Property		\$209,538	\$312,242	\$211,530
Extraordinary—									
.....	.....	.....	.....	.....	Community care	10	\$615,000	\$1,164,015	\$1,013,000
320,640	.....	80,000	240,640	224,448	Family care	10	283,200	283,200	113,280
.....	.....	.....	.....	.....	Patient transition	20	.....	150,000	.....

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
		\$100,000	\$100,000					
\$60,000		38,000	98,000	\$94,349	20			
					90	\$76,500	\$76,500	\$76,500
\$380,640		\$58,000	\$438,640	\$318,797				
						\$974,700	\$1,673,715	\$1,202,780
\$72,115	\$179,029	\$310,000	\$561,144	\$147,916				
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$866,951	\$290,207	\$1,157,158	\$569,091	90			
	\$866,951	\$290,207	\$1,157,158	\$569,091				
\$12,979,880	\$1,152,219	\$826,470	\$14,958,569	\$13,184,335				
						\$14,151,043	\$17,251,773	\$14,744,686
Federal Funds								
	\$230	\$68,686	\$68,916	\$68,916	20	\$80,000	\$80,000	\$80,000
	\$230	\$68,686	\$68,916	\$68,916		\$80,000	\$80,000	\$80,000
All Other Funds								
		\$83,977	\$83,977	\$83,977	20	\$64,700	\$16,175	\$16,175
		7,570	7,570	7,570	90			
		\$91,547	\$91,547	\$91,547		\$64,700	\$16,175	\$16,175
\$12,979,880	\$1,152,449	\$986,703	\$15,119,032	\$13,344,798		\$14,295,743	\$17,347,948	\$14,840,861

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Ancora Regional Laundry.

¹ Includes allocation of \$582,839 for 1976-77 salary program, for comparison purposes.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

790. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties (C30:4-177.1 et seq.).

Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
OPERATING DATA					
Inpatient Care and Health Services					
Average daily population	82	66	85	88	85
Rated capacity	92	92	92	92	92
First admissions and transfers (net)	33	36			
Readmissions	7	2			
Discharges	44	52			
Food consumed (daily per patient)	\$1.14	\$1.37	\$1.43	\$1.50	\$1.50
Ratio: Positions/population	1/0.9	1/0.7	1/0.9	1/1.0	1/0.9
Annual per capita	\$12,505	\$15,542	\$13,694	\$14,489	\$13,926
Daily per capita	\$34.26	\$42.58	\$37.52	\$39.70	\$38.15
POSITION DATA					
Budgeted Positions	92	92	92	92	92
Inpatient Care and Health Services	73	73	73	74	74
Administration and Support	19	19	19	18	18
Authorized Positions	6	9	9	22	22
Total Positions	98	101	101	114	114

700. DEPARTMENT OF HUMAN SERVICES—Continued
MENTAL HEALTH
26100. INSTITUTIONAL SERVICES
790. ARTHUR BRISBANE CHILD TREATMENT CENTER

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$787,451	\$5,302	— \$42,189	\$750,564	\$738,229	Inpatient Care and Health Services	20	\$841,700	\$883,918	\$857,325
304,311	91,312	19,521	415,144	288,566	Administration and Support	90	322,296	391,087	326,408
\$1,091,762	\$96,614	—\$22,668	\$1,165,708	\$1,026,795	Total Appropriation		\$1,163,996	\$1,275,005	\$1,183,733
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$271,740		—\$161,308	\$860,432	\$853,884	Officers and employees		\$984,246	\$1,053,403	\$982,499
s750,000		1,485	5,189	5,189	Food in lieu of cash		5,000	5,508	5,508
3,704					<i>Total Salaries</i>		\$989,246	\$1,058,911	\$988,007
\$1,025,444		—\$159,823	\$865,621	\$859,073	Materials and Supplies		\$130,000	\$151,627	\$135,513
\$62,118		\$66,094	\$128,212	\$123,489	Services Other Than Personal		\$30,000	\$35,001	\$33,573
\$3,200		\$28,570	\$31,770	\$26,472	Maintenance of Property—				
\$500		\$16,391	\$16,891	\$16,718	Recurring		\$14,250	\$16,966	\$15,640
500	\$31,779		32,279	35	Non-recurring and replacements		500	12,500	11,000
\$1,000	\$31,779	\$16,391	\$49,170	\$16,753	<i>Total Maintenance of Property</i>		\$14,750	\$29,466	\$26,640
<i>Extraordinary—</i>									
		\$1,100	\$1,100	\$1,008	Compensation awards	90			
	\$19,562		19,562		Fire loss	90			
	\$19,562	\$1,100	\$20,662	\$1,008	<i>Total Extraordinary</i>				
	\$45,273	\$25,000	\$70,273		Additions and Improvements				
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$223,176		\$223,176	\$875	Administration and Support	90			
	\$223,176		\$223,176	\$875	<i>Total Capital Construction</i>				
\$1,091,762	\$319,790	— \$22,668	\$1,388,884	\$1,027,670	<i>Total General State Fund Sources</i>		\$1,163,996	\$1,275,005	\$1,183,733
Federal Funds									
	\$9,654	\$106,406	\$116,060	\$106,916	Inpatient Care and Health Services	20	\$171,232	\$171,232	\$171,232
	\$9,654	\$106,406	\$116,060	\$106,916	<i>Total Federal Funds</i>		\$171,232	\$171,232	\$171,232
All Other Funds									
		\$13,595	\$13,595	\$13,595	Inpatient Care and Health Services	20	\$20,934	\$21,084	\$21,084
		\$13,595	\$13,595	\$13,595	<i>Total All Other Funds</i>		\$20,934	\$21,084	\$21,084
\$1,091,762	\$329,444	\$97,333	\$1,518,539	\$1,148,181	<i>Grand Total</i>		\$1,356,162	\$1,467,321	\$1,376,049

¹ Includes allocation of \$54,871 for 1976-77 salary program, for comparison purposes.

MENTAL HEALTH
26100. INSTITUTIONAL SERVICES
794. GLEN GARDNER GERIATRIC CENTER

The Center will provide long-term rehabilitative care for patients who no longer require intensive psychiatric intervention and whose major need is for skilled nursing and medical care. The former

New Jersey Hospital for Chest Diseases is now opened as the Geriatric Center.

OPERATING DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Inpatient Care and Health Services					
Average daily population	185	185
Rated capacity	185	185
First admissions and transfers (net)

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

794. GLEN GARDNER GERIATRIC CENTER

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Readmissions
Discharges
Food consumed (daily per patient)	\$1.57	\$1.50
Ratio: Positions/population
Annual per capita	\$14,011	\$12,973
Daily per capita	\$38.39	\$35.54

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,700,000	\$161,167	—\$336,004	\$1,525,163	\$947,073	Administration and Support	90	\$2,150,000	\$2,592,000	\$2,400,000
\$1,700,000	\$161,167	—\$336,004	\$1,525,163	\$947,073	Total Appropriation		\$2,150,000	\$2,592,000	\$2,400,000
					Distribution by Object				
					Extraordinary—				
					For operation of the geriatric center	90	.....	\$2,592,000	\$2,400,000
					For opening a geriatric facility ...	90	\$2,150,000	.....	.....
\$1,450,000 \$250,000}	\$161,167	—\$336,004	\$1,525,163	\$947,073	Costs for phasing out operations at the New Jersey Hospital for Chest Diseases	90	.....	.....	.....
\$1,700,000	\$161,167	—\$336,004	\$1,525,163	\$947,073	Total Extraordinary		\$2,150,000	\$2,592,000	\$2,400,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$147	\$4,168	\$4,315	\$4,168	Administration and Support	90	.....	.....	.....
.....	\$147	\$4,168	\$4,315	\$4,168	Total Federal Funds .....		.....	.....	.....
\$1,700,000	\$161,314	—\$331,836	\$1,529,478	\$951,241	Grand Total		\$2,150,000	\$2,592,000	\$2,400,000

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health programs.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM DESCRIPTION

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1, et seq.) is responsible for State policies, planning, development and evaluation of mental health programs. The Division administers four major psychiatric hospitals, a child residential treatment center, and a geriatric center.

Program Elements

10. Community Service—Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 49 service areas, including community mental health centers associated with the College of Medicine and Dentistry of New Jersey.
20. Management and General Support—Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements. Assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible. Provides administration of State aid for State and Federally funded community mental health service programs.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	35	35	35	128	102
Community Services	12	12	11	76	68
Management and General Support	23	23	24	52	34
Authorized Positions	12	12	34	34	34
Total Positions	47	47	69	162	136

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$4,180,898		\$299,947	\$4,480,845	\$4,424,452	Community Services	10	\$4,824,485	\$6,495,636	\$6,039,641
2,300,643	\$8,787	1,694,900	614,530	549,223	Management and General Support ..	20	2,374,781	3,303,310	2,494,433
<u>\$6,481,541</u>	<u>\$8,787</u>	<u>\$1,394,953</u>	<u>\$5,095,375</u>	<u>\$4,973,675</u>	Total Appropriation		<u>\$7,199,266</u>	<u>\$9,798,946</u>	<u>\$8,534,074</u>
<i>Distribution by Object</i>									
Salaries—									
\$537,651		\$7,104	\$530,547	\$462,849	Officers and employees		\$590,296	\$677,503	\$565,924
					Positions established from lump sum appropriation		200,000	200,000	193,101
					Positions transferred from another Division			684,718	684,718
					New positions			387,436	
<u>\$537,651</u>	<u>—</u>	<u>\$7,104</u>	<u>\$530,547</u>	<u>\$462,849</u>	Total Salaries		<u>\$790,296</u>	<u>\$1,949,657</u>	<u>\$1,443,743</u>
<u>\$7,300</u>		<u>\$2,400</u>	<u>\$9,700</u>	<u>\$9,692</u>	Materials and Supplies		<u>\$6,175</u>	<u>\$11,383</u>	<u>\$7,800</u>
<u>\$199,728</u>		<u>\$19,692</u>	<u>\$219,420</u>	<u>\$218,360</u>	Services Other Than Personal		<u>\$225,035</u>	<u>\$666,796</u>	<u>\$259,761</u>
Maintenance of Property—									
\$340			\$340	\$337	Recurring		\$650	\$1,047	\$500
1,150		\$101	1,251	1,231	Non-recurring and replacements ..		1,150	2,859	1,500
<u>\$1,490</u>		<u>\$101</u>	<u>\$1,591</u>	<u>\$1,568</u>	Total Maintenance of Property		<u>\$1,800</u>	<u>\$3,906</u>	<u>\$2,000</u>
Extraordinary—									
\$795,900			\$795,900	\$795,900	Community Mental Health Center, College of Medicine and Dentistry, Newark (State share) ..	10	\$1,009,497	\$967,680	\$967,680
2,778,172		\$2,380	2,775,792	2,772,656	Community Mental Health Center, College of Medicine and Dentistry, Rutgers (State share) ..	10	\$3,200,145	3,162,240	3,162,240
410,000			410,000	410,000	Social service initiatives (State share)	10	410,000	442,800	442,800
		300,000	300,000	300,000	Psychiatric Services to Somerset County	10			
					Community mental health screening units	10		900,000	600,000
					Implementation of master plan	20	4	16,000	
250,000		225,000	25,000		Institutional humanization	20			
1,500,000		1,484,262	15,738		For allotment to the various State psychiatric institutions for overtime on State holidays	20	1,255,000	1,342,850	1,342,850
					Independent psychiatric evaluation and legal representation for indigent patients	20	300,000	324,000	300,000
300			300	62	Compensation awards	20	318	486	200
<u>\$5,734,372</u>	<u>—</u>	<u>\$1,411,642</u>	<u>\$4,322,730</u>	<u>\$4,278,618</u>	Total Extraordinary		<u>\$6,174,960</u>	<u>\$7,156,056</u>	<u>\$6,815,770</u>
<u>\$1,000</u>	<u>\$8,787</u>	<u>\$1,600</u>	<u>\$11,387</u>	<u>\$2,588</u>	Additions and Improvements		<u>\$1,000</u>	<u>\$11,148</u>	<u>\$5,000</u>
OTHER RELATED APPROPRIATIONS									
State Aid									
\$25,650,000	\$8,121,826	\$235,000	\$34,036,826	\$32,752,018	Community Services	10	\$25,850,000	\$27,800,000	\$27,800,000
500,000					Total State Aid		<u>\$25,850,000</u>	<u>\$27,800,000</u>	<u>\$27,800,000</u>
<u>\$26,150,000</u>	<u>\$8,121,826</u>	<u>\$235,000</u>	<u>\$34,036,826</u>	<u>\$32,752,018</u>	Capital Construction				
	\$1,033,685	\$936,507	\$97,178	\$83,837	Management and General Support ..	20	\$2,800,000		
	\$1,033,685	\$936,507	\$97,178	\$83,837	Total Capital Construction ...		<u>\$2,800,000</u>		
<u>\$32,631,541</u>	<u>\$9,164,298</u>	<u>\$2,566,460</u>	<u>\$39,229,379</u>	<u>\$37,809,530</u>	Total General State Fund Sources		<u>\$35,849,266</u>	<u>\$37,598,946</u>	<u>\$36,334,074</u>

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
		\$1,716,222	\$1,716,222	\$1,716,222	Federal Funds			
					Community Services	10	\$3,000,000	\$3,000,000
	{ \$23,537 R288,775 }		312,312	306,902	Management and General Support	20		
	\$312,312	\$1,716,222	\$2,028,534	\$2,023,124	Total Federal Funds		\$3,000,000	\$3,000,000
					All Other Funds			
	R42,485		\$42,485	\$28,152	Community Services	10		
	\$42,485		\$42,485	\$28,152	Total All Other Funds			
\$32,631,541	\$9,519,095	\$850,238	\$41,300,398	\$39,860,806	Grand Total		\$38,849,266	\$39,334,074

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that, in addition to the amount provided hereinabove for the Community services program element, a portion of the funds in the Community care account in each of the psychiatric hospitals, not to exceed 7% of the total, be available for administration of Community services, including the Community care program.

¹ Includes allocation of \$47,902 for 1976-77 salary program, for comparison purposes.

² Includes allocation of \$113,497 for 1976-77 salary program, for comparison purposes.

³ Includes allocation of \$272,145 for 1976-77 salary program, for comparison purposes.

⁴ The appropriation of \$200,000 for implementation of the master plan is distributed to applicable operating accounts.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED

716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To prepare and place blind and near-blind people in their employable years in suitable employment.
2. To develop and administer, as needed, specialized employment areas or facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide Statewide screening programs for the early detection of eye problems particularly among vulnerable populations.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment, and communication skills.

PROGRAM DESCRIPTION

This Commission is charged with the amelioration of the condition of the blind and prevention of blindness (C30:6-1 et seq.). Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment.

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% Federally funded.

Program Elements

10. Habilitation and Rehabilitation—Provides services 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 program has three components. The first is Vocational Rehabilitation, where clients are trained and prepared for employment (including home industries, vending stands, and competitive job placements) and self-support with the help of vocational counselors and specialized instructors. The second is the Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs. The third is Home Teaching Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.
20. Instruction and Community Programs—Operates a highly individualized program for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided, including higher education. Each student's progress is evaluated at least annually. Special educational services and counseling are available to guide and augment the staffs of local school districts. As an agency of the Library of Congress, the Commission also distributes talking books.
90. Administration—Determines policy, makes fiscal plans, maintains accurate statistics, implements programs in cooperation with the Federal government, and supervises the operation of the Commission.

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED
716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Requested FY 1978	Budget Recommended FY 1978
EVALUATION DATA									
Habilitation and Rehabilitation									
Total clients served					3,669	3,559	3,650	3,900	3,650
Clients rehabilitated					386	370	490	540	490
Employed					286	269	334	365	334
Homemakers					100	101	156	175	156
Average annual income after rehabilitation					\$4,247	\$4,800	\$4,930	\$5,200	\$5,200
Average cost per client served					\$763	\$1,053	\$1,150	\$1,200	\$1,200
Average cost per client rehabilitated					\$7,000	\$10,100	\$8,570	\$8,600	\$8,600
Rehabilitations per counselor					22	23	31	32	32
Mobile Eye Unit examinations					6,832	6,000	6,000	6,000	6,000
Pre-school amblyopia screenings					23,573	25,000	25,000	25,000	25,000
Glaucoma follow-ups					519	550	630	600	600
Talking books distributed					6,351	6,478	6,600	6,900	6,600
Home teaching visits					2,550	2,600	3,100	3,400	3,100
Instruction and Community Programs									
Pre-school children enrollment					157	154	159	165	165
Children enrolled in public school					899	808	815	820	820
Special programs blind-multi-handicapped students					134	136	140	140	140
Residential schools enrollment					127	100	90	88	88
POSITION DATA									
Budgeted Positions					222	222	222	128	115
Habilitation and Rehabilitation					151	151	152	51	44
Instruction and Community Programs					49	49	48	52	49
Administration					22	22	22	25	22
Authorized Positions					53	53	66	183	173
Total Positions					275	275	288	311	288
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$3,349,229	\$3,685	\$173,549	\$3,526,463	\$3,415,323					
1,435,537	925	5,000	1,441,462	1,428,347					
363,664	829	68,500	432,993	412,752					
\$5,148,430	\$5,439	\$247,049	\$5,400,918	\$5,256,422					
1,911,390			1,911,390	1,911,390					
\$3,237,040	\$5,439	\$247,049	\$3,489,528	\$3,345,032					
					PROGRAM ELEMENTS				
					Habilitation and Rehabilitation	10	\$3,449,410	\$4,179,172	\$3,727,069
					Instruction and Community Pro- grams	20	1,786,623	2,004,728	1,824,079
					Administration	90	417,652	466,966	421,954
					<i>Sub-Total Appropriation</i>		\$5,653,685	\$6,650,866	\$5,973,102
					<i>Less:</i>				
					<i>Portion of Federal aid receivable which is applicable to vocational rehabilitation of the blind</i>		2,478,263	2,861,568	2,567,230
					Total Appropriation		\$3,175,422	\$3,789,298	\$3,405,872
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees		\$2,650,033	\$2,805,407	\$2,729,733
					New positions			221,540	
					<i>Total Salaries</i>		\$2,650,033	\$3,026,947	\$2,729,733
					Materials and Supplies		\$99,565	\$124,860	\$111,600
					Services Other Than Personal		\$2,885,177	\$3,484,804	\$3,123,825
					Maintenance of Property—				
					Recurring		\$4,410	\$5,278	\$4,644
					Non-recurring and replacements..		2,000	1,476	1,300
					<i>Total Maintenance of Property</i>		\$6,410	\$6,754	\$5,944

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED
716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom-mended
\$3,000	.....	.....	\$3,000	\$866	Extraordinary—				
					Compensation awards	90	\$2,000	\$2,000	\$2,000
\$3,000	.....	.....	\$3,000	\$866	Total Extraordinary		\$2,000	\$2,000	\$2,000
\$14,300	\$4,786	\$26,500	\$45,586	\$31,029	Additions and Improvements		\$10,500	\$5,501	.....
\$5,148,430	\$5,439	\$247,049	\$5,400,918	\$5,256,422	Sub-Total		\$5,653,685	\$6,650,866	\$5,973,102
1,911,390	.....	.....	1,911,390	1,911,390	Less:				
					Portion of Federal aid receivable which is applicable to vocational rehabilitation of the blind		2,478,263	2,861,568	2,567,230
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	{ \$184,721 } { R 2,224,390 }	\$25,307	\$2,434,418	\$1,976,535	Habilitation and Rehabilitation ..	10	\$2,799,010	\$3,310,900	\$3,017,230
.....	{ 109,947 } { R 75,000 }	300,915	485,862	442,702	Instruction and Community Pro-grams	20	514,864	545,000	545,000
.....	R 187,000	.....	187,000	187,000	Administration	90	208,826	205,668	205,000
.....	\$2,781,058	\$326,222	\$3,107,280	\$2,606,237	Total Federal Funds		\$3,522,700	\$4,061,568	\$3,767,230
\$3,237,040	\$2,786,497	\$573,271	\$6,596,808	\$5,951,269	Grand Total		\$6,698,122	\$7,850,866	\$7,173,102

It is recommended that in addition to the above, recoveries of the State share of expenditures made in the year ending June 30, 1978, and those made in prior fiscal years, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that the balance to the credit of the Revolving industrial fund as of June 30, 1977 be appropriated in a sum not to exceed \$11,000 for the same purpose.

¹ Includes allocation of \$157,273 for 1976-77 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

PROGRAM DESCRIPTION

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include the following: Assistance to Dependent Children, Assistance to Families of the Working Poor, Cuban Refugee Assistance, Indochinese Refugee Assistance, General Assistance, Medical Assistance for the Aged and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare agency in each of the counties.

The Supplemental Security Income (SSI) program is administered by the Federal Department of HEW through Social Security

Administration District Offices, and provides financial assistance payments to aged, blind and disabled individuals. The payment levels for these individuals are supplemented by the State, for which the State has contracted for administration with the Federal Department of HEW. For certain aged, blind and disabled individuals not covered under the Federally administered Supplemental Security Income (SSI) program, the county welfare boards have contracted with the Division of Medical Assistance and Health Services to perform eligibility determinations for "Medicaid Only," under the supervision of the Division of Public Welfare.

Program Elements

10. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program. Also supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
20. Quality Control—Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. It maintains an ongoing review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures. It also identifies significant sources of agency errors and suggests methods for corrections.
30. Income Maintenance—Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare, and decisions on questions of State and municipal settlement. Also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance, and Indochinese Refugee Assistance programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

The Policy and Standards Development Section (P & SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, circular letters and other appropriate media. Other responsibilities of the P & SD Section include review of Federal regulatory material, development and coordination of forms, and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State Unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State Unit has entered into cooperative agreements with State and local agencies

involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure that Federal regulations and requirements in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-Public Assistance persons as well as Public Assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

90. Administration—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for Fair Hearings from applicants and recipients of public assistance; and processes all certifications of non-profit and charitable organizations in New Jersey.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Quality Control						
Cases to be reviewed	17,280	11,592	11,650	.....	11,600	11,600
Cases reviewed	15,169	8,820	10,780	.....	9,860	9,860
Cases ineligible	482	714	700	.....	700	700
Cases overpaid	463	328	500	.....	500	500
Cases overissued (food stamps)	24	25	25	.....	25	25
Cases overcharged (food stamps)	275	157	300	.....	225	225
Total erroneous cases per 1,000 cases reviewed ..	81	139	150	.....	140	140
Food Stamp Program: \$ error per case reviewed	\$34.50	\$22.97	\$35.00	.....	\$35.00	\$35.00
AFDC Program: \$ error per case reviewed	\$20.55	\$16.89	\$20.55	.....	\$20.55	\$20.55
Income Maintenance						
Institutional Services						
Applications received per year	9,698	9,322	11,000	.....	9,700	9,700
Applications approved	9,673	9,321	11,500	.....	9,600	9,600
Eligibility redeterminations	14,684	13,671	15,200	.....	14,300	14,300
Case terminations	10,208	10,256	10,500	.....	10,800	10,800
Total transactions	34,565	33,248	37,200	.....	34,700	34,700
Social Services						
Applications received per year	1,126	1,059	1,150	.....	1,200	1,200
Referrals received per year	1,082	1,586	1,200	.....	1,700	1,700
Average cases in active caseload	2,524	2,223	2,500	.....	2,500	2,500
Service plans completed	691	677	700	.....	700	700
Quarterly reviews completed	7,028	4,526	9,400	.....	5,000	5,000
Mental hospital referrals:						
Completed	733	1,190	900	.....	1,300	1,300
Withdrawn	274	386	250	.....	400	400
Retardation referrals:						
Completed	3	2	4	.....	2	2
Withdrawn	5	1	6	.....	1	1
Placements completed:						
Mental Health	475	648	546	.....	700	700
Retardation	3	.....	4	.....	2	2
Medicaid—Institutional Assistance						
Applications received per year	2,226	2,363	2,300	.....	2,500	2,500
Releases and terminations per year	2,316	2,598	2,180	.....	2,800	2,800
Average cases in active caseload	2,930	2,623	2,900	.....	2,900	2,900
Applications approved	2,089	2,229	2,150	.....	2,300	2,300
Applications rejected	66	101	80	.....	100	100

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Eligibility redeterminations	4,735	4,258	4,700	.....	4,500	4,500
Case terminations	2,316	2,598	2,180	.....	2,900	2,900
Categorical Assistance						
Average Monthly Recipients						
Families of the Working Poor Assistance	34,709	35,058	a	.....	.....	.....
Supplemental Security Income	57,491	63,042	75,800	71,800	77,000	75,900
General Assistance	18,294	21,563	22,500	25,150	35,820	29,000
Dependent Children Assistance						
Regular segment	439,698	448,045	480,000	445,300	510,200	456,000
Unemployment of father .....	.....	.....	15,000 ^b	15,000	21,000	15,000 ^b
Insufficient employment of parents .....	.....	.....	30,000 ^b	30,000	53,100	30,000 ^b
Total	550,192	567,708	623,300	587,250	697,120	605,900
Average Monthly Grant						
Families of the Working Poor Assistance	\$45.01	\$47.08	a	.....	.....	.....
Supplemental Security Income	\$37.04	\$26.68	\$31.73	\$31.30	\$35.82	\$31.73
General Assistance	\$150.89	\$151.46	\$155.48	\$155.40	\$193.52	\$158.00
Dependent Children Assistance						
Regular segment	\$80.10	\$82.36	\$80.59	\$83.58	\$87.27	\$85.38
Unemployment of father .....	.....	.....	\$74.46 ^b	\$74.00	\$80.63	\$74.50
Insufficient employment of parents .....	.....	.....	\$39.53 ^b	\$37.18	\$58.81	\$38.03
Net Assistance Expenditures						
Families of the Working Poor Assistance	\$17,513,272	\$18,590,343	a	.....	.....	.....
Supplemental Security Income	\$25,875,408	\$20,441,509	\$28,865,000	\$27,442,000	\$33,700,000	\$28,900,000
General Assistance	\$33,124,669	\$39,191,084	\$41,980,000	\$46,901,000	\$86,504,000	\$54,984,000
Dependent Children Assistance						
Regular segment	\$401,558,040	\$421,053,803	\$441,077,000	\$420,500,000	\$506,318,000	\$438,600,000
Unemployment of father .....	.....	.....	\$12,504,000 ^b	\$12,502,000	\$17,361,000	\$12,600,000
Insufficient employment of parents .....	.....	.....	\$12,595,000 ^b	\$12,583,000	\$36,064,000	\$12,892,000
Total	\$478,071,389	\$499,276,739	\$537,021,000	\$519,928,000	\$679,947,000	\$547,976,000
State Funds Required						
Families of the Working Poor Assistance	\$13,134,954	\$13,942,757	a	.....	.....	.....
Supplemental Security Income	\$19,406,556	\$15,331,132	\$21,649,000	\$20,582,000	\$27,057,000	\$21,675,000
General Assistance	\$24,371,770	\$27,543,743	\$31,485,000	\$34,238,000	\$63,148,000	\$41,238,000
Dependent Children Assistance						
Regular segment	\$151,206,884	\$154,402,030	\$165,404,000	\$157,687,500	\$189,989,000	\$164,475,000
Unemployment of father .....	.....	.....	\$4,689,000 ^b	\$4,688,250	\$6,514,000	\$4,725,000
Insufficient employment of parents .....	.....	.....	\$9,446,000 ^b	\$9,437,250	\$27,057,000	\$9,669,000
Total	\$208,120,164	\$211,219,662	\$232,673,000	\$226,633,000	\$313,765,000	\$241,782,000
Credits, refunds, adjustments and balances	—\$402,897	.....	—\$430,000	.....	.....	.....
Total Appropriation	\$207,717,267	\$211,219,662	\$232,243,000	\$226,633,000	\$313,765,000	\$241,782,000
County Funds Required						
Families of the Working Poor Assistance	\$4,378,318	\$4,647,586	a	.....	.....	.....
Supplemental Security Income	\$6,468,852	\$5,110,377	\$7,216,000	\$6,860,000	\$8,425,000	\$7,225,000
Dependent Children Assistance						
Regular Segment	\$50,399,441	\$51,497,412	\$55,135,000	\$52,562,500	\$63,330,000	\$54,825,000
Unemployment of father .....	.....	.....	\$1,563,000 ^b	\$1,562,750	\$2,171,000	\$1,575,000
Insufficient employment of parents .....	.....	.....	\$3,149,000 ^b	\$3,145,750	\$9,019,000	\$3,223,000
Total	\$61,246,611	\$61,255,375	\$67,063,000	\$64,131,000	\$82,945,000	\$66,848,000
Federal Funds Required						
Dependent Children Assistance						
Regular segment	\$200,069,951	\$215,273,925	\$220,538,000	\$210,250,000	\$253,159,000	\$219,300,000
Unemployment of father .....	.....	.....	\$6,252,000 ^b	\$6,251,000	\$8,680,000	\$6,300,000
Total	\$200,069,951	\$215,273,925	\$226,790,000	\$216,501,000	\$261,839,000	\$225,600,000
Municipal Funds Required						
General Assistance	\$8,752,899	\$11,647,341	\$10,495,000	\$12,663,000	\$23,356,000	\$13,746,000

a Program to terminate with enactment of legislation.

b Program to start with enactment of legislation.

POSITION DATA

Budgeted Positions	443	452	452	.....	511	468
Fiscal Control	85	86	87	.....	121	107
Quality Control	126	125	123	.....	140	126
Income Maintenance	171	183	180	.....	134	129
Administration	61	58	62	.....	116	106
Authorized Positions	9	9	2	.....	1	1
Total Positions	452	461	454	.....	512	469

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended	
\$1,582,837	.....	—	\$169,078	\$1,413,759	\$1,409,267	Fiscal Control	10	\$1,688,192	\$2,133,913	\$1,878,827
1,119,430	.....		27,304	1,146,734	1,143,184	Quality Control	20	1,209,228	1,509,333	1,330,869
1,974,106	.....		31,696	2,005,802	1,975,780	Income Maintenance	30	2,336,097	1,891,410	1,688,783
926,068	\$46,155		367,463	1,339,686	1,317,997	Administration	90	2,693,146	6,393,594	3,229,476
\$5,602,441	\$46,155		\$257,385	\$5,905,981	\$5,846,228	Sub-total Appropriation ..		\$7,926,663	\$11,928,250	\$8,127,955
\$2,369,335	.....		\$2,369,335	\$2,369,335	\$2,369,335	Less:				
						Federal aid receivable which is attributable to administration		3,202,833	5,038,907	3,266,332
\$3,233,106	\$46,155		\$257,385	\$3,536,646	\$3,476,893	Total Appropriation		\$4,723,830	\$6,889,343	\$4,861,623
Distribution by Object										
Salaries—										
\$4,314,436	.....		\$154,869	\$4,611,494	\$4,573,556	Officers and employees		\$5,049,379	\$4,477,363	\$4,326,437
142,189	.....					New positions			965,559	426,574
			54,000	54,000	54,000	Positions established from lump sum appropriation		300,000	309,334	309,030
						Positions transferred from another subcategory		20,892		
\$4,456,625	.....		\$208,869	\$4,665,494	\$4,627,556	Total Salaries		\$5,370,271	\$5,752,256	\$5,062,041
\$48,900	.....		\$24,819	\$73,719	\$73,713	Materials and Supplies		\$54,830	\$77,027	\$64,356
\$1,079,966	.....		\$943	\$1,079,023	\$1,078,897	Services Other Than Personal ..		\$1,662,962	\$3,786,698	\$1,654,033
Maintenance of Property—										
\$13,000	.....		\$800	\$13,800	\$13,800	Recurring		\$13,000	\$15,208	\$14,000
3,950	\$879			4,829	4,182	Non-recurring and replacements		3,900	13,200	4,000
\$16,950	\$879		\$800	\$18,629	\$17,982	Total Maintenance of Property		\$16,900	\$28,408	\$18,000
Extraordinary—										
						Nutrition research project (State share)	30		30,000	
						Development of income maintenance information system	90	\$803,000	\$2,103,000	\$1,219,525
						Establishment of word processing center	90		150,861	110,000
			\$4,000	\$4,000	\$4,000	Compensation awards	90			
			\$4,000	\$4,000	\$4,000	Total Extraordinary		\$803,000	\$2,283,861	\$1,329,525
	\$45,276		\$19,840	\$65,116	\$44,080	Additions and Improvements		\$18,700		
\$5,602,441	\$46,155		\$257,385	\$5,905,981	\$5,846,228	Sub-Total		\$7,926,663	\$11,928,250	\$8,127,955
\$2,369,335	.....		\$2,369,335	\$2,369,335	\$2,369,335	Less:				
						Federal aid receivable which is attributable to administration		3,202,833	5,038,907	3,266,332
OTHER RELATED APPROPRIATIONS										
State Aid										
\$216,473,000	\$732,966		\$317,000	\$218,088,966	\$211,919,297	Income Maintenance	30	\$229,375,000	\$314,365,000	\$242,382,000
\$1,200,000						Total State Aid		\$229,375,000	\$314,365,000	\$242,382,000
\$217,673,000	\$732,966		\$317,000	\$218,088,966	\$211,919,297	Total General State Fund Sources		\$234,098,830	\$321,254,343	\$247,243,623
\$220,906,106	\$779,121		\$59,615	\$221,625,612	\$215,396,190					
Federal Funds										
	\$575,164			\$575,164	\$575,164	Fiscal Control	10	\$706,360	\$897,892	\$793,317
	465,106			465,106	465,106	Quality Control	20	467,209	593,193	514,653
\$11,212,714						Income Maintenance	30	\$287,332,575	\$341,709,475	\$299,210,806
\$277,959,566	\$5,476,185			283,696,095	281,870,074					

715. DIVISION OF PUBLIC WELFARE

It is recommended that the unexpended balance as of June 30, 1977 in the income maintenance information system revolving fund and receipts derived therefrom be appropriated.

It is further recommended that the unexpended balance in the Development of income maintenance information system account as of June 30, 1977 be appropriated.

It is further recommended that the unexpended balance in the Development of income maintenance information system account as of June 30, 1977 be appropriated.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES
717. DIVISION OF YOUTH AND FAMILY SERVICES

1. To provide for the mental and physical safety of children and to strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To arrange and monitor temporary placement with foster families when it is not possible for the child to remain with his natural family; and to effect permanent adoptions for children legally available for adoption.
3. To provide or arrange for specialized treatment plans or facilities for children whose mental or physical condition precludes remaining in the community.
4. To provide and insure adequate day care facilities.
5. To improve the condition of individuals and families through the development of community social services program resources.

The Division of Youth and Family Services is the State's public social welfare and child welfare agency. The Division places particular emphasis on protective and supportive social services that meet the special needs of children and their families.

The Division's general mandate encompasses the following: investigations and protective services for abused, abandoned and neglected children and their families; adoption complaint investigations in private adoptions as a service to the courts; casework, counseling, community intervention, arrangement of treatment plans and tangible services in the home; custody and regular supervision of children whose guardianship is transferred to the State; administration of funds for children awarded Worker's Compensation in cases where no adequate guardian is available; evaluation and supervision of individuals and services for out-of-state agencies upon request; and accreditation of agencies requesting approval to place children for adoption in New Jersey.

juveniles who have committed non-criminal offenses and are classified as Juveniles in Need of Supervision (JINS); acts as the single organizational unit for the administration of social services under Title XX of the Social Security Act; makes adoption subsidy payments to needy parents on behalf of certain children placed for adoption by the Division; jointly administers the Work Incentive Program (WIN) with the Department of Labor and Industry and has the responsibility for arranging day care services for the children of WIN participants.

10. Community Services—Supervises programs which are designed to meet the special needs of eligible groups within the community, including children, their families, and handicapped or disadvantaged individuals. The programs may be operated directly by the Division, or contracted under agency supervision. These contracted service programs are developed and monitored by the Division using funds from other state agencies, local and county governments, private service agencies and other community groups. Expansion of purchased services includes protective services for abused and neglected children and their families; homemaker services and adult day care for the aged, blind, disabled and to families determined to be in need of protection; transportation to community resources, youth services programs; family planning and other health services; legal services; law guardian services; work activities programs for the developmentally disabled; social services for the aged; alcoholism treatment services; and bilingual programs.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

tion of child development programs and professional consultation on curriculum, staff, and child care programs for centers under its jurisdiction.

20. Residential services—Provides for the care and maintenance in therapeutic residential facilities for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,000 children are placed in about 140 private facilities, in public facilities, or in specialized group homes. The Division operates directly an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis; three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children with severe behavior problems who are often rejected by private facilities, and four group homes at Plainfield, Mantoloking, Morristown and Red Bank which accommodate severely handicapped children who may benefit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. Administrative staff provides social work supervision by evaluating each of the direct service and contract facilities utilized by the Division, provides technical assistance to organizations in initiating new treatment programs and changing existing ones; monitors and acts as liaison between the facility and district offices, and reviews detailed financial information to set equitable rates based on allowable costs.
30. Social Services—Provides services directly to agency clients through the Division's social services units in 21 district offices located in each county of the State and four regional offices. The range of social services delivered at the local level includes protective services for abused, neglected and abandoned children, services to WIN participants, home management and teaching

homemaker services, foster and adoptive services, parole services for juveniles, and community referral and intervention. Adoption and foster home finding and placement services have been intensified as a result of the need to facilitate the adoption of hard to place children (older, minority, physically or mentally handicapped children, and sibling groups).

The Office of Child Abuse Control provides a twenty-four hour response for channeling referrals made after business hours, insuring immediate investigation of situations reported as presenting imminent danger to children, and follow-up protective support services. In keeping with its mandate to create and develop a unified-integrated social services programs, the Division monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have merged activities.

90. Administration—Provides for the development, evaluation and implementation of Division policies relative to regulatory compliance, provides agency and county welfare board supervision, field office management, fiscal operations, and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided, and client eligibility are analyzed and prepared. The research and program development component analyzes and plans social service programs. Existing policy and resources are evaluated in light of current and emerging needs and trends in order to develop or modify programs. The research staff also formulates competitive proposals for research and demonstration projects that will attract Federal funds. The Division also provides continuing training in social work and related client service and professional child care techniques to staff and service providers through Title XX funding.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Community Services					
Community Day Care					
Centers	233	237	240	240	240
Children	19,124	17,601	17,500	17,500	17,500
Total Funds	\$25,312,320	\$29,710,193	\$31,378,653	\$33,888,945	\$32,939,445
WIN					
Purchased care	6,768	5,227	3,273	3,500	3,500
Total funds	\$6,275,000	\$7,544,443	\$1,924,000	\$2,250,000	\$2,250,000
Agency Operated Centers					
Centers	22	22	22	22	22
Children	1,219	1,322	1,357	1,357	1,357
Total cost	\$2,820,000	\$3,338,825	\$3,986,838	\$4,248,800	\$4,248,800
All programs—Total children	27,111	24,150	22,130	22,357	22,357
Total Day Care costs	\$34,407,320	\$40,593,461	\$37,289,491	\$40,387,745	\$39,438,245
Supportive community services					
Division contracts	32	79	110	112	112
Individuals served	17,454	20,345	45,080	64,500	64,500
Program costs	\$2,789,608	\$4,604,527	\$10,395,000	\$12,830,000	\$12,830,000
Interdepartmental contracts	53	75	86	86	86
Individuals served	30,275	24,896	50,527	40,000	40,000
Program costs	\$2,659,962	\$5,413,732	\$7,773,000	\$7,510,000	\$7,510,000
Residential Services					
Units for Hard-to-Place					
Units	3	3	3	3	3
Children	105	107	135	143	143
Rated capacity	150	150	150	150	150
Average length of stay (years)	1.4	1.4	1.4	1.4	1.4
Annual cost per capita	\$19,151	\$16,242	\$15,263	\$17,659	\$15,828
Reception Center					
Average daily population (inpatient)	28	33	45	47	47
Average length of stay (days)	90	60	60	60	60
Average daily population (outpatient)		6	20	20	20

700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Group Care Homes					
Number of homes	4	4	3	4	4
Children served	30	28	25	32	32
Average length of stay (years)	1	1	1	1	1
Annual cost per capita	\$2,578	\$2,857	\$3,968	\$3,596	\$3,596
Social Services					
Active Caseload—Children Under Supervision					
Protective services (including child abuse)	10,417	20,966	26,500	27,660	26,720
Other child welfare services	12,731	8,126	6,960	4,000	4,000
Foster care	9,363	9,689	10,000	11,350	10,500
Institutional care (boarding)	1,800	1,950	2,000	2,450	2,250
Total children	34,311	40,731	45,460	45,460	43,470
Average children/families	1.42	1.38	1.38	1.38	1.38
Total families	24,166	29,515	32,942	32,942	31,500
Casework Formulation					
Protective services—Families	7,249	15,053	21,741	24,377	23,310
Ratio caseworkers/families	1/51	1/52	1/53	1/45	1/35
Caseworkers	142	289	410	542	666
Non-protective services—Families	16,917	14,462	11,200	8,565	8,190
Ratio caseworkers/families	1/51	1/52	1/53	1/45	1/45
Caseworkers	333	278	211	190	182
Active caseload—Foster homes	5,675	5,413	6,063	6,425	6,000
Ratio caseworkers/families	1/72	1/82	1/85	1/68	^a
Foster home caseworkers	79	66	98	95	27
Intake and Screening					
Total applications—Families	29,964	38,373	40,676	45,556	45,556
Ratio caseworker/intake	1/150	1/178	1/184	1/146	1/420
Caseworkers for intake	200	216	221	311	108
Total caseworkers	754	849	940	1,138	983
Adoption Services					
Adoptive children	2,400	2,516	2,500	2,500	2,500
Children placed for adoption	436	495	480	600	480

^a 1 per District Office

POSITION DATA

Budgeted Positions	1,157	1,420	1,698	855	357
Community Services	24	23	33	31	26
Residential Services	5	5	189	213	195
Social Services	1,042	1,306	1,389	475	.....
Administration	86	86	87	136	136
Authorized Positions	862	1,219	1,281	2,684	2,684
Total Positions	2,019	2,639	2,979	3,539	3,041

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$4,268,248	\$20,473	\$463,579	\$3,825,142	\$3,795,127	10	\$4,192,350	\$4,615,865	\$4,255,785
2,352,631	261,888	624,934	3,239,453	3,060,522	20	2,964,474	3,415,344	3,061,472
14,890,549	10,677	400,093	15,301,319	15,289,632	30	19,466,155	28,876,944	22,585,078
1,454,222	14,383	499,846	1,968,451	1,906,960	90	1,871,869	4,080,951	2,861,240
\$22,965,650	\$307,421	\$1,061,294	\$24,334,365	\$24,052,241		\$28,494,848	\$40,989,104	\$32,763,575
\$12,228,000			\$12,228,000	\$12,228,000				
\$10,737,650	\$307,421	\$1,061,294	\$12,106,365	\$11,824,241		\$14,694,848	\$27,189,104	\$18,963,575
					PROGRAM ELEMENTS			
					Community Services			
					Residential Services			
					Social Services			
					Administration			
					<i>Sub-Total Appropriation</i>			
					<i>Less:</i>			
					<i>Federal Aid Receivable</i>			
					Total Appropriation			
					<i>Distribution by Object</i>			
					Salaries—			
					Officers and employees			
					New positions			
					Positions established from lump sum appropriation			
					<i>Total Salaries</i>			

717. DIVISION OF YOUTH AND FAMILY SERVICES

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700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
717. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1976					1977				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	June 30, 1978 Requested	Year Ending	Recommended
					Federal Funds				
.....	R\$6,504,334	\$31,143,513	\$37,647,847	\$37,647,847	Community Services	10	\$44,008,475	\$42,408,475	\$42,408,475
.....	{ 1,134,802 }								
.....	{ R 1,357,298 }	3,918,838	6,410,938	6,400,226	Residential Services	20	4,484,893	4,533,982	4,533,982
.....	{ 219,435 }								
.....	{ R63,904,562 }	44,533,812	19,590,185	18,642,128	Social Services	30	17,523,861	17,763,861	17,523,861
.....	R 588,786	796,436	1,385,222	1,385,222	Administration	90	1,087,525	1,178,767	1,178,767
.....	\$73,709,217	—\$8,675,025	\$65,034,192	\$64,075,423	Total Federal Funds		\$67,104,754	\$65,885,085	\$65,645,085
					All Other Funds				
.....	{ \$1,016,316 }				Community Services	10	\$8,748,629	\$8,961,639	\$8,961,639
.....	{ R 5,869,689 }		\$6,886,005	\$6,239,281	Residential Services	20			
.....	R 25,000		25,000		Social Services	30	32,200	8,050	8,050
.....	2,100	77,250	79,350	77,250	Total All Other Funds		\$8,780,829	\$8,969,689	\$8,969,689
.....	\$6,913,105	\$77,250	\$6,990,355	\$6,316,531	Grand Total		\$114,182,295	\$133,940,990	\$120,082,013
\$28,972,619	\$82,030,009	—\$8,223,801	\$102,778,827	\$100,715,648					

It is recommended that the funds provided hereinabove for Community Day Care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share or were State operated in fiscal year 1977, and on the basis of up to 30% of the non-Federal share for other centers providing community day care services under contract with the Department of Human Services.

It is further recommended that the sum hereinabove for Community Day Care (State share) be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$1,092,139 for 1976-77 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS
712. DIVISION ON VETERAN'S SERVICES

OBJECTIVES

1. To provide veterans of the State the highest degree of domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the U. S. Veterans Administration and the State.
2. To coordinate activities with other State departments and exchange information to service better the veterans' needs.
3. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
4. To administer educational payments to orphans of veterans who died in the service or of a service connected disability (RS 38:20-1).
5. To administer grant payments to blinded veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans (RS 38:18-2, RS 38:18A-2).
6. To investigate and secure background and financial information on all applicants for admission to the State's Soldiers Homes.

PROGRAM DESCRIPTION

The Division of Veteran's Services provides assistance and referral services to veterans and their dependents and operates the Soldiers Homes at Menlo Park and Vineland, New Jersey.

Program Elements

10. Division Management and Field Services—Helps veterans and their dependents to secure State and Federal benefits including pensions, insurance, Civil Service veterans preference, State property tax exemptions and financial aid. Develops and maintains an efficient administration of the field programs and the Memorial Homes including financial, clerical, dietary, house-keeping, maintenance and supportive services for the latter.
20. Domiciliary and Treatment—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two Memorial Homes for Disabled Soldiers.
30. Administration and Support—Manages the Memorial Homes at Menlo Park and Vineland, provides for the repair and upkeep of the buildings and grounds and performs other related activities.

EVALUATION DATA

Field Services

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Veterans receiving service in person	59,642	53,866	50,000	50,000	50,000
Veterans receiving service at home	818	620	500	500	500
New claims opened per year	8,919	7,173	6,800	6,800	6,800
Claims per year reopened	3,784	3,720	3,700	3,700	3,700
Federal monies received by veterans	\$24,399,920	\$30,668,839	\$30,000,000	\$30,000,000	\$30,000,000
Field Offices	16	16	16	16	16
Operating full week	12	9	9	9	9
Operating partial week	4	7	7	7	7

POSITION DATA

Budgeted Positions	49	40	23	30	25
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700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS
712. DIVISION ON VETERAN'S SERVICES

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$563,064	\$2,500	\$83,885	\$649,449	\$641,849				
\$563,064	\$2,500	\$83,885	\$649,449	\$641,849				
PROGRAM ELEMENTS								
Division Management and Field Services					10	\$599,204	\$766,481	\$661,462
Total Appropriation						\$599,204	\$766,481	\$661,462
<i>Distribution by Object</i>								
Salaries—								
\$207,224		\$83,885	\$291,109	\$284,847		\$273,704	\$309,150	\$264,723
							82,321	37,593
\$207,224		\$83,885	\$291,109	\$284,847		¹ \$273,704	\$391,471	\$302,316
\$3,300		— 350	\$2,950	\$2,883		\$5,000	\$6,557	\$3,600
\$17,090		\$7,215	\$24,305	\$24,203		\$20,000	\$34,796	\$25,046
Maintenance of Property—								
\$450			\$450	\$450		\$500	\$1,172	\$500
\$450			\$450	\$450		\$500	\$1,172	\$500
Extraordinary—								
\$125,000		—\$24,865	\$100,135	\$100,135		\$90,000	\$100,000	\$100,000
60,000			60,000	60,000		60,000	60,000	60,000
150,000		18,000	168,000	167,917		150,000	170,000	170,000
\$335,000		— \$6,865	\$328,135	\$328,052		\$300,000	\$330,000	\$330,000
	\$2,500		\$2,500	\$1,414			\$2,485	

¹ Includes allocation of \$34,204 for 1976-77 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS
710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at

least two years preceding date of application and lack of adequate means of support. The available beds consist of 280 of the hospital-infirm type for nursing care patients and 120 beds for domiciliary care.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Domiciliary and Treatment Services					
Average daily population	267	268	400	400	380
Domiciliary service	112	102	120	120	100
Nursing service	155	166	280	280	280
Rated capacity	400	400	400	400	400
Domiciliary service	120	120	120	120	120
Nursing service	280	280	280	280	280
Operating Data					
Ratio: Positions/population	1/1.2	1/1.2	1/1.5	1/1.4	1/1.4
Food consumed (daily per patient)	\$1.18	\$1.26	\$1.43	\$1.52	\$1.50
Annual per capita	\$7,794	\$7,858	\$7,355	\$8,737	\$8,311
Daily per capita	\$21.35	\$21.53	\$20.15	\$23.94	\$22.77
POSITION DATA					
Budgeted Positions	230	229	268	285	268
Domiciliary and Treatment Services	174	173	206	219	205
Administration and Support Services	56	56	62	66	63
Authorized Positions	4	15	2	1	1
Total Positions	234	244	270	286	269

700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$1,489,071	\$22,104	—\$229,969	\$1,281,206	\$1,219,116	Domiciliary and Treatment Services	20	\$2,020,523	\$2,457,691	\$2,249,758
838,291	13,298	107,961	959,550	897,121	Administration and Support Services	30	921,601	1,142,123	1,023,498
\$2,327,362	\$35,402	—\$122,008	\$2,240,756	\$2,116,237	Sub-Total Appropriation		\$2,942,124	\$3,599,814	\$3,273,256
525,527			525,527	525,527	Less: Federal aid receivable		1953,400	1,281,500	1,150,000
\$1,801,835	\$35,402	—\$122,008	\$1,715,229	\$1,590,710	Total Appropriation		\$1,988,724	\$2,318,314	\$2,123,256
					Distribution by Object				
					Salaries—				
\$1,863,730		—\$173,142	\$1,704,523	\$1,670,608	Officers and employees		\$2,209,012	\$2,683,517	\$2,600,534
13,935					New positions		228,000	153,127	
11,500			11,500	11,500	Food in lieu of cash		11,500	11,876	6,966
\$1,889,165		—\$173,142	\$1,716,023	\$1,682,108	Total Salaries		\$2,448,512	\$2,848,520	\$2,607,500
\$354,578		— \$8,009	\$346,569	\$323,313	Materials and Supplies		\$416,474	\$492,900	\$448,480
\$57,259		\$6,620	\$63,879	\$62,519	Services Other Than Personal		\$61,918	\$75,909	\$72,276
					Maintenance of Property—				
\$13,600		\$1,425	\$15,025	\$14,821	Recurring		\$12,830	\$15,267	\$14,050
2,760	\$9,062	36,763	48,585	21,281	Non-recurring and replacements		2,390	31,462	15,950
\$16,360	\$9,062	\$38,188	\$63,610	\$36,102	Total Maintenance of Property		\$15,220	\$46,729	\$30,000
					Extraordinary—				
\$10,000		\$3,000	\$13,000	\$10,325	Improved treatment services	20		\$100,000	\$100,000
	\$775	— 775			Compensation awards	30		15,000	15,000
\$10,000	\$775	\$2,225	\$13,000	\$10,325	Fire loss	30			
	\$25,565	\$12,110	\$37,675	\$1,870	Total Extraordinary			\$115,000	\$115,000
\$2,327,362	\$35,402	—\$122,008	\$2,240,756	\$2,116,237	Additions and Improvements			\$20,756	
525,527			525,527	525,527	Sub-Total		\$2,942,124	\$3,599,814	\$3,273,256
					Less: Federal aid receivable		1953,400	1,281,500	1,150,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	\$71,884	\$21,775	\$93,659	\$4,493	Administration and Support Services	30			
	\$71,884	\$21,775	\$93,659	\$4,493	Total Capital Construction				
\$1,801,835	\$107,286	—\$100,233	\$1,808,888	\$1,595,203	Total General State Fund Sources		\$1,988,724	\$2,318,314	\$2,123,256
					Federal Funds				
	R\$302,707		\$302,707	\$302,707	Domiciliary and Treatment Services	20	\$654,649	\$865,273	\$786,914
	R 222,820		222,820	222,820	Administration and Support Services	30	298,751	416,227	363,086
	\$525,527		\$525,527	\$525,527	Total Federal Funds		\$953,400	\$1,281,500	\$1,150,000
					All Other Funds				
		\$89,075	\$89,075	\$89,075	Domiciliary and Treatment Services	20	\$16,100	\$4,000	\$4,000
		733	733	733	Administration and Support Services	30			
		\$89,808	\$89,808	\$89,808	Total All Other Funds		\$16,100	\$4,000	\$4,000
\$1,801,835	\$632,813	— \$10,425	\$2,424,223	\$2,210,538	Grand Total		\$2,958,224	\$3,603,814	\$3,277,256

¹ Reflects increased per diem reimbursements resulting from the enactment of Federal legislation.

² Includes allocation of \$162,468 for 1976-77 salary program, for comparison purposes.

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). The 450 available beds consist of 350 nursing care beds and 100 domiciliary care beds. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Domiciliary and Treatment Services					
Average daily population	291	305	400	400	365
Domiciliary service	71	75	100	65	65
Nursing service	220	230	300	335	300
Rated capacity	450	450	450	450	450
Domiciliary service	100	100	100	100	100
Nursing service	350	350	350	350	350
Operating Data					
Ratio: Positions/population	1/1.0	1/1.2	1/1.2	1/1.0	1/1.1
Food consumed (daily per patient)	\$1.38	\$1.36	\$1.43	\$1.71	\$1.50
Annual per capita	\$9,191	\$8,887	\$9,054	\$10,221	\$10,104
Daily per capita	\$25.18	\$24.35	\$24.80	\$28.00	\$27.68

POSITION DATA

Budgeted Positions	296	298	331	349	331
Domiciliary and Treatment Services	229	231	262	270	261
Administration and Support Services	67	67	69	79	70
Authorized Positions		6			
Total Positions	296	304	331	349	331

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$1,927,161	\$36,299	—\$128,413	\$1,835,047	\$1,766,154	Domiciliary and Treatment Services	20	\$2,625,603	\$2,913,181
877,463	154,255	133,250	1,164,968	944,298	Administration and Support Services	30	995,947	1,274,884
					<i>Sub-Total Appropriation</i>		\$3,621,550	\$4,188,065
					<i>Less:</i>			
					<i>Federal aid receivable</i>		1886,000	1,060,000
					Total Appropriation		\$2,735,550	\$3,128,065
					<i>Distribution by Object</i>			
					Salaries—			
\$2,178,789		—\$104,163	\$2,128,893	\$2,102,800	Officers and employees		\$2,745,133	\$3,145,042
54,267					New positions		200,000	151,363
8,000			8,000	8,000	Food in lieu of cash		8,000	8,000
					<i>Total Salaries</i>		\$2,953,133	\$3,304,405
\$2,241,056		—\$104,163	\$2,136,893	\$2,110,800	Materials and Supplies		\$585,594	\$663,848
\$462,301		\$25,800	\$488,101	\$480,529	Services Other Than Personal		\$58,629	\$90,269
\$55,767		\$11,100	\$66,867	\$63,457	Maintenance of Property—			
\$18,800		\$3,600	\$22,400	\$22,271	Recurring		\$19,194	\$22,843
14,200	\$81,736	56,450	152,386	23,013	Non-recurring and replacements		5,000	
					<i>Total Maintenance of Property</i>		\$24,194	\$22,843
\$33,000	\$81,736	\$60,050	\$174,786	\$45,284	Extraordinary—			
					Improved Treatment Services	20		\$100,000
\$2,500		\$5,000	\$7,500	\$6,282	Compensation awards	30		
	\$212		212		Other casualty loss	30		
					<i>Total Extraordinary</i>			\$100,000
\$2,500	\$212	\$5,000	\$7,712	\$6,282	Additions and Improvements			\$6,700
\$10,000	\$108,606	\$7,050	\$125,656	\$4,100	<i>Sub-Total</i>		\$3,621,550	\$4,188,065
\$2,804,624	\$190,554	\$4,837	\$3,000,015	\$2,710,452	<i>Less:</i>			
					<i>Federal aid receivable</i>		1886,000	1,060,000
386,121			386,121	386,121				1965,000

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	\$34,926	—	\$3,704	\$31,222	\$770	Administration and Support Services	30	.....
.....	\$34,926	—	\$3,704	\$31,222	\$770	Total Capital Construction ..	.....	.....
\$2,418,503	\$225,480	\$1,133	\$2,645,116	\$2,325,101		Total General State Fund Sources	\$2,735,550	\$3,128,065
							\$2,822,995	
					Federal Funds			
.....	R\$252,560	.....	\$252,560	\$252,560		Domiciliary and Treatment Services	20	\$643,273
.....	R 133,561	.....	133,561	133,561		Administration and Support Services	30	\$728,614
.....	\$386,121	.....	\$386,121	\$386,121		Total Federal Funds		\$698,483
							\$242,727	\$331,386
							\$886,000	\$266,517
							\$1,060,000	\$965,000
					All Other Funds			
.....	.....	\$22,510	\$22,510	\$22,510		Domiciliary and Treatment Services	20	.....
.....	.....	5,448	5,448	5,448		Administration and Support Services	30	.....
.....	.....	\$27,958	\$27,958	\$27,958		Total All Other Funds .....		.....
\$2,418,503	\$611,601	\$29,091	\$3,059,195	\$2,739,180		Grand Total	\$3,621,550	\$4,188,065
								\$3,787,995

¹ Reflects increased per diem reimbursements resulting from the recent enactment of Federal legislation.

² Includes allocation of \$230,875 for 1976-77 salary program, for comparison purposes.

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

PROGRAM DESCRIPTION

The Division of Medical Assistance and Health Services (C30:4D-1 et seq.) provides a medical assistance program for eligible persons and provides for the administration thereof. The Division hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act, and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services. Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%. A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: administration of the medical services portion of the Cuban Refugee program, which is a 100% Federally funded program; and medical care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State.

Program Elements

10. Long-term Care—Provides initial and continuing professional assessments of patient needs for skilled nursing home care and intermediate care facility services; makes payments to State and county institutions for eligible services; maintains program integrity by the post auditing of nursing facilities, and processes payments for authorized services. On July 1, 1977, the nursing home rate setting function performed by Medicaid will be assumed by the Department of Health.
20. General Medical Services—Carries responsibility for the continuing development, implementation and evaluation of professional services contracted for by the Medicaid program; encompasses payment for physician, child health, psychiatric, dental, optometric, podiatry and pharmaceutical services and other medical services provided to eligible recipients; includes payments for medical treatment of less than 30 days (short-term care).
30. Newark Comprehensive Health Services Plan—Will implement, as a demonstration project, a prepaid comprehensive health care delivery system for approximately 40,000 medically indigent residents of a medically underserved urban area; will also

700. DEPARTMENT OF HUMAN SERVICES—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53100. MEDICAL ASSISTANCE AND HEALTH SERVICES
714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

provide information on the feasibility, adaptability, and impact of an HMO model whose financial base resembles one possible form of national health insurance.

The Plan's administrative costs during the planning phase are shared on a 75% Federal/25% State basis. When the plan becomes operational, administrative and services costs will be shared 50% Federal/50% State.

90. Administration and General Support—Provides overall program

policy determination and implementation including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid in order to determine provider and recipient activity and utilization and vigorous investigation of abnormal activities and complaints to minimize fraud and program abuse.

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Population Data					
Average Monthly Covered Persons					
Long-term care	19,451	19,980	20,575	22,300	22,300
Other covered persons	586,108	614,908	620,225	657,000	647,500
Total covered persons	605,559	634,888	640,800	679,300	669,800
Average Annual Cost Per Covered Person (excluding administration)					
Long-term care	\$7,722	\$7,747	\$8,865	\$9,335	\$9,335
Other covered persons	\$392	\$413	\$466	\$542	\$515
Annual Cost Provider Payments					
Long-term care	\$150,202,301	\$154,789,041	\$182,400,000	\$208,162,000	\$208,162,000
Other covered persons	\$229,741,728	\$265,634,978	\$289,137,000	\$355,931,000	\$336,579,000
Total cost	\$379,944,029	\$420,424,019	\$471,537,000	\$564,093,000	\$544,741,000
Federal Share of Annual Costs					
Long-term care	\$75,019,076	\$77,201,575	\$90,406,000	\$103,149,000	\$103,149,000
Other covered persons	\$113,224,544	\$128,682,907	\$140,089,000	\$175,372,000	\$166,802,000
Total Federal cost	\$188,243,620	\$205,884,482	\$230,495,000	\$278,521,000	\$269,951,000
State Share of Annual Costs					
Long-term care	\$75,183,225	\$77,587,466	\$91,994,000	\$105,013,000	\$105,013,000
Other covered persons	\$116,517,184	\$136,952,071	\$149,048,000	\$180,559,000	\$169,777,000
<i>Less: Credits, refunds and adjustments</i>	<i>\$1,083,204</i>	<i>\$498,988</i>			
Total State costs	\$190,617,205	\$214,040,549	\$241,042,000	\$285,572,000	\$274,790,000
Persons Eligible by Category					
Categorical assistance related	584,993	613,374	620,670	658,050	648,650
Other	20,566	21,514	20,130	21,250	21,150
Total	605,559	634,888	640,800	679,300	669,800
Major Unit Measures by Element					
Long-term Care					
Average length of stay (days)	245	256	256	256	256
Nursing home days	5,863,567	6,266,030	6,715,000	7,252,000	7,252,000
General Medical Services					
Average Monthly Users of Service					
Other covered persons	272,262	267,290	285,304	302,220	297,850
General Hospital					
Patient days	972,547	1,131,932	1,225,700	1,338,400	1,319,000
Average length of stay (days)	8.6	8.9	8.9	8.9	8.9
Average cost per stay	\$781.27	\$838.65	\$890.00	\$970.00	\$970.00
Specialized Hospital					
Patient days	234,871	168,133	126,800	130,600	128,700
Average length of stay (days)	22.6	15.5	15.5	15.5	15.5
Average cost per stay	\$418.39	\$433.85	\$472.44	\$514.96	\$514.96
Physician Services					
Visits	3,423,674	4,211,553	4,574,000	4,994,000	4,922,000
Average number of visits per user	6.5	8.3	8.4	8.4	8.4
Average cost per user	\$91.63	\$94.54	\$94.68	\$114.58	\$104.15
Prescribed Drug Services					
Prescriptions	5,100,550	5,522,631	6,243,000	6,945,000	6,844,000
Prescriptions per user (initial and refills)	11.2	10.3	10.5	10.5	10.5
Average cost per user (initial and refills)	\$55.78	\$51.09	\$54.60	\$60.59	\$57.96
Early and Periodic Screening, Diagnosis and Treatment					
Recipients	15,031	48,697	54,700	67,000	67,000
Administration and General Support					
Claims processing					
Prudential	3,830,000	4,261,280	4,788,000	5,154,000	5,079,000
Blue Cross	6,163,183	5,575,500	6,382,800	6,657,000	6,560,000
Division—Nursing homes	196,501	211,065	223,200	241,200	241,200
Total costs for claims processed—Prudential	\$4,670,000	\$5,420,000	\$7,162,000	\$8,995,000	\$8,388,930
Total costs for claims processed—Blue Cross	\$2,974,509	\$3,849,000	\$4,444,930	\$4,659,760	\$4,592,070

700. DEPARTMENT OF HUMAN SERVICES—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53100. MEDICAL ASSISTANCE AND HEALTH SERVICES
714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Total costs for claims processed—Division	\$156,829	\$144,621	\$162,500	\$170,600	\$170,600
Average cost per claim processed—Prudential	\$1.21	\$1.27	\$1.50	\$1.75	\$1.65
Average cost per claim processed—Blue Cross	\$0.48	\$0.69 ^a	\$0.70 ^a	\$0.70 ^a	\$0.70 ^a
Average cost per claim processed—Division	\$0.80	\$0.69	\$0.73	\$0.71	\$0.71
Surveillance					
Surveillance cases under registration	1,069	1,149	1,250	1,400	1,400
Surveillance cases under investigation	950	875	950	1,065	1,065
Amount recovered—Surveillance	\$1,333,903	\$1,497,864	\$1,700,000	\$2,000,000	\$2,000,000
Amount recovered per investigation	\$1,404	\$1,712	\$1,789	\$1,878	\$1,878
Total surveillance costs	\$259,104	\$374,719	\$535,800	\$648,400	\$648,400
Cost per surveillance investigation	\$272	\$428	\$564	\$609	\$609
Amount recovered per \$1 of surveillance costs	\$5.15	\$4.00	\$3.17	\$3.08	\$3.08
Auditing					
Audits performed	93	70	110	113	113
Amount recovered	\$1,710,500	\$597,138	\$550,000	\$1,300,000	\$1,050,000
Amount recovered per audit	\$18,392	\$8,531	\$5,000	\$11,504	\$9,292
Total auditing costs	\$222,168	\$282,211	\$317,000	\$874,700	\$688,400
Cost per audit performed	\$2,389	\$4,032	\$2,882	\$7,741	\$6,092
Amount recovered per \$1 of audit costs	\$7.70	\$2.12	\$1.74	\$1.49	\$1.53
Providers by Category					
Nursing homes	227	221	231	236	236
General hospitals	126	136	137	138	138
Pharmacies	1,528	1,647	1,652	1,657	1,657
Physicians	7,236	8,168	8,208	8,248	8,248
Dentists	2,662	2,877	2,892	2,907	2,907

^a Includes an average of 10¢ per claim for Medicaid eligibility file maintenance.

POSITION DATA

Budgeted Positions	332	438	459	193	180
Long-term Care	121	216	229	120	110
General Medical Services	46	52	52	.....	.....
Newark Comprehensive Health Services Plan .....	.....	.....	.....	.....	.....
Administration and General Support	165	170	178	73	70
Authorized Positions .....	.....	.....	1	356	326
Total Positions	332	438	460	549	506

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$2,077,311	—	\$105,000	\$1,972,311	\$1,953,897	Long-Term Care	10	\$2,579,387	\$3,166,871	\$2,846,358
219,094,422	\$10,724,815	2,310,877	227,508,360	224,828,908	General Medical Services	20	279,876,151	305,252,741	293,203,275
5,000,000	519	750	5,001,269	484,103	Newark Comprehensive Health Service Plan	30	5,000,000	5,000,000	5,000,000
5,137,983	80,258	29,692	5,247,933	5,165,164	Administration and General Sup- port	90	6,101,203	7,675,855	6,732,343
<u>\$231,309,716</u>	<u>\$10,805,592</u>	<u>\$2,385,435</u>	<u>\$239,729,873</u>	<u>\$232,432,072</u>	<i>Sub-Total Appropriation</i>		<u>\$293,556,741</u>	<u>\$321,095,467</u>	<u>\$307,781,976</u>
<u>\$10,495,398</u>	.....	.....	<u>\$10,495,398</u>	<u>\$10,495,398</u>	<i>Less:</i>				
<u>\$220,814,318</u>	<u>\$10,805,592</u>	<u>\$2,385,435</u>	<u>\$229,234,475</u>	<u>\$221,936,674</u>	<i>Federal aid receivable</i>		<u>12,058,484</u>	<u>14,313,931</u>	<u>13,136,025</u>
					Total Appropriation		\$281,498,257	\$306,781,536	\$294,645,951
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$4,167,081	.....	\$1,207,256	\$5,374,337	\$5,316,283	Officers and employees		\$6,009,553	\$6,408,033	\$6,316,928
1,039,014	.....	1,039,014	.....	.....	New positions		216,793	1,257,793	557,000
<u>\$5,206,095</u>	.....	<u>\$168,242</u>	<u>\$5,374,337</u>	<u>\$5,316,283</u>	<i>Total Salaries</i>		<u>\$6,226,346</u>	<u>\$7,665,826</u>	<u>\$6,873,928</u>
\$55,000	.....	\$12,280	\$67,280	\$67,038	Materials and Supplies		\$59,686	\$85,792	\$79,335
<u>\$1,533,331</u>	.....	<u>\$174,326</u>	<u>\$1,359,005</u>	<u>\$1,358,948</u>	Services Other Than Personal ..		<u>\$1,409,389</u>	<u>\$2,107,952</u>	<u>\$1,367,613</u>

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended	
\$10,500		\$3,200	\$13,700	\$13,700	Maintenance of Property—				
2,500	\$8,617		11,117		Recurring	\$10,500	\$12,692	\$12,500	
					Non-recurring and replacements	2,500	2,500		
\$13,000	\$8,617	\$3,200	\$24,817	\$13,700	Total Maintenance of Property	\$13,000	\$15,192	\$12,500	
					Extraordinary—				
\$9,170,000		\$150,000	\$9,320,000	\$9,316,204	Payments to fiscal agents	20	\$11,606,930	\$13,606,930	\$12,981,000
202,400,000					Payments for medical assistance recipients (State share)	20	262,800,000	285,798,000	274,790,000
\$3,691,000	\$10,724,815	2,530,877	214,284,938	214,040,549	Pharmaceutical assistance to the aged	20	4,000,000	4,000,000	4,000,000
2,500,000		2,086	2,497,914	72,893	Newark comprehensive health service plan—Medical assistance (State share)	30	4,000,000	4,000,000	4,000,000
4,000,000			4,000,000		Newark comprehensive health service plan—Administration (State share)	30	1,000,000	1,000,000	1,000,000
1,000,000		57,521	942,479	429,006	Medical fraud investigation and prosecution unit	90	245,000	672,000	672,000
145,000		30,000	175,000	175,000	Eligibility determination	90	1,568,000	1,568,000	1,568,000
1,574,000			1,574,000	1,574,000	To design, develop and implement a data processing system to improve claims processing, surveillance and utilization review	90	600,000		
					On-line eligibility verification system	90		100,000	
					Planning and management unit	90		118,000	100,000
12,000		45	12,045	12,045	Health facilities rate setting	90		300,000	300,000
					Compensation awards	90	12,000	12,000	12,000
\$224,492,000	\$10,724,815	\$2,410,439	\$232,806,376	\$225,619,697	Total Extraordinary		\$285,831,930	\$311,174,930	\$299,423,000
\$10,290	\$72,160	\$15,608	\$98,058	\$56,406	Additions and Improvements		\$16,390	\$45,775	\$25,600
\$231,309,716	\$10,805,592	\$2,385,435	\$239,729,873	\$232,432,072	Sub-Total		\$293,556,741	\$321,095,467	\$307,781,976
					Less:				
\$10,495,398			\$10,495,398	\$10,495,398	Federal aid receivable		12,058,484	14,313,931	13,136,025
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	\$1,320,920		\$1,320,920	\$1,320,920	Long Term Care	10	\$1,717,871	\$2,109,136	\$1,895,785
	2,250,896				General Medical Services	20	244,706,381	286,866,830	277,536,240
	\$220,062,856	\$2,500,877	\$224,814,629	\$224,814,629	Newark Comprehensive Health Service Plan	30	1,802,345	5,000,000	5,000,000
	363,077		363,077	363,077	Administration and General Support	90	3,435,232	3,999,965	3,655,000
	2,641,840		2,641,840	2,641,840	Total Federal Funds		\$251,661,829	\$297,975,931	\$288,087,025
\$226,639,589		\$2,500,877	\$229,140,466	\$229,140,466	All Other Funds				
		\$5,194	\$5,194	\$5,194	Administration and General Support	90	\$6,900	\$1,725	\$1,725
		\$5,194	\$5,194	\$5,194	Total All Other Funds		\$6,900	\$1,725	\$1,725
\$220,814,318	\$237,445,181	\$120,636	\$458,380,135	\$451,082,334	Grand Total		\$533,166,986	\$604,759,192	\$582,734,701

It is further recommended that the sum hereinabove for Payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that \$5,700,000 of the amount provided for Payments for medical assistance recipients (State share) first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

700. DEPARTMENT OF HUMAN SERVICES—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the unexpended balances as of June 30, 1977 in the accounts Newark Comprehensive Health Service Plan—Administration (State share) and Newark Comprehensive Health Service Plan—Medical Assistance (State share) be appropriated.

It is further recommended that the sum hereinabove for Pharmaceutical assistance to the aged be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$579,227 for 1976-77 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services whenever it is economically feasible without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds and institutional farm operations.
5. To provide transportation, clerical and other general support services required by the Department.
6. To offer institutional residents academic, vocational, avocational, and counseling program regardless of classification and tenure.

PROGRAM DESCRIPTION

Under the direction of the Commissioner of Human Services (RS 30:1-9), the subcategory provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, veterans, welfare and medicaid clients.

Program Elements

90. Department Management—Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. Furnishes data processing services through the Department's Data Processing Revolving Fund.

Provides management and support services including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services. Supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

POSITION DATA

Budgeted Positions	144	182	193	215	185
Authorized Positions	99	95	99	122	116
Total Positions	243	277	292	337	301

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
144	182	193	215	185
99	95	99	122	116
243	277	292	337	301

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS		1977 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$3,814,024	\$113,329	\$236,371	\$4,163,724	\$3,997,624	Department Management	.....	90	\$3,932,531	\$5,439,304	\$4,231,726
\$3,814,024	\$113,329	\$236,371	\$4,163,724	\$3,997,624	Total Appropriation		.....	\$3,932,531	\$5,439,304	\$4,231,726
Distribution by Object										
Salaries—										
\$43,000	.....	.....	\$43,000	\$42,998	Commissioner	.....		\$43,000	\$43,000	\$43,000
2,293,709	.....	\$435,861	2,729,570	2,666,255	Officers and employees	.....		2,401,153	2,976,965	2,790,792
.....	.....	.....	.....	.....	New positions	.....		.....	459,452	58,047
\$2,336,709	.....	\$435,861	\$2,772,570	\$2,709,253	Total Salaries		.....	\$2,444,153	\$3,479,417	\$2,891,839
\$34,950	.....	\$35,150	\$70,100	\$69,973	Materials and Supplies		.....	\$34,533	\$49,904	\$41,900
\$580,715	.....	\$105,837	\$686,552	\$686,303	Services Other Than Personal		.....	\$691,145	\$837,470	\$707,197
Maintenance of Property—										
\$7,600	.....	\$900	\$8,500	\$8,487	Recurring	.....		\$7,500	\$8,713	\$8,590
2,050	\$2,555	5,000	9,605	4,172	Non-recurring and replacements	..		2,200	2,200	2,200
\$9,650	\$2,555	\$5,900	\$18,105	\$12,659	Total Maintenance of Property			\$9,700	\$10,913	\$10,790

700. DEPARTMENT OF HUMAN SERVICES—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$270,000	—	\$141,500	\$128,500	\$128,500				
200,000	—	191,500	8,500	8,500				
270,000	—	—	270,000	270,000				
100,000	—	100,000	—	—				
8,500	—	—	8,500	8,500				
—	R\$88,112	465	87,647	87,647				
\$848,500	\$88,112	\$433,465	\$503,147	\$503,147				
\$3,500	\$22,662	\$87,088	\$113,250	\$16,289				
					Extraordinary—			
					Social services matching funds	90	\$270,000	\$470,000
					Information systems development	90	200,000	300,000
					Nursing scholarship program	90	270,000	270,000
					Expansion of community social services	90	—	—
					Compensation awards	90	9,500	9,500
					Casualty loss	90	—	8,500
					<i>Total Extraordinary</i>		\$749,500	\$1,049,500
					Additions and Improvements		\$3,500	\$12,100
								\$1,500
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$3,000,000	\$433,999	\$2,987,088	\$446,911	—	Department Management	90	—	—
\$3,000,000	\$433,999	\$2,987,088	\$446,911	—	<i>Total Capital Construction</i>		—	—
Debt Service								
\$4,853,650	—	—	\$4,853,650	\$4,853,650	Interest on Bonds	70	\$4,643,379	\$4,527,724
4,748,206	—	\$269	4,748,475	4,748,475	Interest on Bonds	80	5,158,450	5,630,000
\$9,601,856	—	\$269	\$9,602,125	\$9,602,125	<i>Total Debt Service</i>		\$9,801,829	\$10,157,724
\$16,415,880	\$547,328	\$2,750,448	\$14,212,760	\$13,599,749	<i>Total General State Fund Sources</i>		\$13,734,360	\$15,597,028
Federal Funds								
—	{ \$108,720 }	—	—	—	Department Management	90	\$56,000	\$68,000
—	{ R 67,530 }	\$27,653	\$203,903	\$109,469	<i>Total Federal Funds</i>		\$56,000	\$68,000
—	\$176,250	\$27,653	\$203,903	\$109,469				
—	{ \$167,014 }	—	—	—	All Other Funds			
—	{ R 2,132,710 }	\$38,720	\$2,338,444	\$1,772,342	Department Management	90	\$2,032,559	\$3,941,663
—	\$2,299,724	\$38,720	\$2,338,444	\$1,772,342	<i>Total All Other Funds</i>		\$2,032,559	\$3,941,663
\$16,415,880	\$3,023,302	\$2,684,075	\$16,755,107	\$15,481,560	<i>Grand Total</i>		\$15,822,919	\$19,606,691
							\$16,842,412	

It is recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1977 for the purpose of operating the Data Processing Center, including the replacement and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing Center of this department from the various appropriations made to any department for data processing costs which are appropriated or allocated to such departments for their share of such costs.

¹ Includes allocation of \$130,604 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$69,787,282	\$1,282,511	\$779,171	\$71,848,964	\$68,501,950	Mental Retardation—			
994,927	1,348	25,371	1,021,646	950,857	Residential Functional Services	\$75,041,506	\$91,538,750	\$77,376,438
5,109,459	8,995	150,000	5,268,454	4,982,826	Social Supervision and Consultation	1,023,023	1,298,960	1,105,909
3,235,451	—	2,545,842	689,609	666,263	Day Training and Adult Activities	5,208,701	12,032,988	5,460,343
\$79,127,119	\$1,292,854	\$1,591,300	\$78,828,673	\$75,101,896	Management and General Support	3,242,702	3,309,926	2,341,561
					<i>Sub-Total</i>	\$84,515,932	\$108,180,624	\$86,284,251
Mental Health—								
\$5,820,943	—	\$57,147	\$5,878,090	\$5,784,098	Outpatient and Community Services	\$9,421,187	\$13,703,798	\$11,856,429
72,875,528	\$1,699,636	838,541	73,736,623	69,356,060	Institutional Services	73,541,883	78,911,019	71,592,623
800,643	8,787	210,638	598,792	549,223	Management and General Support	1,119,781	1,960,460	1,151,583
\$79,497,114	\$1,708,423	\$992,032	\$80,213,505	\$75,689,381	<i>Sub-Total</i>	\$84,082,851	\$94,575,277	\$84,600,635

700. DEPARTMENT OF HUMAN SERVICES—Continued

SUMMARY BY PROGRAM

Orig. & (S) Supple- mental	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$3,237,040	\$5,439	\$247,049	\$3,489,528	\$3,345,032	Income Security and Human Resource Development—			
3,233,106	46,155	257,385	3,536,646	3,476,893	Services to the Blind and Visually Impaired	\$3,175,422	\$3,789,298	\$3,405,872
10,737,650	307,421	1,061,294	12,106,365	11,824,241	Provision of Income Maintenance to Public Indigents	4,723,830	6,889,343	4,861,623
4,783,402	228,456	— 33,286	4,978,572	4,556,890	Social Services for Youth and Families	14,694,848	27,189,104	18,963,575
\$21,991,198	\$587,471	\$1,532,442	\$24,111,111	\$23,203,056	Services to Veterans	5,323,478	6,212,860	5,607,713
					Sub-Total	\$27,917,578	\$44,080,605	\$32,838,783
\$220,814,318	\$10,805,592	— \$2,385,435	\$229,234,475	\$221,936,674	Assistance to the Economically Disadvantaged—			
\$220,814,318	\$10,805,592	— \$2,385,435	\$229,234,475	\$221,936,674	Medical Assistance and Health Services	\$281,498,257	\$306,781,536	\$294,645,951
					Sub-Total	\$281,498,257	\$306,781,536	\$294,645,951
\$3,814,024	\$113,329	\$236,371	\$4,163,724	\$3,997,624	Management and General Support—			
\$3,814,024	\$113,329	\$236,371	\$4,163,724	\$3,997,624	Department Management and General Support	\$3,932,531	\$5,439,304	\$4,231,726
\$405,243,773	\$14,507,669	— \$3,199,954	\$416,551,488	\$399,928,631	Sub-Total	\$3,932,531	\$5,439,304	\$4,231,726
					Total Appropriation, Department of Human Services ..	\$481,947,149	\$559,057,346	\$502,601,346

SUMMARY BY ORGANIZATION

\$3,814,024	\$113,329	\$236,371	\$4,163,724	\$3,997,624	Department Management and General Support	\$3,932,531	\$5,439,304	\$4,231,726
1,801,835	35,402	— 122,008	1,715,229	1,590,710	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	1,988,724	2,318,314	2,123,256
2,418,503	190,554	4,837	2,613,894	2,324,331	New Jersey Memorial Home for Disabled Soldiers at Vineland	2,735,550	3,128,065	2,822,995
563,064	2,500	83,885	649,449	641,849	Division of Veterans' Services	599,204	766,481	661,462
220,814,318	10,805,592	— 2,385,435	229,234,475	221,936,674	Division of Medical Assistance and Health Services	281,498,257	306,781,536	294,645,951
3,233,106	46,155	257,385	3,536,646	3,476,893	Division of Public Welfare	4,723,830	6,889,343	4,861,623
3,237,040	5,439	247,049	3,489,528	3,345,032	Commission for the Blind and Visually Impaired	3,175,422	3,789,298	3,405,872
10,737,650	307,421	1,061,294	12,106,365	11,824,241	Division of Youth and Family Services	14,694,848	27,189,104	18,963,575
14,189,837	10,343	— 3,480,627	10,719,553	10,322,332	Mental Retardation			
13,446,943	269,020	365,529	14,081,492	13,214,070	Division of Mental Retardation	14,332,076	22,466,542	14,115,463
6,970,936	82,096	57,994	7,111,026	6,917,557	Vineland State School	14,799,539	18,361,978	15,251,197
7,845,641	122,521	— 88,291	7,879,871	7,495,505	North Jersey Training School at Totowa	7,559,607	9,127,518	7,718,487
7,118,839	60,824	82,230	7,261,893	6,850,598	Woodbine State School	8,562,727	10,380,137	8,684,473
8,797,009	181,699	862,760	9,841,468	9,223,763	New Lisbon State School	7,706,195	8,917,450	7,847,847
8,143,157	29,716	483,495	8,656,368	8,433,867	Woodbridge State School	9,549,583	11,719,697	9,783,481
3,927,435	195,657	303,361	4,426,453	4,169,739	Hunterdon State School	9,254,347	12,256,170	9,807,296
8,687,322	340,978	— 177,751	8,850,549	8,474,465	Edward R. Johnstone Training and Research Center	4,370,108	4,828,817	4,381,035
6,481,541	8,787	— 1,394,953	5,095,375	4,973,675	New Jersey Neuropsychiatric Institute	8,381,750	10,122,315	8,694,972
22,635,344	630,915	— 616,456	22,649,803	21,559,677	Mental Health			
19,345,538	434,101	661,581	20,441,220	19,334,603	Division of Mental Health and Hospitals	7,199,266	9,798,946	8,534,074
15,263,049	91,571	180,205	15,534,825	15,232,314	Greystone Park Psychiatric Hospital	23,192,125	24,912,018	21,817,824
12,979,880	285,268	536,263	13,801,411	12,615,244	Trenton Psychiatric Hospital	20,187,935	21,722,467	20,195,308
1,091,762	96,614	— 22,668	1,165,708	1,026,795	Marlboro Psychiatric Hospital	16,038,486	17,023,068	15,725,010
1,700,000	161,167	— 336,004	1,525,163	947,073	Ancora Psychiatric Hospital	14,151,043	17,251,773	14,744,686
\$405,243,773	\$14,507,669	— \$3,199,954	\$416,551,488	\$399,928,631	Arthur Brisbane Child Center at Allaire	1,163,996	1,275,005	1,183,733
					Glen Gardner Geriatric Center	2,150,000	2,592,000	2,400,000
					Total Appropriation, Department of Human Services ..	\$481,947,149	\$559,057,346	\$502,601,346

700. DEPARTMENT OF HUMAN SERVICES—Continued

It is recommended that in addition to the amounts hereinabove specifically recommended for the various institutions, all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1977 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1977 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1977-78 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 so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

It is further recommended that of the amount hereinabove set forth for the Department of Human Services, such sums as are detailed in the schedule in the Governor's Budget first be charged to funds anticipated from the State Lottery.

800. DEPARTMENT OF COMMUNITY AFFAIRS
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To continue and expand neighborhood preservation activities leading toward implementation of legislation establishing a statewide program including technical assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal community development revenue sharing and other State and local resources.
2. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants of that housing through the housing code enforcement process established by the Hotel and Multiple Dwelling law of 1967.
3. To develop land use policy, including the design of a Growth Management Policy.
4. To complete a comprehensive State Housing Plan, including provisions for the Mt. Laurel decision and thereby facilitate the implementation of balanced housing in suburban and rural municipalities.
5. To provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
6. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards as provided for by the State Construction Code while benefiting the consumer through lower construction costs.
7. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and the Urban Aid program.
8. To operate a Demonstration Housing program, so as to provide funds to make non-interest bearing loans for development costs of housing projects; and to develop, test and evaluate methods to maximize housing production, rehabilitation and maintenance.

PROGRAM DESCRIPTION

This subcategory encompasses the following units: The Divisions of Housing and Urban Renewal, Local Government Services and State and Regional Planning. The goal is to design and administer programs which will: insure the maximum supply of safe and decent housing, increase the effective management, planning and fiscal capabilities of local governments and coordinate the development and planning programs of the State and regional governments.

Program Elements

10. Housing Code Enforcement—Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; reviews construction plans of all hotels and multiple dwellings; and maintains a Statewide inventory of hotels and motels. Under the provisions of the Uniform Construction Code, the Division

insures that all buildings are constructed to meet uniform standards (C55:13A-1).

20. Housing—Provides services in such areas as the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Retirement Community Full Disclosure Act (C45:22A-1), the enforcement of the Mobile Homes Law, assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1). The revolving housing development and demonstration grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities; and provides funding for neighborhood preservation projects.

Develops long-term solutions which will reduce the number of buildings abandoned or in foreclosure, conserve economically viable publicly assisted buildings which typically represent the newest and best available housing for low and moderate income citizens, encourage possible conversion of sound buildings to tenant ownership and/or management and generally foster healthier and more humane living conditions for the tenant population.

30. Local Government Services—Provides assistance to local governments in developing and strengthening managerial, planning and financial competence. Provides research on local government finance and other operational data, as well as the administration and evaluation of Municipal Aid, Safe and Clean Neighborhoods program and review of all general revenue sharing funds to New Jersey local governments. The Division is also responsible for administering the Interlocal Services program and the Federal "701" Local Planning program.

40. State and Regional Planning—Provides for the orderly development of the State's physical assets by: assembling and analyzing pertinent facts regarding existing development conditions and trends; preparing and maintaining a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95); and coordinating such functional planning activities as coastal zone management and energy planning (C13:1B-15:50 as amended by C52:27D-1 et seq.).

The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowland District.

EVALUATION DATA

Housing Code Enforcement

Housing Inspection

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Buildings registered	78,000	80,000	88,000	93,000	93,000
Building units registered	813,500	838,000	840,000	840,000	840,000
Dwelling units requiring inspection	162,700	167,600	168,000	168,000	168,000
Dwelling units inspected	84,858	100,339	116,000	139,000	139,000
Percentage of dwelling units inspected	52%	60%	69%	83%	83%
Property violations corrected	7,130	6,549	9,500	10,100	10,100
Property violations assessed penalties	7,198	7,895	5,800	5,800	5,800
Cost per unit inspected—State	\$14	\$10	\$8	\$8	\$8
Cost per unit inspected—Local	\$14	\$14	\$14	\$14	\$14

State Uniform Construction Code

Permits issued .....	.....	.....	750	1,500	1,500
Inspections certified .....	.....	.....	1,000	2,000	2,000
Code interpretations rendered .....	.....	.....	1,000	2,000	2,000
Plans reviewed .....	.....	.....	250	700	700

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Housing					
Limited Dividend Nonprofit Housing Law					
Municipalities and housing sponsors requiring assistance	278	278	278	278	278
Municipalities and housing sponsors receiving assistance	89	89	111	125	70
Percentage receiving technical assistance	32%	30%	40%	45%	25%
New housing sponsors approved	16	22	22	26	16
Units required for low-middle income families	50,000	50,000	50,000	50,000	50,000
Housing units produced	2,717	2,734	2,734	3,750	1,850
Retirement Communities					
Elderly eligible for retirement communities	412,289	422,184	435,000	440,000	440,000
Approved retirement community registrations	5	11	20	15	15
Elderly residing in retirement communities	43,794	69,117	72,000	78,000	78,000
Retirement units involved in processed complaints	433	467	500	650	400
Landlord-tenant					
Tenants in New Jersey	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Landlords in New Jersey	75,000	75,000	75,000	75,000	75,000
Inquiries received	1,033	2,506	2,506	3,200	3,200
Housing Management					
Limited-dividend housing units—State supervision	15,217	14,734	16,500	18,500	18,500
Units provided direct supervision	3,846	3,846	3,846	3,846	3,846
Percentage of units provided direct supervision	25%	26%	23%	21%	21%
Neighborhood Preservation					
Sub-standard low and moderate income housing units				150,400	150,400
Neighborhood improvement projects				30	20
Average grant per family				\$1,000	\$1,000
Relocation Assistance					
Families requiring relocation	3,760	3,660	3,460	3,460	3,460
Families receiving relocation funds:					
State	567	518	400	900	600
Other	1,200	1,500	1,125	1,125	1,125
Relocation assistance programs approved	120	31	60	150	135
Complaints resolved	210	219	225	270	110
Funds granted for relocation	\$700,000	\$570,000	\$465,000	\$2,500,000	\$700,000
Revolving Housing Demonstration and Grant Program					
Units required annually for low and moderate income families	14,000	14,000	14,000	14,000	14,000
Units built from seed money	5,100	5,000	4,000	4,500	4,000
Units built from demonstration money	247	401	300	80	35
Percentage of required low and moderate income units produced	38%	39%	31%	33%	29%
Housing units requiring rehabilitation	337,000	337,000	337,000	337,000	337,000
Units rehabilitated with demonstration grants	3,005	3,263	3,290	6,000	2,550
Seed money loans processed	45	30	30	30	30
Demonstration loans processed	4	3	3	3	3
Local Government Services					
Managerial Competence					
Requests for managerial competence assistance	634	664	680	672	672
Governmental units receiving assistance	602	583	559	569	385
Percentage of recommendations adopted by governmental units	64%	65%	67%	66%	66%
Planning Ability					
Advisory planning services rendered	52	39	40	40	34
Recreational assistance rendered	106	78	79	77	69
Research and Revenue Sharing					
Registered municipal accountants assisted	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement	588	588	588	588	588
Revenue sharing assistance rendered	3,180	2,850	3,800	4,300	4,300
Legislative comments rendered	1,082	2,000	2,850	2,700	2,700
Safe and Clean Neighborhoods					
Municipalities receiving assistance	24	28	28	28	28
Percentage of funds used for "safe" programs	62%	64%	69%	69%	73%
Percentage of funds used for "clean" programs	38%	36%	31%	31%	27%
Posts manned by walking patrolmen	404	395	431	431	431
Patrolmen employed through program	836	836	848	848	848
Demolitions approved	446	458	272	300	300

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Public works project approved	16	20	20	20	10
Improved lighting projects approved	15	16	9	9	.....
Other clean projects	57	79	76	81	44
Urban Aid					
Municipalities receiving urban aid	24	28	28	28	28
Urban aid programs reviewed on site	24	28	28	28	28
Interlocal Services Program					
Local governments receiving financial assistance	29	.....	.....	29	.....
Grants awarded	128	.....	.....	128	.....
Planning Local Effectiveness					
Local governments receiving financial assistance	17	.....	.....	17	.....
State and Regional Planning					
State Planning					
State department reports prepared	10	6	10	10	10
State plans reviewed	3	4	5	5	5
Regional Planning					
Legislation reviewed	50	35	50	50	50
State department reports prepared	20	22	24	24	24
Urban Planning					
Legislation submitted	2	1	.....	2	2
State department reports prepared	5	30	35	40	40
PUD requests reviewed	7	5	5	5	5
Review Coordination					
A-95 applications certified	1,082	1,233	1,300	1,300	1,300
State property requests reviewed	19	28	100	100	100
Total Federal aid through review process (billions)	\$1.5	\$1.6	\$2.0	\$2.0	\$2.0

POSITION DATA

Budgeted Positions	154	153	258	281	258
Housing Code Enforcement	7	7	133	133	133
Housing	43	41	41	44	41
Local Government Services	85	87	66	84	66
State and Regional Planning	19	18	18	20	18
Authorized Positions	70	70	70	70	70
Total Positions	224	223	328	351	328

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	1978 Requested	1978 Recom- mended
\$2,276,160	\$814	— \$5,935	\$2,271,039	\$2,212,632	Housing Code Enforcement	10 \$2,561,907	\$2,968,718	\$2,661,440
5,710,495	600	2,970	5,714,065	1,152,979	Housing	20 5,920,570	3,202,236	1,316,902
896,601	52,284	155,577	1,104,462	1,079,440	Local Government Services	30 1,138,556	1,319,991	1,098,293
988,113	532,496	— 12,000	1,508,609	1,226,056	State and Regional Planning	40 973,155	1,621,131	1,190,861
\$9,871,369	\$586,194	\$140,612	\$10,598,175	\$5,671,107	Total Appropriation	\$10,594,188	\$9,112,076	\$6,267,496
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$30,000	.....	.....	\$30,000	\$29,839	Board members (5 @ \$6,000) ..	30,000	37,500	30,000
2,526,785	.....	\$140,106	2,666,891	2,653,178	Officers and employees	1,604,837	3,297,867	3,083,921
.....	.....	.....	.....	.....	Positions transferred from an- other account	134,750	.....	.....
.....	.....	.....	.....	.....	New positions .....	.....	276,492	145,722
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	1,263,676	.....	.....
\$2,556,785	.....	\$140,106	\$2,696,891	\$2,683,017	Total Salaries	\$3,033,263	\$3,611,859	\$3,259,643
\$59,887	.....	\$487	\$60,374	\$50,960	Materials and Supplies	\$74,216	\$125,805	\$94,175
\$435,209	.....	\$24,327	\$459,536	\$451,453	Services Other Than Personal ..	\$522,774	\$664,916	\$565,278

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$3,238		\$992	\$4,230	\$2,619	Maintenance of Property—			
1,830	\$3,024	814	4,040	2,563	Recurring			
					Non-recurring and replacements			
\$5,068	\$3,024	\$178	\$8,270	\$5,182	Total Maintenance of Property			
						\$3,335	\$10,620	\$7,700
					Extraordinary—			
\$800,000		— \$16,500	\$783,500	\$732,500	10	\$800,000	\$1,000,000	\$800,000
570,000			570,000	570,000	20	465,000	2,500,000	700,000
\$4,558,000			4,558,000		Special Housing Finance Agency account			
					20	4,900,000		
s 200,000	R\$50,000	— 15,000	235,000	230,235	30			
					Disaster relief (State share) ..			
					30			
					Monitoring Local Government expenditures			
250,000	532,386		782,386	504,521	30	\$100,000		
50,000			50,000	50,000	40	250,000	750,000	550,000
229,200			229,200	229,200	40	50,000	50,000	50,000
154,000			154,000	154,000	40	229,200	229,200	229,200
					Tri-State Regional Planning Commission			
					40	154,000	154,000	
		6,200	6,200	5,653	Cooperative governmental planning			
\$6,811,200	\$582,386	— \$25,300	\$7,368,286	\$2,476,109	40			
\$3,220	\$784	\$814	\$4,818	\$4,386	Compensation awards			
					Total Extraordinary			
						\$6,948,200	\$4,683,200	\$2,329,200
					Additions and Improvements			
						\$12,400	\$15,676	\$11,500
OTHER RELATED APPROPRIATIONS								
State Aid								
\$500,000			\$500,000	\$500,000	10		\$30,000	\$30,000
37,553,906					20	\$1,700,000	5,000,000	1,750,000
\$12,000,000					Housing			
		\$265,000	\$49,818,906	\$49,818,892	30	{ 45,400,170 }		
\$50,053,906		\$265,000	\$50,318,906	\$50,318,892	Local Government Services ..			
\$59,925,275	\$586,194	\$405,612	\$60,917,081	\$55,989,999		{ s 6,975,000 }	57,165,170	52,055,170
					Total State Aid			
						\$54,075,170	\$62,195,170	\$53,845,170
					Total General State Fund Sources			
						\$64,669,358	\$71,307,246	\$60,112,665
Federal Funds								
	{ \$208,236 }				20	\$1,115,021	\$1,100,000	\$1,100,000
	{ R 140,281 }	\$8,020	\$356,537	\$356,537	Housing			
	{ 18,581 }				30	750,000	300,000	300,000
	{ R 1,347,000 }		1,365,581	1,277,507	Local Government Services ..			
	{ 29,183 }				40	627,498	609,374	609,374
	{ R 817,000 }	\$21,527	867,710	781,988	State and Regional Planning ..			
	\$2,560,281	\$29,547	\$2,589,828	\$2,416,032	Total Federal Funds			
						\$2,492,519	\$2,009,374	\$2,009,374
All Other Funds								
	{ \$4,480,529 }				20	\$3,186,000	\$6,502,750	\$3,252,750
	{ R 676,140 }	\$32,492	\$5,189,161	\$4,629,158	30	15,000	3,775	3,775
		36,341	36,341	36,341	Local Government Services ..			
	R 24,058		24,058		40			
	\$5,180,727	\$68,833	\$5,249,560	\$4,665,499	State and Regional Planning ..			
\$59,925,275	\$8,327,202	\$503,992	\$68,756,469	\$63,071,530	Total All Other Funds			
						\$3,201,000	\$6,506,525	\$3,256,525
					Grand Total			
						\$70,362,877	\$79,823,145	\$65,378,565

It is recommended that receipts in excess of those anticipated from fees and fines from housing code enforcement be appropriated.

It is further recommended that the unexpended balance as of June 30, 1977 in the Cooperative housing inspection account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1977 in the Special Housing Finance Agency account, not to exceed \$4,558,000, be appropriated.

It is further recommended that the amount hereinabove for the Special Housing Finance Agency account be payable to the Special Reserve Fund of the New Jersey Housing Finance Agency for bond security, pursuant to the conditions prescribed by the State Treasurer.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that the amount hereinabove for Relocation assistance be applicable to the fiscal year 1977-78 only; provided, however, that the Commissioner of the Department of Community Affairs be empowered to continue existing contracts for rent supplements (52:27D-66.).

It is further recommended that the unexpended balance as of June 30, 1977 in the Hackensack Meadowlands Development Commission account be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Hackensack Meadowlands Development Commission be refunded to the General State Fund from the proceeds of any obligations issued by the Commission; provided, however, that the said Commission pay interest at a rate of 8% per annum on any sum appropriated after June 30, 1975, and at a rate of 6% per annum on any loans outstanding prior to July 1, 1975.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden urban area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York urban area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

¹ Includes allocation of \$275,887 for 1976-77 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT

OBJECTIVES

1. To provide assistance to all municipalities and counties seeking funds through various Federal and State programs and, in particular, to assist in community development programs.
2. To provide direct business incentive loans and/or guaranteed loans to qualified businessmen in economically depressed areas throughout the state to initiate or expand businesses and to otherwise provide technical assistance in sound management practices through the Urban Loan Authority.
3. To operate a comprehensive program for the Aged in New Jersey by administering State and Federal funds, by providing sufficient State-aid matching monies to attract Federal funds and by offering an effective range of technical assistance.
4. To direct the rights and remedies of the law and the resources of the legal profession to the benefit of the disadvantaged.
5. To expand the Youth Employment Program to meet the growing need for summer youth programs as well as year-round in-school employment support for disadvantaged youths.
6. To educate women throughout the State about their rights and opportunities in employment, education, public life and all segments of society, so that the status of women can be improved.
7. To expand the programs designed to service the disadvantaged, particularly through community action programs.

PROGRAM DESCRIPTION

Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer the social and economic needs of the poor, the young, the old and women. The Division of Human Resources also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer health, educational, employment, recreational and social services programs.

As the State's Office of Economic Opportunity, the Division of Human Resources provides technical and financial assistance to community action (anti-poverty) agencies and county and regional legal services offices.

Also, through the Divisions on Aging and Women, a variety of programs designed to improve the living conditions, rights and opportunities of New Jersey's senior citizens and women are operated.

Program Elements

10. Human Resources—Provides assistance to local governments, model cities, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey State Office of Economic Opportunity (C52:27D-7), Human Resources provides technical, financial, and programmatic aid in many areas, including youth employment, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, neighborhood education centers, needs and problems of women, and the development of minority enterprises (Urban Loan Authority).
20. Programs for Aging—Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division (C52:27D-28.1) provides funds for a wide range of comprehensive programs. Some of the most significant include nutrition, outreach services, transportation projects, health, leisure activities, and education.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Human Resources					
Women's Programs					
Women assisted with discrimination problems		250	500	500	500
Women receiving employment services		10,000	25,000	25,000	25,000
Urban Loan Authority					
Small businesses requiring financial assistance	44,300	47,300	52,500	52,500	52,500
Guarantee loans approved	9	5	3	8	4
Direct loans approved	10	5	3	3	3
Total guarantee loans approved	\$522,500	\$800,000	\$1,192,000	\$1,000,000	\$500,000
Total direct loans approved	\$350,500	\$144,000	\$100,000	\$300,000	\$300,000
Gross business receipts generated	\$8,934,466	\$4,700,560	\$8,813,550	\$8,813,550	\$4,500,000
Jobs established or sustained	578	174	330	330	150
Loan failures	5	2	.....	.....	.....
Percent of loan failures (cumulative)	12.5%	22.6%	.....	.....	.....
Community Development					
Local governments served	31	31	10	42	10
Project components funded	254	125	15	250	15
Persons employed through program	2,177	850	30	2,000	30
Hispanic Affairs					
Bilingual poverty population served	42,000	37,800	46,000	46,000	33,500
Placed in permanent jobs	246	213	304	304	225
Youth Services					
Youths served	3,340	3,836	3,546	4,825	2,650
Agencies served	323	391	380	517	285
Legal Services					
Counties served	18	21	21	21	21
Persons receiving legal services	53,000	53,000	53,000	56,000	49,000
Project attorneys employed	125	128	128	130	120
Other dollars attracted	\$1,287,013	\$1,603,667	\$1,603,667	\$1,603,667	\$1,500,000
Community Programs					
Community action agencies	25	26	26	26	26
Program components	290	317	320	320	240
Persons served	316,089	316,089	332,000	332,000	262,000
Other dollars attracted	\$2,900,000	\$2,900,000	\$2,900,000	\$3,297,000	\$2,200,000
Programs for the Aging					
Persons (60+) receiving assistance	360,000	380,000	410,000	420,000	420,000
Persons (60+) referred to other agencies	10,000	11,000	11,000	12,000	11,000
County Offices on Aging					
Persons (65+) receiving assistance	80,880	85,000	93,500	95,330	93,500
Persons (65+) referred to other agencies	60,600	63,750	70,095	71,497	70,100
County offices receiving State aid	16	18	18	20	20
POSITION DATA					
Budgeted Positions	34	31	31	49	34
Human Resources	23	20	20	31	20
Programs for Aging	11	11	11	18	14
Authorized Positions	153	96	96	96	96
Total Positions	187	127	127	145	130

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$1,371,748	\$2,483,295	— \$94,831	\$3,760,212	\$824,894	Human Resources	10	\$345,032	\$2,249,876
299,560	.....	— 460	299,100	295,583	Programs for Aging	20	316,454	532,933
\$1,671,308	\$2,483,295	—\$95,291	\$4,059,312	\$1,120,477	Total Appropriation		\$661,486	\$2,782,809
					<i>Distribution by Object</i>			
					Salaries—			
\$377,887	.....	\$4,994	\$382,881	\$377,454	Officers and employees		\$305,994	\$430,577
.....	.....	.....	.....	.....	Positions transferred from another account		34,491	.....
.....	.....	.....	.....	.....	New positions .....		.....	179,059
\$377,887	.....	\$4,994	\$382,881	\$377,454	Total Salaries		\$340,485	\$609,636
								\$470,472

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$14,922	.....	— \$3,829	\$11,093	\$8,670		\$15,700	\$27,450	\$25,100
\$42,341	.....	\$3,580	\$45,921	\$42,722		\$74,851	\$81,900	\$67,850
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance of Property—			
\$900	.....	\$834	\$1,734	\$1,425	Recurring	\$450	\$1,300	\$1,200
620	\$1,050	— 1,170	500	487	Non-recurring and replacements ..	.....	1,250	1,250
\$1,520	\$1,050	— \$336	\$2,234	\$1,912	Total Maintenance of Property	\$450	\$2,550	\$2,450
					Extraordinary—			
\$110,000	.....		\$110,000	\$105,837	For operation of a Division of Women	\$80,000	\$190,873	\$128,000
972,138	{ \$2,318,114 } R 164,131	— \$100,000	3,354,383	432,394	Urban Loan Authority .....	.....	1,615,000	640,000
2,500	.....		2,500	1,222	Commission on aging .....	.....	2,400	2,400
150,000	.....		150,000	150,000	Federal aging programs (State share)	150,000	250,000	150,000
\$1,234,638	\$2,482,245	— \$100,000	\$3,616,883	\$689,453	Total Extraordinary	\$230,000	\$2,058,273	\$920,400
		\$300	\$300	\$266	Additions and Improvements .....	.....	\$3,000	.....
OTHER RELATED APPROPRIATIONS								
State Aid								
\$4,647,700	\$1,231,998	\$40,367	\$5,920,065	\$4,661,326	Human Resources	10 { \$3,591,000 } s50,000	\$8,175,000	\$3,645,000
355,000	.....	— 40,367	314,633	314,633	Programs for Aging	20 360,000	752,500	378,000
\$5,002,700	\$1,231,998	.....	\$6,234,698	\$4,975,959	Total State Aid	\$4,001,000	\$8,927,500	\$4,023,000
\$6,674,008	\$3,715,293	— \$95,291	\$10,294,010	\$6,096,436	Total General State Fund Sources	\$4,662,486	\$11,710,309	\$5,509,272
					Federal Funds			
	{ \$304,539 } R 1,042,712	\$2,350,431	\$3,697,682	\$3,496,823	Human Resources	10 \$2,448,500	\$2,384,500	\$2,384,500
	{ 14,950 } R 10,378,331	1,603,820	11,997,101	11,968,131	Programs for Aging	20 13,114,680	13,075,770	13,075,770
	\$11,740,532	\$3,954,251	\$15,694,783	\$15,464,954	Total Federal Funds	\$15,563,180	\$15,460,270	\$15,460,270
					All Other Funds			
	{ \$66,113 } R 211,805	\$8,854	\$286,772	\$240,490	Human Resources	10 \$246,000	\$241,500	\$241,500
	{ 12,628 } R 238,056	.....	250,684	247,631	Programs for Aging	20 .....	.....	.....
	\$528,602	\$8,854	\$537,456	\$488,121	Total All Other Funds	\$246,000	\$241,500	\$241,500
\$6,674,008	\$15,984,427	\$3,867,814	\$26,526,249	\$22,049,511	Grand Total	\$20,471,666	\$27,412,079	\$21,211,042

It is recommended that the unexpended balance as of June 30, 1977 in the Urban Loan Authority account be appropriated for the same purpose.

It is further recommended that the funds hereinabove in the Federal aging programs (State share) account only be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects with non-State agencies; provided, however, that 100% of the non-Federal share be provided for Federally approved projects with State agencies.

¹ Includes allocation of \$25,590 for 1976-77 salary program, for comparison purposes.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To provide executive leadership and the needed personnel, budget development and control and data processing services to support all departmental activities, including all State aid and Federally funded programs.
2. To develop new programs, as well as measure and evaluate existing programs, to insure that all local governments are receiving the highest quality of service from State and Federally funded programs.
3. To provide maximum exposure of all programs to insure that local governments, non-profit organizations and the general public are aware of the resources the Department has available.
4. To review all pending State legislation affecting local government and develop recommendations which could provide for better government in the State.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT

PROGRAM DESCRIPTION

The Department of Community Affairs (C52:27D et seq.) provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs and to provide or seek funding for local government projects.

Program Element

90. Department Management—Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for program evaluation, fiscal control, data processing, personnel, public information, legislative review and intergovernmental relations.

POSITION DATA

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	48	48	48	47	47
Authorized Positions				3	3
Total Positions	48	48	48	50	50

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$700,885	\$10,279	\$17,982	\$729,146	\$716,775	Department Management	90	\$757,955	\$962,101	\$940,649
\$700,885	\$10,279	\$17,982	\$729,146	\$716,775	Total Appropriation		\$757,955	\$962,101	\$940,649
Distribution by Object									
Salaries—									
\$43,000			\$43,000	\$42,998	Commissioner		\$43,000	\$43,000	\$43,000
540,059		\$17,551	557,610	553,310	Officers and employees		588,367	646,832	639,691
					New positions			38,560	38,560
\$583,059		\$17,551	\$600,610	\$596,308	Total Salaries		\$631,367	\$728,392	\$721,251
\$8,416		\$8,795	\$17,211	\$14,067	Materials and Supplies		\$8,907	\$9,447	\$8,925
\$96,990		— \$174	\$96,816	\$92,616	Services Other Than Personal		\$105,286	\$202,163	\$192,268
Maintenance of Property—									
\$3,500		\$910	\$4,410	\$4,239	Recurring		\$3,500	\$5,205	\$5,205
2,100	\$3,001	— 3,396	1,705	1,479	Non-recurring and replacements		2,075	4,250	2,500
\$5,600	\$3,001	—\$2,486	\$6,115	\$5,718	Total Maintenance of Property		\$5,575	\$9,455	\$7,705
Extraordinary—									
\$6,820		\$500	\$7,320	\$7,278	Compensation awards	90	\$6,820	\$12,644	\$10,500
\$6,820		\$500	\$7,320	\$7,278	Total Extraordinary		\$6,820	\$12,644	\$10,500
	\$7,278	—\$6,204	\$1,074	\$788	Additions and Improvements				
OTHER RELATED APPROPRIATIONS									
Debt Service									
\$628,300			\$628,300	\$628,300	Interest on Bonds	70	\$593,300	\$558,300	\$558,300
600,000			600,000	600,000	Redemption of Bonds	80	600,000	600,000	600,000
\$1,228,300			\$1,228,300	\$1,228,300	Total Debt Service		\$1,193,300	\$1,158,300	\$1,158,300
\$1,929,185	\$10,279	\$17,982	\$1,957,446	\$1,945,075	Total General State Fund Sources		\$1,951,255	\$2,120,401	\$2,098,949
Federal Funds									
					Department Management	90	\$55,000	\$60,000	\$60,000
					Total Federal Funds		\$55,000	\$60,000	\$60,000
All Other Funds									
	{ \$13,534 }		\$58,839	\$42,200	Department Management	90	\$45,000	\$45,000	\$45,000
	{ \$45,305 }		\$58,839	\$42,200	Total All Other Funds		\$45,000	\$45,000	\$45,000
\$1,929,185	\$69,118	\$17,982	\$2,016,285	\$1,987,275	Grand Total		\$2,051,255	\$2,225,401	\$2,203,949

It is recommended that the unexpended balance as of June 30, 1977 in the revolving fund for printing literature for sale, and the receipts derived from such sales, be appropriated.

¹ Includes allocation of \$38,491 for 1976-77 salary program, for comparison purposes.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1976						Year Ending		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	June 30, 1978 Requested	Recom- mended
\$9,871,369	\$586,194	\$140,612	\$10,598,175	\$5,671,107	Development of Community Programs—			
					Community Development Management .	\$10,594,188	\$9,112,076	\$6,267,496
					Income Security and Human Resource			
					Development—			
1,671,308	2,483,295	—95,291	4,059,312	1,120,477	Human Resource Development	661,486	2,782,809	1,486,272
					Management and General Support—			
700,885	10,279	17,982	729,146	716,775	Department Management	757,955	962,101	940,649
<u>\$12,243,562</u>	<u>\$3,079,768</u>	<u>\$63,303</u>	<u>\$15,386,633</u>	<u>\$7,508,359</u>	Total Appropriation, Department			
					of Community Affairs	\$12,013,629	\$12,856,986	\$8,694,417

850. DEPARTMENT OF THE PUBLIC ADVOCATE

PUBLIC ADVOCACY

11500. PROTECTION OF CITIZEN RIGHTS

OBJECTIVE

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

PROGRAM DESCRIPTION

The Department of the Public Advocate (C52:27E-1 et seq.) represents the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries. Its functions include legal representation before the Board of Public Utility Commissioners and other regulatory agencies and authorities on behalf of the citizens contesting the necessity of increased prices for services and commodities throughout the State. The citizen is also provided with an avenue of redress through the Division of Citizen Complaints and the Division of Public Interest Advocacy. These Divisions supply informational services in addition to an investigative unit which provides answers to problems of citizens and aid in resolving difficulties of citizens with State government. A unit is established to mediate disputes among various citizen groups. A Division of Mental Health Advocacy is established to deal with the particular problems of the indigent mentally ill who represent a significant segment of the State population.

Program Elements

10. Mental Health Advocacy—Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement, and the statutory

provisions for the placement of individuals in the confinement of a mental institution.

20. Public Interest Advocacy—Serves as a logical and necessary extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.
30. Citizen Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation, where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate. The Office of Dispute Settlement will not be funded.
40. Rate Counsel—Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds are to be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

EVALUATION DATA

Mental Health Advocacy

Regional Representation (Mercer-Essex)

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Patients in cachement areas	2,489	4,224	3,260	4,224	4,224
Dispositions	994	2,113	1,750	3,100	2,100
Percent served	33%	50%	54%	73%	50%
Dispositions per staff attorney	198/1	302/1	250/1	300/1	300/1

Regional Representation Expansion (Camden)

Patients in cachement areas				2,231	2,231
Dispositions				1,150	770
Percent served				52%	35%
Dispositions per staff attorney				287/1	300/1

Class Action

Patients		26,852	26,852	26,852	26,852
Cases		66	85	95	95
Dispositions		23	24	40	32
Percent served		24.8%	38%	42%	34%
Dispositions per staff attorney		7.6/1	8/1	8/1	8/1

Public Interest Advocacy

Cases July 1		63	100	140	140
Added	82	71	60	30	30
Closed	19	34	20	39	20
Cases June 30	63	100	140	131	150
Dispositions per attorney	11.3/1	10.1/1	10.1/1	10.1/1	10.1/1

Citizen Complaints

Cases July 1		665	375	289	289
Added	5,060	6,029	6,764	7,992	7,992
Closed	4,395	6,319	6,850	7,464	6,850
Cases June 30	665	375	289	817	1,431
Dispositions per representative	366/1	631/1	622/1	622/1	622/1

Rate Counsel

Cases open July 1		115	123	101	101
Added	141	150	138	150	150
Closed	26	142	160	160	160
Cases open June 30	115	123	101	91	91

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

PUBLIC ADVOCACY

11500. PROTECTION OF CITIZEN RIGHTS

					Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions						76	65	96	65
Mental Health Advocacy						31	28	40	28
Public Interest Advocacy						21	14	24	14
Citizen Complaints and Dispute Settlement						24	23	32	23
Authorized Positions					21	21	24	28	28
Total Positions					21	97	89	124	93
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$562,243	\$136	— \$70,490	\$491,889	\$485,856	Mental Health Advocacy	10	\$593,238	\$1,177,418	\$789,795
359,869	—	5,226	354,643	353,400	Public Interest Advocacy	20	295,416	527,990	335,409
375,324	367	— 24,793	350,898	296,672	Citizens Complaints and Dispute Settlement	30	539,510	514,784	356,879
\$1,297,436	\$503	—\$100,509	\$1,197,430	\$1,135,928	Total Appropriation		\$1,428,164	\$2,220,192	\$1,482,083
<i>Distribution by Object</i>									
<i>Salaries—</i>									
..... } \$42,832 \$1,027,850 \$974,721					Officers and employees		\$1,191,913	\$1,214,138	\$1,056,653
\$985,018 }					Positions established from lump sum appropriations				
.....					New positions			335,291	
\$985,018 \$42,832 \$1,027,850 \$974,721					<i>Total Salaries</i>		<i>\$1,191,913</i>	<i>\$1,549,429</i>	<i>\$1,056,653</i>
\$55,205 — \$24,355 \$30,850 \$30,075					Materials and Supplies		\$36,721	\$37,800	\$30,780
\$257,213 —\$122,271 \$134,942 \$127,870					Services Other Than Personal		\$199,030	\$279,550	\$193,550
<i>Maintenance of Property—</i>									
..... \$900 \$900 \$885					Recurring		\$500	\$1,100	\$1,100
..... \$900 \$900 \$885					<i>Total Maintenance of Property</i>		<i>\$500</i>	<i>\$1,100</i>	<i>\$1,100</i>
<i>Extraordinary—</i>									
.....					Establishment of mental health advocacy regional office in Camden	10		\$303,869	\$200,000
.....					Office of the developmentally disabled	10		37,500	
..... \$100 \$100 \$100					Office of dispute settlement	30	²		
..... \$100 \$100 \$100					Compensation awards	30			
..... \$503 \$2,285 \$2,788 \$2,277					<i>Total Extraordinary</i>			\$341,369	\$200,000
					Additions and Improvements			\$10,944	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....					Mental Health Advocacy	10	\$129,362	\$80,000	\$80,000
.....					<i>Total Federal Funds</i>		<i>\$129,362</i>	<i>\$80,000</i>	<i>\$80,000</i>
All Other Funds									
..... R \$100,000 \$100,000 \$94,752					Citizens Complaints and Dispute Settlement	30			
{ 76,398 }					Rate Counsel	40	\$1,515,274	\$1,613,215	
{ R 1,423,878 }					<i>Total All Other Funds</i>		<i>\$1,515,274</i>	<i>\$1,613,215</i>	
\$1,600,276 \$1,600,276 \$1,357,536					<i>Grand Total</i>		<i>\$3,072,800</i>	<i>\$3,913,407</i>	<i>\$1,562,083</i>
\$1,297,436									

It is recommended that the unexpended balance as of June 30, 1977 in the Rate Counsel account, and receipts in excess of those anticipated, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Rate Counsel activity and 20% of the administrative costs of the Commissioner's office.

¹ Includes allocation of \$102,710 for 1976-77 salary program, for comparison purposes.

² The appropriation of \$185,000 for the Office of dispute settlement is distributed to applicable operating accounts.

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

OBJECTIVE

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to a correctional institution. The representation includes court appearances, pretrial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and postconviction relief hearings. Services are rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State. Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the appellate courts of this State and in the Federal courts including, in some instances, the United States Supreme Court.

Program Elements

10. Trial—Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The

activity of the attorneys, investigative and clerical staff begins with this assignment.

The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

20. Appellate—Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, may interview the defendant, files motions and does the research necessary to identify the problems raised in the transcript.

30. Inmate Advocacy—This program was eliminated in FY 1977. In FY 1976, it represented the interests of inmates in disputes and litigation to advance the interests of inmates as a class on issues of general application to them.
90. Administration and Special Programs—Provides the centralized supervision and policy planning for the Office of the Public Defender. Also included are special programs within the Department.

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Trial					
Cases open (July 1)	22,155	26,444	27,983	30,222	30,222
Added	37,891	36,425	36,425	36,425	36,425
Closed	33,602	34,886	34,186	36,886	35,626
Private pool	4,074	4,553	4,126	4,126	4,126
Staff	29,528	30,333	30,060	32,760	31,500
Open (June 30)	26,444	27,983	30,222	29,761	31,021
Ratio: Staff attorney/staff closed cases	1/182	1/178	1/180	1/180	1/180
Staff attorneys	162	170	167	182	175
Backlog (months)	8.4	9.2	10.0	9.8	10.3
Disposition by trial	2,561	2,684	2,684	2,789	2,740
Acquittals	1,131	1,193	1,193	1,240	1,218
Cost Per Case Closed					
Staff	\$186	\$217	\$242	\$298	\$298
Pool	\$361	\$351	\$369	\$458	\$458
Combined	\$207	\$235	\$260	\$317	\$317
Referrals removed by agency review of indigency	8,707	7,814	9,183	9,538	9,538
Appellate					
Cases open (July 1)	1,059	1,002	1,366	1,486	1,486
Added	1,289	1,531	1,531	1,531	1,531
Closed	1,346	1,167	1,411	1,897	1,613
Private pool	379	143	389	639	389
Staff	967	1,024	1,022	1,258	1,224
Open (June 30)	1,002	1,366	1,486	1,120	1,404
Ratio: Staff attorney/staff closed cases	1/34.7	1/33	1/33	1/34	1/34
Staff attorneys	33	33	33	37	36
Backlog (months)	10.1	10.7	11.6	9.7	10.5
Briefs filed	1,214	1,012	1,256	1,506	1,401
Dismissals	132	155	155	155	155
Reversals or modifications	179	191	200	200	200
Percent appeals from adverse trial decision	6.5%	8%	8%	8%	8%
Cost Per Case Closed					
Staff	\$781	\$1,134	\$1,478	\$1,784	\$1,784
Pool	\$1,491	\$1,942	\$1,809	\$2,184	\$2,184
Combined	\$923	\$1,233	\$1,546	\$1,867	\$1,867
Administration and Special Programs					
Parole revocation hearings					
Required	1,026	1,021	1,164	1,222	1,222
Held	583	825	828	928	241

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978				
Decisions Rendered									
Parole revoked	58%	32%	32%	32%	32%				
Parole not revoked	42%	68%	68%	68%	68%				
Child Abuse									
Cases open (July 1)		63	195	95	95				
Added	294	623	800	1,000	1,000				
Closed	231	491	900	1,000	900				
Open (June 30)	63	195	95	95	195				
POSITION DATA									
Budgeted Positions	431	530	502	544	501				
Trial	345	433	433	463	432				
Appellate	54	53	54	60	55				
Inmate Advocacy		28							
Administration	32	16	15	21	14				
Authorized Positions	56		49	19	19				
Total Positions	487	530	551	563	520				
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1977 Ref. Adjusted Key Approp.	Requested	Recom- mended	
\$7,793,086	\$206,758	\$323,748	\$8,323,592	\$8,026,621	Trial	10	\$8,777,168	\$10,177,443	\$9,446,323
1,459,823	15,235	13,288	1,461,770	1,447,313	Appellate	20	1,826,080	2,219,615	1,931,420
243,540		627	244,167	238,704	Inmate Advocacy	30			
527,165	9,694	116,747	420,112	329,407	Administration and Special Programs	90	477,471	5,603,322	542,933
\$10,023,614	\$231,687	\$194,340	\$10,449,641	\$10,042,045	Total Appropriation		\$11,080,719	\$18,000,380	\$11,920,676
Distribution by Object									
Salaries—									
\$5,995,325		\$17,617	\$7,433,852	\$7,285,043	Officers and employees		\$8,153,245	\$9,094,721	\$8,706,778
317,614					Positions established from lump sum appropriations				
1,103,296					New positions			206,751	
\$7,416,235		\$17,617	\$7,433,852	\$7,285,043	Total Salaries		\$8,153,245	\$9,301,472	\$8,706,778
\$171,856		\$19,235	\$191,091	\$190,847	Materials and Supplies		\$176,079	\$223,965	\$188,700
\$2,203,115		\$316,012	\$2,519,127	\$2,513,664	Services Other Than Personal		\$2,547,469	\$3,252,263	\$2,825,448
Maintenance of Property—									
\$3,621		\$2,300	\$5,921	\$5,591	Recurring		\$4,845	\$5,750	\$5,750
		542	542	527	Non-recurring and replacements				
\$3,621		\$2,842	\$6,463	\$6,118	Total Maintenance of Property		\$4,845	\$5,750	\$5,750
Extraordinary—									
					Disadvantaged employment pro- gram	10		\$50,000	
	{ \$104,777 }				Receipts from clients				
	{ R126,320 }	\$14,789	\$216,308		Claims	10			
		25,000	25,000		Representation of child abuse cases (State share)	90	\$97,081	126,620	\$90,000
\$214,927		214,927			State assumption of SLEPA funded programs:				
					Municipal court program	90		4,512,381	
		2,881	2,881		Parole revocation	90	100,000	384,815	100,000
					Court mandated parental repre- sentation	90		125,000	
					State Law Enforcement Planning Agency projects	90	(57,639)	(53,944)	2
8,000		3,659	4,341	4,340	Compensation awards		2,000	4,000	4,000
\$222,927	\$231,097	\$205,494	\$248,530	\$4,340	Total Extraordinary		\$199,081	\$5,202,816	\$194,000
\$5,860	\$590	\$44,128	\$50,578	\$42,033	Additions and Improvements			\$14,114	

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED 53200. CRIMINAL DEFENSE OF INDIGENTS

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	\$22,016		\$22,016		Trial	10		
	52,042	— \$16,024	36,018	\$36,013	Inmate Advocacy	30		
		293,642	293,642	281,149	Administration and Special Pro-grams	90	(\$565,107) 300,000	(\$485,500) 379,858
								² \$300,000
	\$74,058	\$277,618	\$351,676	\$317,162	Total Federal Funds		\$300,000	\$379,858
					All Other Funds			
		\$25,725	\$25,725	\$25,725	Trial	10	\$16,000	\$4,000
		\$25,725	\$25,725	\$25,725	Total All Other Funds		\$16,000	\$4,000
\$10,023,614	\$305,745	\$497,683	\$10,827,042	\$10,384,932	Grand Total		\$11,396,719	\$18,384,238
								\$12,224,676

It is recommended that the unexpended balance as of June 30, 1977 in the Receipts from clients account, and any receipts collected, be appropriated.

It is further recommended that the sum hereinabove for Legal and investigative services be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$794,469 for 1976-77 salary program, for comparison purposes.

² See Law Enforcement Planning program element, 11620-190.

MANAGEMENT AND GENERAL SUPPORT 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

- To provide clear policy guidance and execution.
- To provide adequate support for the service delivery mechanism.

PROGRAM DESCRIPTION

These units provide the policy direction and administrative support for the Department. The policy guidance is provided by the Commissioner's Office. The incumbent is both the Public Defender and the Public Advocate. This unit contains central policy personnel and specialist services. Department management maintains the general administrative apparatus of central services.

Program Elements

- Support Services—Provides administrative support in the following areas: personnel, accounting, budgeting, purchasing, lien collection, microfilming, central motor pool control and allocation, and statistical evaluation capacity.
- Department Management—Develops the policies of the Department. Includes a central research unit and library. Budgetary policy direction is provided to allocate resources among the priorities.

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions		51	44	55	45
Support Services		31	29	38	29
Department Management		20	15	17	16

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
					PROGRAM ELEMENTS			
\$313,285	\$309	\$140,011	\$453,605	\$443,149	Support Services	10	\$437,974	\$545,213
228,902		67,658	296,560	296,219	Department Management	90	266,022	336,347
\$542,187	\$309	\$207,669	\$750,165	\$739,368	Total Appropriation		\$703,996	\$881,560
					Distribution by Object			
					Salaries—			
\$43,000			\$43,000	\$42,998	Commissioner		\$43,000	\$43,000
256,363		\$155,157	600,230	592,987	Officers and employees		608,786	629,091
188,710					Positions established from lump sum appropriations			
					Position transferred from another subcategory		11,360	11,360
					New positions		103,229	
\$488,073		\$155,157	\$643,230	\$635,985	Total Salaries		\$651,786	\$786,680
\$15,400		\$13,026	\$28,426	\$26,233	Materials and Supplies		\$13,000	\$35,450
\$37,870		\$12,371	\$50,241	\$49,745	Services Other Than Personal		\$38,110	\$58,430
								\$55,850

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$844		\$300	\$1,144	\$974	Maintenance of Property—			
		1,573	1,573	1,458	Recurring	\$1,100	\$1,000	\$1,000
					Non-recurring and replacements			
\$844		\$1,873	\$2,717	\$2,432	Total Maintenance of Property	\$1,100	\$1,000	\$1,000
	\$309	\$25,242	\$25,551	\$24,973	Additions and Improvements			

¹ Includes allocation of \$54,134 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$1,297,436	\$503	—\$100,509	\$1,197,430	\$1,135,928	Public Advocacy—			
					Protection of Citizen Rights	\$1,428,164	\$2,220,192	\$1,482,083
					Assistance to the Economically Disadvantaged—			
10,023,614	231,687	194,340	10,449,641	10,042,045	Criminal Defense of Indigents	11,080,719	18,000,380	11,920,676
542,187	309	207,669	750,165	739,368	Management and General Support—			
					Department Management and General Support	703,996	881,560	733,201
\$11,863,237	\$232,499	\$301,500	\$12,397,236	\$11,917,341	Total Appropriation, Department of the Public Advocate	\$13,212,879	\$21,102,132	\$14,135,960

860. DEPARTMENT OF CORRECTIONS
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions, and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM DESCRIPTION

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions, training schools, and the Adult Diagnostic and Treatment Center. Academic, vocational, and social education along with psychiatric, psychological and social work services are provided the adult and youthful inmates to help them conform to acceptable standards of community life.

Institutional work is available in State Use shops and in the operation of farming, maintenance and food service programs at facilities for the mentally ill and mentally retarded. In addition, furlough and work release programs are provided for the transition to normal family and employment situations. Federal grants enrich and broaden both educational and social work programs.

Program Elements

10. Institutional Control and Supervision—Is designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
20. Institutional Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment as economically as possible to provide a safe, sanitary and healthful environment

for inmates and employees. Also included is food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being. Inmates are provided suitable and adequate clothing to meet their needs during the period of incarceration. Medical, dental, surgical and nursing services are provided to maintain and promote the physical health of inmates.

30. Institutional Treatment Program—Includes the treatment and classification services designed to: assist the offender with emotional and/or maturational problems; make program assignments, reassignments, and release decisions for inmates; and maintain accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work 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.
40. Outpatient Diagnostic and Treatment Services—Provides outpatient diagnostic services for male and female sex offenders referred by the courts. Psychological evaluations are performed on non-sex offender cases requested by the courts and other governmental agencies. Follow-up treatment, which may include family participation, is provided for paroled sex offenders.
70. Education Program—Garden State School District—Provides basic, secondary and college education, library activities, high school equivalency, and vocational training. State and Federal funds support this program.
90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
870. STATE PRISON, TRENTON

This Prison is a maximum security institution which provides programs for adult male offenders. Work opportunities are provided by five State Use Industries within the walls for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational

education program. Trenton Prison's location is well suited for work and school release programs and placement. A satellite facility accommodates work release program participants. The prison complex hospital provides treatment for serious medical and surgical problems. A readjustment unit with a capacity for 180 inmates is located at the Trenton Psychiatric Hospital. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

Institutional Care Program

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Medical examinations	28,324	20,000	25,000	25,000	25,000
Dental examinations	900	975	1,000	1,191	1,191

Institutional Treatment Program

Psychiatric evaluations	946	1,000	1,000	1,200	1,200
Psychological evaluations	1,085	1,000	1,000	1,200	1,200
Group counseling sessions (monthly average)	1,300	1,300	1,300	1,500	1,500

Education Program—Garden State School District

Inmates in Educational Programs (monthly average)					
Elementary	34	40	40	150	150
Secondary	132	135	135	220	220
Basic literacy training	28	30	30	100	100
Vocational education	86	120	120	250	250
Social education	281	295	295	560	560
College	102	120	120	125	125

Operating data

Rated capacity	1,310	1,310	1,310	1,310	1,310
Average daily population	1,169	1,045	760	1,191	1,191

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
870. STATE PRISON, TRENTON

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978				
Food consumed (daily per inmate)	\$1.22	\$1.30	\$1.43	\$1.57	\$1.50				
Ratio: Positions/population	1/2.4	1/1.8	1/1.8	1/2.0	1/2.1				
Annual per capita	\$7,797	\$8,399	\$12,032 ^a	\$9,140	\$8,568				
Daily per capita	\$21.36	\$23.01	\$32.96 ^a	\$25.04	\$23.47				
^a Based on an allocation of \$888,094 for 1976-77 salary program and \$220,000 for holiday overtime, for comparison purposes.									
POSITION DATA									
Budgeted Positions	492	556	522	594	572				
Institutional Control and Supervision	356	419	398	445	445				
Institutional Care Program	62	63	59	63	59				
Institutional Treatment Program	35	35	27	39	33				
Education Program—Garden State School District	18	18	18	24	17				
Institutional Administration	21	21	20	23	18				
Authorized Positions	2	24	14	25	25				
Total Positions	494	580	536	619	597				
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$4,426,793		\$823,313	\$5,250,106	\$5,250,106	Institutional Control and Supervision	10	\$5,737,766	\$6,266,645	\$6,191,645
2,392,467	\$186,265	— 88,452	2,490,280	2,295,576	Institutional Care Program	20	2,224,772	3,091,887	2,711,583
645,329	14,696	— 56,436	603,589	594,307	Institutional Treatment Program ..	30	604,030	842,613	747,449
379,000	20,680	— 30,694	368,986	357,164	Education Program—Garden State School District	70	312,335	374,532	298,364
629,849	27,716	115,356	772,921	410,102	Institutional Administration	90	300,519	370,089	310,558
\$8,473,438	\$249,357	\$763,087	\$9,485,882	\$8,907,255	Total Appropriation		\$9,179,422	\$10,945,766	\$10,259,599
					<i>Distribution by Object</i>				
					Salaries—				
\$6,045,412					Officers and employees		\$7,433,775	\$7,477,351	\$7,477,351
s50,000		\$696,044	\$6,930,976	\$6,928,186	Position transferred from another subcategory		9,907		
139,520					New positions			748,046	440,417
52,408			52,408	52,408	Food in lieu of cash		84,402	94,770	91,206
\$6,287,340		\$696,044	\$6,983,384	\$6,980,594	<i>Total Salaries</i>		\$7,528,084	\$8,320,167	\$8,008,974
\$1,276,748		— \$73,315	\$1,203,433	\$1,203,166	Materials and Supplies		\$1,192,030	\$1,672,900	\$1,538,630
\$372,647		\$65,985	\$438,632	\$438,296	Services Other Than Personal		\$358,858	\$621,899	\$594,119
					Maintenance of Property—				
\$51,700		\$13,432	\$65,132	\$65,078	Recurring		\$51,450	\$109,700	\$49,896
75,851	\$106,990	— 20,416	162,425	69,086	Non-recurring and replacements ..		14,000	129,100	12,980
\$127,551	\$106,990	— \$6,984	\$227,557	\$134,164	<i>Total Maintenance of Property</i>		\$65,450	\$238,800	\$62,876
					Extraordinary—				
\$350,000		— \$3,000	\$347,000	\$10,000	Relocation of inmates	90			
		1,023	1,023		State Law Enforcement Planning				
					Agency project	70	(700)	(700)	2
	\$10,125		\$10,125	\$6,750	High school equivalency program	70			
35,000		75,000	110,000	109,745	Compensation awards	90	35,000	60,000	55,000
	24,848		24,848	3,800	Fire loss	90			
\$385,000	\$34,973	\$73,023	\$492,996	\$130,295	<i>Total Extraordinary</i>		\$35,000	\$60,000	\$55,000
\$24,152	\$107,394	\$8,334	\$139,880	\$20,740	Additions and Improvements			\$32,000	
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$420,089	—\$221,614	\$198,475	\$27,538	Institutional Administration	90			
	\$420,089	—\$221,614	\$198,475	\$27,538	<i>Total Capital Construction</i> ..				
\$8,473,438	\$669,446	\$541,473	\$9,684,357	\$8,934,793	<i>Total General State Fund</i>		\$9,179,422	\$10,945,766	\$10,259,599
<i>Sources</i>									

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
870. STATE PRISON, TRENTON

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
Federal Funds								
.....	\$2,913	.....	\$2,913	.....	Institutional Treatment Program ..	30	.....	.....
.....	15,566	\$49,177	64,743	\$56,277	Education Program—Garden State School District	70	\$209,000 (7,000)	\$70,250 (7,000) 2
.....	\$18,479	\$49,177	\$67,656	\$56,277	<i>Total Federal Funds</i>		\$209,000	\$70,250
All Other Funds								
.....	.....	\$182,033	\$182,033	\$182,033	Institutional Control and Supervision	10	\$215,000	\$53,750
.....	\$17,691	.....	\$17,691	.....	Education Program—Garden State School District	70	.....	.....
.....	\$13,324	— 13,324	.....	.....	Institutional Administration	90	.....	.....
.....	\$31,015	\$168,709	\$199,724	\$182,033	<i>Total All Other Funds</i>		\$215,000	\$53,750
\$8,473,438	\$718,940	\$759,359	\$9,951,737	\$9,173,103	<i>Grand Total</i>		\$9,603,422	\$11,069,766
							\$10,383,599	

It is recommended that the unexpended balance as of June 30, 1977 in the Relocation of inmates account be appropriated for the same purpose.

¹ Includes allocation of \$888,094 for 1976-77 salary program and \$220,000 for holiday overtime, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
871. STATE PRISON, RAHWAY

This maximum security prison provides programs for male adult offenders. Work opportunities are provided by five State Use shops and by the regional laundry which performs services for 11 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital, the New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

The tubercular patients of the prison complex are housed in this institution. A dental laboratory services all State institutions. A functional vocational-technical training program with five offerings is presented to some 250 trainees. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations	550	575	600	600	600
Dental examinations	2,620	2,750	2,800	2,800	2,800
Institutional Treatment Program					
Psychiatric evaluations	880	900	900	900	900
Psychological evaluations	710	750	750	800	800
Group counseling sessions (monthly average)	245	300	300	800	800
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Elementary	75	80	90	90	90
Secondary	195	200	205	205	205
Basic literacy training	115	120	120	120	120
Vocational education	275	275	275	275	275
Operating Data					
Housing units	12	12	12	12	12
Rated capacity	1,345	1,345	1,360	1,450	1,450
Average daily population	1,167	1,303	1,290	1,360	1,360
Food consumed (daily per inmate)	\$1.01	\$1.43	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/3.6	1/3.2	1/4.2	1/3.2	1/3.3
Annual per capita	\$5,584	\$5,132	\$6,064 ^a	\$6,830	\$6,077
Daily per capita	\$15.30	\$14.06	\$16.61 ^a	\$18.71	\$16.64

^a Based on an allocation of \$726,790 for 1976-77 salary program and \$145,000 for holiday overtime, for comparison purposes.

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
871. STATE PRISON, RAHWAY

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions					324	382	393	425	408
Institutional Control and Supervision					234	292	304	313	313
Institutional Care Program					35	36	36	38	35
Institutional Treatment Program					32	16	16	31	26
Education Program—Garden State School District .....					.....	15	15	17	13
Institutional Administration					23	23	22	26	21
Authorized Positions					38	85	66	88	88
Total Positions					362	467	459	513	496
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$2,988,709	.....	\$406,680	\$3,395,389	\$3,371,757					
2,102,319	\$240,953	202,381	2,545,653	2,163,937	Institutional Control and Super- vision	10	\$4,238,358	\$4,309,050	\$4,300,050
430,436	10,434	37,633	478,503	465,433	Institutional Care Program	20	2,583,148	3,311,444	2,703,687
323,434	47,392	—18,631	352,195	320,925	Institutional Treatment Program ..	30	443,203	736,734	653,976
325,862	59,971	197,097	582,930	579,952	Education Program—Garden State School District	70	269,213	357,941	303,463
\$6,170,760	\$358,750	\$825,160	\$7,354,670	\$6,902,004	Institutional Administration	90	338,518	649,002	373,556
					Total Appropriation		\$7,872,440	\$9,364,171	\$8,334,732
<i>Distribution by Object</i>									
\$3,946,746	.....	\$441,886	\$4,622,025	\$4,583,089	Salaries—				
s50,000	.....	.....	.....	.....	Officers and employees		\$5,361,878	\$5,427,567	\$5,427,567
.....	.....	.....	.....	.....	Positions transferred from another subcategory		118,884	19,775	19,775
183,393	.....	.....	.....	.....	New positions .....		.....	569,440	164,402
37,862	.....	1,000	38,862	38,862	Food in lieu of cash		47,328	51,354	50,868
\$4,218,001	.....	\$442,886	\$4,660,887	\$4,621,951	Total Salaries		\$5,528,090	\$6,068,136	\$5,662,612
\$1,166,432	.....	\$71,900	\$1,238,332	\$1,235,014	Materials and Supplies		\$1,586,063	\$1,885,000	\$1,723,956
\$535,908	.....	\$87,010	\$622,918	\$613,935	Services Other Than Personal		\$538,490	\$836,885	\$774,503
\$52,850	.....	.....	\$52,850	\$52,784	Maintenance of Property—				
113,109	\$166,525	\$12,476	292,110	103,851	Recurring		\$52,922	\$108,150	\$16,751
\$165,959	\$166,525	\$12,476	\$344,960	\$156,635	Non-recurring and replacements..		101,658	252,500	62,710
					Total Maintenance of Property		\$154,580	\$360,650	\$79,461
.....	.....	\$1,023	\$1,023	\$1,023	Extraordinary—				
\$50,000	.....	125,000	175,000	173,330	State Law Enforcement Planning				
.....	R\$16,875	.....	16,875	15,015	Agency project	70	(500)	(500)	2
.....	39,743	—39,743	.....	.....	Compensation awards	90	50,000	75,000	70,000
.....	2,070	— 2,070	.....	.....	High school equivalency program	70	.....	.....	.....
.....	12,530	12,640	25,170	25,170	Fire loss	90	.....	.....	.....
\$50,000	\$71,218	\$96,850	\$218,068	\$214,538	Other casualty loss	90	.....	.....	.....
\$34,460	\$121,007	\$114,038	\$269,505	\$59,931	Claims	90	.....	.....	.....
					Total Extraordinary		\$50,000	\$75,000	\$70,000
					Additions and Improvements		\$15,217	\$138,500	\$24,200
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$501,863	\$2,192,340	\$2,694,203	\$392,932	Institutional Administration	90	.....	.....	.....
.....	\$501,863	\$2,192,340	\$2,694,203	\$392,932	Total Capital Construction ..		.....	.....	.....
\$6,170,760	\$860,613	\$3,017,500	\$10,048,873	\$7,294,936	Total General State Fund Sources		\$7,872,440	\$9,364,171	\$8,334,732

871. STATE PRISON, RAHWAY

¹ Includes allocation of \$726,790 for 1976-77 salary program and \$145,000 for holiday overtime, for comparison purposes.

^b Based on an allocation of \$611,186 for 1976-77 salary program and \$90,000 for holiday overtime, for comparison purposes.

860. DEPARTMENT OF CORRECTIONS—Continued

12100. INSTITUTIONAL SERVICES

872. STATE PRISON, LEESBURG

					Revised FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA									
Budgeted Positions					246	291	291	368	338
Institutional Control and Supervision					157	202	202	235	234
Institutional Care Program					43	44	44	57	52
Institutional Treatment Program					29	15	16	37	23
Education Program—Garden State School District .....					.....	13	12	15	12
Institutional Administration					17	17	17	24	17
Authorized Positions					5	3	23	35	35
Total Positions					251	294	314	403	373
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
\$1,969,908	.....	\$683,148	\$2,653,056	\$2,632,669	Institutional Control and Supervision	10	\$2,929,925	\$3,443,769	\$3,410,935
1,890,689	\$139,395	459,795	2,489,879	2,302,444	Institutional Care Program	20	2,142,346	3,000,922	2,517,217
324,431	18,920	76,089	419,440	408,121	Institutional Treatment Program ...	30	345,448	737,228	541,451
243,633	22,604	59,703	325,940	266,345	Education Program—Garden State School District	70	172,938	416,729	365,526
198,014	100,806	— 69,565	229,255	225,970	Institutional Administration	90	227,379	314,794	239,887
<u>\$4,626,675</u>	<u>\$281,725</u>	<u>\$1,209,170</u>	<u>\$6,117,570</u>	<u>\$5,835,549</u>	Total Appropriation		<u>\$5,818,036</u>	<u>\$7,913,442</u>	<u>\$7,075,016</u>
Distribution by Object									
Salaries—									
\$2,841,030	.....	\$829,624	\$3,864,245	\$3,843,835	Officers and employees		\$4,046,050	\$4,268,695	\$4,268,695
s50,000	.....	.....	.....	.....	Position transferred from another subcategory .....		.....	6,527	6,527
143,591	.....	.....	.....	.....	New positions .....		.....	811,640	457,060
29,583	.....	.....	29,583	29,483	Food in lieu of cash		53,460	65,772	60,552
<u>\$3,064,204</u>	.....	<u>\$829,624</u>	<u>\$3,893,828</u>	<u>\$3,873,318</u>	Total Salaries		<u>\$4,099,510</u>	<u>\$5,152,634</u>	<u>\$4,792,834</u>
<u>\$1,166,534</u>	.....	<u>\$146,532</u>	<u>\$1,313,066</u>	<u>\$1,311,949</u>	Materials and Supplies		<u>\$1,312,523</u>	<u>\$1,675,100</u>	<u>\$1,528,179</u>
<u>\$298,526</u>	.....	<u>\$155,120</u>	<u>\$453,646</u>	<u>\$453,276</u>	Services Other Than Personal		<u>\$308,792</u>	<u>\$619,508</u>	<u>\$566,103</u>
Maintenance of Property—									
\$36,800	.....	\$38,274	\$75,074	\$74,669	Recurring		\$36,800	\$151,725	\$56,700
27,153	\$55,401	45,906	128,460	57,793	Non-recurring and replacements ..		27,153	161,200	55,500
<u>\$63,953</u>	<u>\$55,401</u>	<u>\$84,180</u>	<u>\$203,534</u>	<u>\$132,462</u>	Total Maintenance of Property		<u>\$63,953</u>	<u>\$312,925</u>	<u>\$112,200</u>
Extraordinary—									
.....	R\$10,125	.....	\$10,125	\$10,004	High school equivalency program	70	.....	.....	.....
.....	1,940	\$4,486	6,426	3,168	State Law Enforcement Planning		.....	.....	.....
.....	.....	.....	.....	.....	Agency projects		(\$3,600)	(\$12,000)	2
.....	R 88,991	— 88,991	.....	.....	Farm production	90	.....	.....	.....
\$7,000	.....	2,000	9,000	8,638	Compensation awards	90	7,000	9,500	9,000
.....	68,549	.....	68,549	22,398	Fire loss	90	.....	.....	.....
<u>\$7,000</u>	<u>\$169,605</u>	<u>—\$82,505</u>	<u>\$94,100</u>	<u>\$44,208</u>	Total Extraordinary		<u>\$7,000</u>	<u>\$9,500</u>	<u>\$9,000</u>
<u>\$26,458</u>	<u>\$56,719</u>	<u>\$76,219</u>	<u>\$159,396</u>	<u>\$20,336</u>	Additions and Improvements		<u>\$26,258</u>	<u>\$143,775</u>	<u>\$66,700</u>
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$14,599	\$200,000	\$214,599	\$4,491	Institutional Administration	90	.....	.....	.....
.....	\$14,599	\$200,000	\$214,599	\$4,491	Total Capital Construction ...		.....	.....	.....
<u>\$4,626,675</u>	<u>\$296,324</u>	<u>\$1,409,170</u>	<u>\$6,332,169</u>	<u>\$5,840,040</u>	Total General State Fund Sources		<u>\$5,818,036</u>	<u>\$7,913,442</u>	<u>\$7,075,016</u>

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
872. STATE PRISON, LEESBURG

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
.....		\$175,380	\$175,380	\$175,380				
.....	\$16,601	63,960	80,561	75,737	10			
.....								
.....	\$16,601	\$239,340	\$255,941	\$251,117	70	{ (\$36,385) { (\$120,000) { 2	58,250	58,250
						{ 158,089		
							\$58,250	\$58,250
						\$158,089		
All Other Funds								
.....		\$25,703	\$25,703	\$25,703	10	\$60,000	\$15,000	\$15,000
.....	\$2,500		2,500		70			
.....	{ 50,604 {							
.....	{ R413,145 {	—31,123	432,626	321,769	90	349,650	582,296	582,296
.....	\$466,249	—\$5,420	\$460,829	\$347,472		\$409,650	\$597,296	\$597,296
\$4,626,675	\$779,174	\$1,643,090	\$7,048,939	\$6,438,629		\$6,385,775	\$8,568,988	\$7,730,562

It is recommended that the unexpended balance as of June 30, 1977 in the Leesburg Regional Bakery account, and receipts derived from the sale of bakery products to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Leesburg Regional Bakery.

¹ Includes allocation of \$611,186 for 1976-77 salary program and \$90,000 for holiday overtime, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older (RS 30:4-153) and for a selected group of approximately 90 elderly male inmates from the State Prison Complex. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of one self-contained maximum security unit with a capacity of 40 inmates.

The academic program offers education opportunities from basic education through high school equivalency. Emphasis is placed on human relations, community living, and constructive leisure-time activities. College courses are available.

The vocational education program offers a variety of courses which includes clerical skills, quantity food service, nurse's aid, electronics

assembly, beauty culture, power sewing and dental assistance. Federal grants enrich and broaden the education program. A work release program is available to selected inmates who work in the community at a variety of occupations. A furlough program is also available.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is available for those seeking help for problems involving alcohol. Medical services are affiliated with surrounding community medical facilities.

Services are provided for neighboring Hunterdon State School by the food service department and the power house. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Institutional Care Program					
Medical examinations	1,565	1,600	2,000	2,500	2,500
Dental examinations	2,465	2,695	2,700	2,700	2,700
Institutional Treatment Program					
Psychiatric evaluations	184	195	219	300	300
Psychological evaluations	339	350	402	500	500
Group counseling sessions	715	775	775	775	775
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Elementary	14	15	23	18	18
Secondary	31	35	27	38	38
Basic literacy training	13	25	19	16	16
Vocational education	58	60	70	72	72
College	21	25	18	26	26
Operating data					
Housing units	8	8	8	9	9
Rated capacity	313	355	355	355	355

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Average daily population	218	305	355	355	355
Food consumed (daily per inmate)	\$1.01	\$1.30	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/1.1	1/1.3	1/1.5	1/1.4	1/1.5
Annual per capita	\$14,714	\$11,866	\$11,431 ^a	\$15,875	\$13,297
Daily per capita	\$40.31	\$32.51	\$31.32 ^a	\$43.49	\$36.43

^a Based on an allocation of \$548,189 for 1976-77 salary program and \$75,000 for holiday overtime, for comparison purposes.

POSITION DATA

Budgeted Positions	201	224	230	259	243
Institutional Control and Supervision	107	128	134	143	143
Institutional Care Program	50	51	52	56	52
Institutional Treatment Program	10	10	10	17	12
Education Program—Garden State School District	11	11	11	14	11
Institutional Administration	23	24	23	29	25
Authorized Positions	18	17	17	15	15
Total Positions	219	241	247	274	258

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom-mended
\$1,280,595		\$482,545	\$1,763,140	\$1,744,825	Institutional Control and Supervision	10	\$2,032,830	\$2,109,959	\$2,099,959
1,252,513	\$169,057	72,266	1,493,836	1,301,840	Institutional Care Program	20	1,462,311	2,685,734	1,904,216
182,879	11,716	— \$9,786	184,809	181,274	Institutional Treatment Program	30	196,733	292,635	237,901
162,315	8,450	15,946	186,711	160,660	Education Program—Garden State School District	70	120,828	233,698	200,787
242,413	6,721	26,417	275,551	272,350	Institutional Administration	90	268,614	348,616	307,636
\$3,120,715	\$195,944	\$587,388	\$3,904,047	\$3,660,949	Total Appropriation		\$4,081,316	\$5,670,642	\$4,750,499
					<i>Distribution by Object</i>				
					Salaries—				
\$2,274,681		\$468,168	\$2,842,893	\$2,808,973	Officers and employees		\$3,125,433	\$3,266,023	\$3,266,023
\$50,000					Positions transferred from another subcategory		59,442	12,524	12,524
55,044					New positions			279,198	113,423
7,583			7,583	7,583	Food in lieu of cash		26,789	29,057	28,409
\$2,387,308		\$468,168	\$2,855,476	\$2,816,556	Total Salaries		\$3,211,664	\$3,586,802	\$3,420,379
\$426,274		—\$79,800	\$346,474	\$342,336	Materials and Supplies		\$571,884	\$822,700	\$660,660
\$218,296		\$88,855	\$307,151	\$306,076	Services Other Than Personal		\$223,329	\$574,940	\$468,410
					Maintenance of Property—				
\$37,250		\$6,350	\$43,600	\$42,823	Recurring		\$37,250	\$233,000	\$63,925
29,819	\$47,262	70,754	147,835	80,866	Non-recurring and replacements ..		21,089	204,250	64,250
\$67,069	\$47,262	\$77,104	\$191,435	\$123,689	Total Maintenance of Property		\$58,339	\$437,250	\$128,175
					Extraordinary—				
	\$2,953	\$3,842	\$6,795	\$3,980	State Law Enforcement Planning Agency projects	30	(\$5,000)		
		323	323		Learning center and communications skills program	70			
\$10,000		15,000	25,000	24,141	Compensation awards	90	10,000	\$35,000	\$30,000
	4,912		4,912	4,912	Other casualty loss	90			
	R 7,950		7,950		High school equivalency program ..	70			
		8,500	8,500	8,500	Claims	20			
\$10,000	\$15,815	\$27,665	\$53,480	\$41,533	Total Extraordinary		\$10,000	\$35,000	\$30,000
\$11,768	\$132,867	\$5,396	\$150,031	\$30,759	Additions and Improvements		\$6,100	\$213,950	\$42,875

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$85,989	—\$53,608	\$32,381	\$5,519	Institutional Administration	90		
	\$85,989	—\$53,608	\$32,381	\$5,519	Total Capital Construction			
\$3,120,715	\$281,933	\$533,780	\$3,936,428	\$3,666,468	Total General State Fund Sources		\$4,081,316	\$5,670,642
					Federal Funds			
		\$11,977	\$11,977	\$11,977	Institutional Control and Supervision	10	\$24,000	\$6,000
	\$11,199	54,848	66,047	51,115	Institutional Treatment Program	30	39,515	39,000
	8,539	62,024	70,563	67,815	Education Program—Garden State School District	70	(57,579)	
							120,300	45,300
	\$19,738	\$128,849	\$148,587	\$130,907	Total Federal Funds		\$183,815	\$90,300
					All Other Funds			
	\$3,317	\$5,041	\$8,358	\$8,358	Education Program—Garden State School District	70		
	9,505		9,505	9,500	Institutional Administration	90		
	\$12,822	\$5,041	\$17,863	\$17,858	Total All Other Funds			
\$3,120,715	\$314,493	\$667,670	\$4,102,878	\$3,815,233	Grand Total		\$4,265,131	\$5,760,942

¹ Includes allocation of \$548,189 for 1976-77 salary program and \$75,000 for holiday overtime, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center, located in Avenel, is a 180-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The in-patient program provides psychological evaluation of potential sex offenders referred by the courts.

Diagnostic services are offered to State and county agencies for non-sex offender cases. Therapy is available for paroled sex offenders. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations			770	925	925
Dental examinations			876	1,008	1,008
Institutional Treatment Program					
Psychiatric evaluations			1,200	1,440	1,440
Psychological evaluations			1,244	1,700	1,700
Group counseling sessions			5,760	6,960	6,960
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Elementary			14	17	17
Secondary			12	14	14
Basic literacy training			14	17	17
Vocational education				40	40
OPERATING DATA					
Rated capacity			180	180	180
Average daily population			158	205	205
Food consumed (daily per inmate)			\$1.30	\$1.57	\$1.50
Ratio: Positions/population			1/1.2	1/1.2	1/1.2
Annual per capita			\$11,775 ^a	\$15,125	\$13,709
Daily per capita			\$32.26 ^a	\$41.44	\$37.56

^a Based on an allocation of \$204,395 for 1976-77 salary program and \$25,000 for holiday overtime, for comparison purposes.

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA					
Budgeted Positions	126	126	126	164	162
Institutional Control and Supervision	47	47	47	74	74
Institutional Care Program	22	22	22	23	23
Institutional Treatment Program	10	10	10	11	11
Outpatient Diagnostic and Treatment Services	12	12	12	17	17
Education Program—Garden State School District	3	3	3	4	3
Institutional Administration	32	32	32	35	34
Authorized Positions	3	3	3	3	3
Total Positions	129	129	129	167	165
APPROPRIATION DATA					
Year Ending June 30, 1976					Year Ending June 30, 1978
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS
\$600,000		\$58,439	\$658,439	\$658,439	Institutional Control and Super- vision
s500,000	\$100,000	15,000	615,000	553,789	Institutional Care Program
90,000	45,000	13,129	148,129	146,003	Institutional Treatment Program ...
140,000			140,000	140,000	Outpatient Diagnostic and Treat- ment Services
					Education Program—Garden State School District
102,805	93,414	5,000	201,219	73,385	Institutional Administration
\$1,432,805	\$238,414	\$91,568	\$1,762,787	\$1,571,616	Total Appropriation
					<i>Distribution by Object</i>
\$870,000}					Salaries—
s185,000}		\$74,568	\$1,129,568	\$1,105,568	Officers and employees
					New positions
					Food in lieu of cash
\$1,055,000		\$74,568	\$1,129,568	\$1,105,568	Total Salaries
\$18,000}					
s274,050}		\$10,000	\$302,050	\$296,424	Materials and Supplies
\$39,500}					
s 32,000}		\$1,000	\$72,500	\$69,315	Services Other Than Personal
\$5,305}					Maintenance of Property—
s8,950}		\$1,000	\$15,255	\$11,950	Recurring
	\$45,000		45,000	45,000	Non-recurring and replacements ..
\$14,255	\$45,000	\$1,000	\$60,255	\$56,950	Total Maintenance of Property
	\$193,414	\$5,000	\$198,414	\$43,359	Additions and Improvements
OTHER RELATED APPROPRIATIONS					
	\$89,830	—\$10,170	\$79,660		Capital Construction
	\$89,830	—\$10,170	\$79,660		Institutional Administration
\$1,432,805	\$328,244	\$81,398	\$1,842,447	\$1,571,616	Total Capital Construction ...
					Total General State Fund
					Sources
	\$14	\$14,820	\$14,834	\$14,834	Federal Funds
	\$14	\$14,820	\$14,834	\$14,834	Education Program—Garden State School District
					Total Federal Funds

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

Year Ending June 30, 1976					All Other Funds	1977 Adjusted Approp.	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended	
.....	.....	\$7,508	\$7,508	\$7,508	Institutional Control and Super- vision	10	\$10,000	\$2,500	\$2,500
.....	.....	\$7,508	\$7,508	\$7,508	Total All Other Funds		\$10,000	\$2,500	\$2,500
\$1,432,805	\$328,258	\$103,726	\$1,864,789	\$1,593,958	Grand Total		\$1,874,783	\$3,107,458	\$2,817,289

¹ Includes allocation of \$204,395 for 1976-77 salary program, and \$25,000 for holiday overtime, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

This Center, which is part of the State's Youth Correctional Institution Complex, consists of eight units (RS 30:4-146). This facility provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive indeterminate sentences and for all males committed to the State Prison. This institution administers satellite programs that includes

the Wharton Tract Unit for drug offenders. A number of programs such as academic education, vocational training and work release, and the supportive education team program are offered. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations	4,000	4,920	5,000	5,000	5,000
Dental examinations	6,358	7,440	7,700	7,700	7,700
Institutional Treatment Program					
Psychiatric evaluations	470	490	500	500	500
Psychological evaluations	1,310	1,500	1,500	1,500	1,500
Group counseling sessions	255	240	225	225	225
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Basic literacy training and elementary	175	175	200	200	200
Vocational education	145	145	145	145	145
Social education	300	300	300	300	300
College	60	60	75	75	75
Operating Data					
Rated capacity	944	944	914	914	914
Average daily population	752	793	885	848	848
Food consumed (daily per inmate)	\$1.07	\$1.12	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/2.3	1/2.5	1/2.3	1/2.1	1/2.2
Annual per capita	\$7,739	\$7,339	\$7,620 ^a	\$9,357	\$8,622
Daily per capita	\$21.20	\$20.10	\$20.87 ^a	\$25.64	\$23.62

^a Based on an allocation of \$515,596 for 1976-77 salary program and \$120,000 for holiday overtime, for comparison purposes.

POSITION DATA

Budgeted Positions	322	355	373	401	388
Institutional Control and Supervision	182	214	216	229	229
Institutional Care Program	37	45	51	53	51
Institutional Treatment Program	76	53	64	68	66
Education Program—Garden State School District		24	24	29	24
Institutional Administration	27	19	18	22	18
Authorized Positions	36	25	20	30	30
Total Positions	358	380	393	431	418

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$2,385,742	\$698	\$412,353	\$2,798,793	\$2,738,866	Institutional Control and Supervision	10	\$3,202,869	\$3,347,507	\$3,326,097
1,744,812	70,826	78,315	1,893,953	1,747,919	Institutional Care Program	20	2,014,110	2,696,265	2,220,123
769,411	11,593	— 19,315	761,689	744,588	Institutional Treatment Program	30	881,781	1,013,873	988,378
396,352	22,501	49,088	467,941	437,667	Education Program—Garden State School District	70	366,950	553,748	488,598
294,390	3,735	25,450	323,575	308,406	Institutional Administration	90	308,216	383,272	348,950
\$5,590,707	\$109,353	\$545,891	\$6,245,951	\$5,977,446	Total Appropriation		\$6,773,926	\$7,994,665	\$7,372,146
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$3,947,503					Officers and employees		\$4,994,206	\$5,271,731	\$5,271,731
s50,000		\$416,789	\$4,515,968	\$4,428,861	Positions established from lump sum appropriation		69,404		
					Positions transferred from another subcategory		164,622		
101,676					New positions			286,389	139,772
32,922			32,922	32,922	Food in lieu of cash		49,440	53,706	52,324
\$4,132,101		\$416,789	\$4,548,890	\$4,461,783	<i>Total Salaries</i>		\$5,277,672	\$5,611,826	\$5,463,827
\$1,004,133		—\$21,550	\$982,583	\$952,050	Materials and Supplies		\$1,113,176	\$1,368,700	\$1,257,822
\$228,894		\$75,450	\$304,344	\$298,803	Services Other Than Personal		\$253,798	\$502,604	\$484,997
<i>Maintenance of Property—</i>									
\$42,050	\$1,667	\$13,375	\$57,092	\$53,797	Recurring		\$44,100	\$196,360	\$41,150
36,375	21,134	1,990	59,499	36,688	Non-recurring and replacements		33,355	133,200	33,500
\$78,425	\$22,801	\$15,365	\$116,591	\$90,485	<i>Total Maintenance of Property</i>		\$77,455	\$329,560	\$74,650
<i>Extraordinary—</i>									
\$86,904		—\$12,325	\$74,579	\$74,000	Wharton Tract narcotic treatment program	30			
	\$1,800	4,552	6,352		State Law Enforcement Planning Agency projects		(\$2,500)	(\$2,500)	2
		37,500	37,500	31,120	For maintenance services related to the Training School for Girls, Trenton				
30,000		18,000	48,000	41,980	Compensation awards	90	30,000	60,000	60,000
	\$9,750		9,750	9,750	High school equivalency program	70			
	1,000		1,000		Other casualty loss	90			
		350	350	175	Claims	90			
\$116,904	\$12,550	\$48,077	\$177,531	\$157,025	<i>Total Extraordinary</i>		\$30,000	\$60,000	\$60,000
\$30,250	\$74,002	\$11,760	\$116,012	\$17,300	Additions and Improvements		\$21,825	\$121,975	\$30,850
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$13,379	\$209,521	\$222,900	\$2,370	Institutional Administration	90			
	\$13,379	\$209,521	\$222,900	\$2,370	<i>Total Capital Construction</i>				
\$5,590,707	\$122,732	\$755,412	\$6,468,851	\$5,979,816	<i>Total General State Fund Sources</i>		\$6,773,926	\$7,994,665	\$7,372,146
Federal Funds									
	\$59,132	— \$222	\$58,910	\$2,222	Institutional Treatment Program	30			
	54,173	295,319	349,492	313,262	Education Program—Garden State School District	70	(\$25,000) 328,700	(\$25,000) 231,200	2 \$231,200
\$113,305	\$295,097	\$408,402	\$315,484		<i>Total Federal Funds</i>		\$328,700	\$231,200	\$231,200

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
		\$77,928	\$77,928	\$77,928	All Other Funds			
					Institutional Control and Supervi- sion	10	\$150,000	\$37,500
	\$5,744		5,744		Education Program—Garden State School District	70		
	{ 8,489 } { R37,685 }	— 21,450	24,724		Institutional Administration	90		
	\$51,918	\$56,478	\$108,396	\$77,928	Total All Other Funds		\$150,000	\$37,500
\$5,590,707	\$287,955	\$1,106,987	\$6,985,649	\$6,373,228	Grand Total		\$7,252,626	\$7,640,846

¹ Includes allocation of \$515,596 for 1976-77 salary program and \$120,000 for holiday overtime, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

This Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. Paroles are granted by the Board of Trustees. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 25 acres on the grounds of the Edward R. Johnstone

Training and Research Center and 225 acres at Arneystown, is maintained along with three 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 Description at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations	3,033	3,086	3,000	3,000	3,000
Dental examinations	3,538	3,348	3,500	3,500	3,500
Institutional Treatment Program					
Psychiatric evaluations	168	188	275	275	275
Psychological evaluations	362	491	500	500	500
Group counseling sessions	208	120	200	200	200
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Elementary	50	107	120	120	120
Secondary	100	114	125	125	125
Basic literacy training	70	107	100	100	100
Vocational education	80	95	100	100	100
Social education	126	143	150	150	150
College	56	52	50	50	50
Operating Data					
Rated capacity	737	737	737	737	737
Average daily population	706	735	800	760	760
Food consumed (daily per inmate) ^a	\$1.26	\$1.33	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/2.6	1/2.5	1/2.6	1/2.3	1/2.4
Annual per capita	\$7,338	\$7,042	\$7,027 ^b	\$8,944	\$7,989
Daily per capita	\$20.10	\$19.29	\$19.25 ^b	\$24.50	\$21.88

^a Includes farm production.

^b Based on an allocation of \$461,996 for salary program and \$85,000 for holiday overtime, for comparison purposes.

POSITION DATA

Budgeted Positions	264	294	302	326	319
Institutional Control and Supervision	168	197	197	200	200
Institutional Care Program	44	45	45	56	53
Institutional Treatment Program	24	24	31	37	37
Education Program—Garden State School District	9	9	9	9	9
Institutional Administration	19	19	20	24	20
Authorized Positions	28	39	24	25	25
Total Positions	292	333	326	351	344

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$2,000,364	\$224	\$524,689	\$2,525,277	\$2,509,521	10	\$2,648,035	\$2,788,359	\$2,777,959
1,720,033	208,217	34,727	1,962,977	1,751,856	20	1,950,471	2,703,297	2,140,021
519,174	5,638	— 21,462	503,350	493,655	30	554,770	671,410	614,335
216,868	16,500	29,987	263,355	260,348				
258,356	2,953	62,174	323,483	319,308	70	190,083	293,680	250,873
					90	288,386	386,195	328,706
\$4,714,795	\$233,532	\$630,115	\$5,578,442	\$5,334,688		\$5,631,745	\$6,842,941	\$6,111,894
PROGRAM ELEMENTS								
<i>Distribution by Object</i>								
Salaries—								
\$3,100,659								
s 50,000		\$552,687	\$3,798,899	\$3,783,361		\$4,026,271	\$4,229,930	\$4,181,817
95,553						91,010		
30,234		14,265	44,499	44,499			231,746	148,952
						41,507	49,667	49,667
\$3,276,446		\$566,952	\$3,843,398	\$3,827,860		\$4,158,788	\$4,511,343	\$4,380,436
\$938,677		\$10,094	\$948,771	\$945,810		\$1,084,456	\$1,211,900	\$1,125,648
\$225,452		\$35,171	\$260,623	\$259,693		\$234,806	\$387,473	\$379,335
Maintenance of Property—								
\$49,900		\$5,672	\$55,572	\$55,015		\$49,900	\$124,925	\$42,575
90,395	\$130,179	32,218	252,792	76,826		86,295	358,050	100,300
\$140,295	\$130,179	\$37,890	\$308,364	\$131,841		\$136,195	\$482,975	\$142,875
Extraordinary—								
\$100,000			\$100,000	\$100,000				
		\$10,546	10,546	10,546	30			
	R\$16,500		16,500	14,953	70	(\$15,000)	(\$15,000)	2
10,000		22,000	32,000	31,925	90	10,000	45,000	\$40,000
	750		750	750	90			
	R 56,538	—56,538			20			
\$110,000	\$73,788	—\$23,992	\$159,796	\$158,174		\$10,000	\$45,000	\$40,000
\$23,925	\$29,565	\$4,000	\$57,490	\$11,310		\$7,500	\$204,250	\$43,600
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$655,635	—\$191,550	\$464,085	\$16,014	90			
	\$655,635	—\$191,550	\$464,085	\$16,014				
\$4,714,795	\$889,167	\$438,565	\$6,042,527	\$5,350,702		\$5,631,745	\$6,842,941	\$6,111,894
Federal Funds								
	\$40,749	— \$27,686	\$13,063	\$11,971	30			
	44,569	147,189	191,758	191,577	70	(\$184,000)	(\$184,000)	2
						26,000	29,000	29,000
\$85,318	\$119,503	\$204,821	\$203,548			\$26,000	\$29,000	\$29,000
All Other Funds								
		\$27,099	\$27,099	\$24,174	10	\$50,000	\$12,500	\$12,500
	\$2,741		2,741		70			
	R35,149		35,149	35,149	90		223,660	223,660
	\$37,890	\$27,099	\$64,989	\$59,323		\$50,000	\$236,160	\$236,160
\$4,714,795	\$1,012,375	\$585,167	\$6,312,337	\$5,613,573		\$5,707,745	\$7,108,101	\$6,377,054

860. DEPARTMENT OF CORRECTIONS—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN**

It is recommended that there be appropriated as a revolving fund all receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Bordentown Regional Laundry.

¹ Includes allocation of \$461,996 for 1976-77 salary program and \$85,000 for holiday overtime, for comparison purposes.

² See Law Enforcement Planning program element 11620-190.

CUSTODY, CARE AND REHABILITATION**12100. INSTITUTIONAL SERVICES****879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

This minimum security, cottage-type institution provides programs for males received from the Youth Reception and Correction Center, Yardville, who have a minimal history of previous commitment to correctional institutions (RS 30:4-146). Sentences are indeterminate and the Board of Trustees is the paroling authority. Work opportunities are provided by two State Use industries, a farming opera-

tion, 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 inmates and a unit at Stokes Forest accommodates 54 inmates. Federal grants enrich and broaden the education programs. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations	1,600	2,115	2,300	2,300	2,300
Dental examinations	1,785	1,502	2,500	2,500	2,500
Institutional Treatment Program					
Psychiatric evaluations	518	576	350	500	500
Psychological evaluations	86	84	75	125	125
Group counseling sessions	66	89	75	75	75
Education Program—Garden State School District					
Inmates in Educational Programs (monthly average)					
Elementary	112	106	100	100	100
Secondary	123	134	150	150	150
Basic literacy training	269	288	200	200	200
Vocational education	294	302	300	300	300
Social education	483	485	400	375	375
College	100	171	75	100	100
Operating Data					
Housing units	10	10	10	10	10
Rated capacity	590	590	590	590	590
Average daily population	545	631	710	675	675
Food consumed (daily per inmate) ^a	\$1.20	\$1.20	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/2.3	1/2.7	1/2.7	1/2.3	1/2.4
Annual per capita	\$7,683	\$6,901	\$6,913 ^b	\$8,361	\$7,742
Daily per capita	\$21.04	\$18.91	\$18.94 ^b	\$22.91	\$21.21
^a Includes farm production.					
^b Based on an allocation of \$428,000 for 1976-77 salary program and \$60,000 for holiday overtime, for comparison purposes.					
POSITION DATA					
Budgeted Positions	231	260	260	296	280
Institutional Control and Supervision	137	166	166	184	184
Institutional Care Program	48	49	49	53	49
Institutional Treatment Program	17	17	17	19	19
Education Program—Garden State School District	10	9	9	15	9
Institutional Administration	19	19	19	25	19
Authorized Positions	25	25	31	24	24
Total Positions	256	285	291	320	304

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$1,737,848		\$326,383	\$2,064,231	\$2,023,825	Institutional Control and Supervision	10	\$2,383,931	\$2,592,012	\$2,572,012
1,536,241	\$237,394	113,463	1,887,098	1,581,240	Institutional Care Program	20	1,688,363	2,028,755	1,746,395
369,136	2,407	—46,900	324,643	318,795	Institutional Treatment Program	30	396,247	451,936	450,232
211,593	13,302	8,961	233,856	212,276	Education Program—Garden State School District	70	180,512	253,484	192,378
241,191	244	67,028	308,463	301,234	Institutional Administration	90	269,417	343,248	285,811
\$4,096,009	\$253,347	\$468,935	\$4,818,291	\$4,437,370	Total Appropriation		\$4,918,470	\$5,669,435	\$5,246,828
<i>Distribution by Object</i>									
\$2,833,070					Salaries—				
50,000		\$317,994	\$3,299,492	\$3,237,417	Officers and employees		\$3,718,240	\$3,738,812	\$3,737,108
98,428					New positions			358,302	200,459
28,107			28,107	28,107	Food in lieu of cash		43,983	50,085	47,709
\$3,009,605		\$317,994	\$3,327,599	\$3,265,524	<i>Total Salaries</i>		\$3,762,223	\$4,147,199	\$3,985,276
\$772,810		\$33,980	\$806,790	\$783,515	Materials and Supplies		\$850,257	\$981,450	\$932,612
\$198,165		\$25,050	\$223,215	\$218,319	Services Other Than Personal		\$201,953	\$253,011	\$244,640
					Maintenance of Property—				
\$33,500		\$4,850	\$38,350	\$36,225	Recurring		\$33,500	\$51,450	\$28,450
64,159	\$82,529	64,797	211,485	44,153	Non-recurring and replacements		55,537	124,000	25,250
\$97,659	\$82,529	\$69,647	\$249,835	\$80,378	<i>Total Maintenance of Property</i>		\$89,037	\$175,450	\$53,700
					Extraordinary—				
	\$10,875		\$10,875	\$6,671	High school equivalency program	70			
	51,062	—51,062			Farm production	20			
		1,278	1,278		On the job training skills program	70			
\$10,000		16,000	26,000	25,770	Compensation awards	90	\$10,000	\$25,800	\$20,800
		48,619	48,619	48,619	Fire loss	90			
		1,294	1,294	1,294	Other casualty loss	90			
\$10,000	\$61,937	\$16,129	\$88,066	\$82,354	<i>Total Extraordinary</i>		\$10,000	\$25,800	\$20,800
\$7,770	\$108,881	\$6,135	\$122,786	\$7,280	Additions and Improvements		\$5,000	\$86,525	\$9,800
OTHER RELATED APPROPRIATIONS									
					Capital Construction				
	\$138,492	\$240,000	\$378,492	\$65,782	Institutional Administration	90			
	\$138,492	\$240,000	\$378,492	\$65,782	<i>Total Capital Construction</i>				
\$4,096,009	\$391,839	\$708,935	\$5,196,783	\$4,503,152	<i>Total General State Fund Sources</i>		\$4,918,470	\$5,669,435	\$5,246,828
					Federal Funds				
		\$43,836	\$43,836	\$43,836	Institutional Control and Supervision	10	\$38,000	\$9,500	\$9,500
	\$26,615	282,140	308,755	308,755	Education Program—Garden State School District	70	217,500	155,750	155,750
	\$26,615	\$325,976	\$352,591	\$352,591	<i>Total Federal Funds</i>		\$255,500	\$165,250	\$165,250
					All Other Funds				
	\$7,372		\$7,372		Education Program—Garden State School District	70			
	52,876		52,876	\$52,876	Institutional Administration	90			
	\$60,248		\$60,248	\$52,876	<i>Total All Other Funds</i>				
\$4,096,009	\$478,702	\$1,034,911	\$5,609,622	\$4,908,619	<i>Grand Total</i>		\$5,173,970	\$5,834,685	\$5,412,078

¹ Includes allocation of \$428,000 for 1976-77 salary program and \$60,000 for holiday overtime, for comparison purposes.

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

881. TRAINING SCHOOL FOR BOYS, JAMESBURG

This training school (RS 30:4-156) provides programs for boys and girls through the age of 15 committed by the juvenile courts. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute

the program core. Community and family liaison is promoted. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Institutional Care Program					
Medical examinations	492	500	520	800	800
Dental examinations	602	625	625	720	720
Institutional Treatment Program					
Psychiatric evaluations	91	105	110	175	175
Psychological evaluations	302	302	302	475	475
Family and community contacts	316	316	316	600	600
Education Program—Garden State School District					
Residents in Educational Programs (monthly average)					
Elementary	30	35	58	70	70
High school	45	60	81	98	98
Social education	45	45	79	95	95
Remedial reading	40	45	52	63	63
Vocational education	45	45	64	77	77
Operating data					
Housing units	12	12	12	13	13
Housing units in use	10	10	12	13	13
Rated capacity	444	444	444	444	444
Average daily population	214	216	250	330	330
Food consumed (daily per resident) ^a	\$1.00	\$1.24	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.3	1/1.4
Annual per capita	\$16,632	\$17,553	\$15,762 ^b	\$16,702	\$13,232
Daily per capita	\$45.56	\$48.09	\$45.93 ^b	\$45.76	\$36.25

^a Includes farm production.

^b Based on an allocation of \$358,395 for 1976-77 salary program and \$45,000 for holiday overtime, for comparison purposes.

POSITION DATA

Budgeted Positions	239	238	233	262	246
Institutional Control and Supervision	108	108	109	118	118
Institutional Care Program	62	61	61	64	61
Institutional Treatment Program	24	24	22	25	25
Education Program—Garden State School District	27	27	23	30	22
Institutional Administration	18	18	18	25	20
Authorized Positions	21	22	18	18	18
Total Positions	260	260	251	280	264

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$1,249,474		\$238,901	\$1,488,375	\$1,461,895	Institutional Control and Supervision	10	\$1,528,979	\$1,623,290
1,296,620	\$135,948	119,716	1,552,284	1,378,908	Institutional Care Program	20	1,488,366	2,469,170
299,247	2,606	17,750	319,603	308,745	Institutional Treatment Program	30	330,123	388,956
428,216	1,926	— 26,064	404,078	391,922	Education Program—Garden State School District	70	369,096	487,730
208,806	43,853	6,734	259,393	254,727	Institutional Administration	90	228,847	339,863
\$3,482,363	\$184,333	\$357,037	\$4,023,733	\$3,796,197	Total Appropriation		\$3,945,411	\$5,309,009
					\$4,371,647			
					Distribution by Object			
					Salaries—			
\$2,703,767					Officers and employees		\$3,110,166	\$3,088,904
s50,000		\$258,087	\$3,011,854	\$2,971,910	New positions			307,948
4,206			4,206	4,206	Food in lieu of cash		4,206	8,868
\$2,757,973		\$258,087	\$3,016,060	\$2,976,116	Total Salaries		\$3,114,372	\$3,405,720
\$540,322		\$85,305	\$625,627	\$620,326	Materials and Supplies		\$664,842	\$870,960
\$82,763		— \$575	\$82,188	\$76,576	Services Other Than Personal		\$88,657	\$112,146
								\$109,100

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
881. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$37,100		\$9,354	\$46,454	\$45,025	Maintenance of Property—			
37,740	\$96,935	17,787	152,462	59,446		\$37,100	\$176,100	\$51,100
						35,440	257,750	76,250
\$74,840	\$96,935	\$27,141	\$198,916	\$104,471		\$72,540	\$433,850	\$127,350
	{ \$1,028 }				Extraordinary—			
	{ R 750 }		\$1,778	\$750				
	286		286		70			
\$5,000			5,000	3,526	90	\$5,000	\$5,000	\$5,000
	46,730	— \$3,726	43,004	572	90			
	9,115	— 9,115			20			
\$5,000	\$57,909	— \$12,841	\$50,068	\$4,848		\$5,000	\$5,000	\$5,000
\$21,465	\$29,489	— \$80	\$50,874	\$13,860			\$481,333	\$54,037
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$63,392	\$97,901	\$161,293	\$24,163	90			
	\$63,392	\$97,901	\$161,293	\$24,163				
\$3,482,363	\$247,725	\$454,938	\$4,185,026	\$3,820,360		\$3,945,411	\$5,309,009	\$4,371,647
Federal Funds								
	\$255		\$255		30			
	\$8,696	\$123,909	132,605	\$127,162	70	\$140,000	\$140,000	\$140,000
	\$8,951	\$123,909	\$132,860	\$127,162		\$140,000	\$140,000	\$140,000
	{ \$701 }				All Other Funds			
	{ R 7,000 }		\$7,701	\$7,000	90			
	\$7,701		\$7,701	\$7,000				
\$3,482,363	\$264,377	\$578,847	\$4,325,587	\$3,954,522		\$4,085,411	\$5,449,009	\$4,511,647

¹ Includes allocation of \$358,395 for 1976-77 salary program and \$45,000 for holiday overtime, for comparison purposes.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
882. TRAINING SCHOOL FOR BOYS, SKILLMAN

This institution, located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 170 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living exper-

ience that will be useful to their eventual community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Institutional Care Program					
Medical examinations	139	163	170	170	170
Dental examinations	71	102	110	110	110
Institutional Treatment Program					
Psychiatric evaluations	30	86	100	100	100
Psychological evaluations	96	240	260	260	260
Family and community contacts	677	809	900	900	900
Education Program—Garden State School District					
Residents in Educational Programs (monthly average)					
Elementary	122	135	150	150	150
Speech and hearing	36	36	40	40	40

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

882. TRAINING SCHOOL FOR BOYS, SKILLMAN

	FY 1975	FY 1976	FY 1977	FY 1978	FY 1978
	Actual	Actual	Budgeted	Department Estimate	Budget Estimate
Music, arts, crafts	122	135	150	150	150
Remedial reading	60	81	90	90	90
Club activities	75	75	75	75	75
Operating data					
Housing units	9	9	10	10	10
Housing units in use	8	9	10	10	10
Rated capacity	153	153	170	170	170
Average daily population	122	135	150	150	150
Food consumed (daily per resident)	\$1.30	\$1.34	\$1.43	\$1.57	\$1.50
Ratio: Positions/population	1/0.8	1/0.9	1/1.1	1/0.9	1/1.0
Annual per capita	\$15,794	\$14,169	\$14,781 ^a	\$19,864	\$16,777
Daily per capita	\$43.27	\$38.82	\$40.50 ^a	\$54.42	\$45.97

^a Based on an allocation of \$221,000 for 1976-77 salary program and \$40,000 for holiday overtime, for comparison purposes.

POSITION DATA

Budgeted Positions	149	131	137	160	148
Institutional Control and Supervision	71	61	66	77	77
Institutional Care Program	30	30	30	33	30
Institutional Treatment Program	16	15	16	18	16
Education Program—Garden State School District	18	11	11	14	11
Institutional Administration	14	14	14	18	14
Authorized Positions	19	19	17	23	23
Total Positions	168	150	154	183	171

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recommended
\$652,394		\$203,746	\$856,140	\$843,539	PROGRAM ELEMENTS			
591,033	\$54,233	32,850	678,116	584,310	10	\$967,939	\$1,030,191	\$1,020,191
193,903		—69,050	124,853	124,053	20	659,266	1,171,991	805,779
161,864	396	—2,134	160,126	157,175	30	211,036	263,670	242,757
199,029		18,316	217,345	210,312	70	162,022	239,524	214,269
					90	221,975	284,156	243,643
\$1,798,223	\$54,629	\$183,728	\$2,036,580	\$1,919,389		\$2,222,238	\$2,989,532	\$2,526,639
					Distribution by Object			
					Salaries—			
\$1,423,530		\$114,478	\$1,588,008	\$1,571,229		\$1,822,863	\$1,860,441	\$1,860,441
						58,183		
							221,182	101,280
\$1,473,530		\$114,478	\$1,588,008	\$1,571,229		\$1,881,046	\$2,081,623	\$1,961,721
\$240,002		—\$13,325	\$226,677	\$217,491		\$261,678	\$329,500	\$302,057
\$53,090		\$2,210	\$55,300	\$54,051		\$54,114	\$101,984	\$95,911
					Maintenance of Property—			
\$19,900		\$10,740	\$30,640	\$30,193		\$19,900	\$80,425	\$56,950
6,201	\$22,529	55,825	84,555	35,623			229,000	77,000
\$26,101	\$22,529	\$66,565	\$115,195	\$65,816		\$19,900	\$309,425	\$133,950
					Extraordinary—			
\$5,000		\$5,000	\$10,000	\$6,586	90	\$5,000	\$10,000	\$10,000
\$5,000		\$5,000	\$10,000	\$6,586		\$5,000	\$10,000	\$10,000
\$500	\$32,100	\$8,800	\$41,400	\$4,216		\$500	\$157,000	\$23,000
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$2,050		\$2,050		90			
	\$2,050		\$2,050					
\$1,798,223	\$56,679	\$183,728	\$2,038,630	\$1,919,389		\$2,222,238	\$2,989,532	\$2,526,639
					Total General State Fund Sources			
						\$2,222,238	\$2,989,532	\$2,526,639

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
882. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
		\$19,472	\$19,472	\$7,939	Federal Funds			
		\$241	\$165,615	\$165,639	Institutional Treatment Program	30	\$24,485	\$25,000
					Education Program—Garden State			
		673	673	673	School District	70	172,900	165,000
					Institutional Administration	90		
	\$241	\$185,760	\$186,001	\$174,251	Total Federal Funds		\$197,385	\$190,000
\$1,798,223	\$56,920	\$369,488	\$2,224,631	\$2,093,640	Grand Total		\$2,419,623	\$3,179,532
								\$2,716,639

¹ Includes allocation of \$227,000 for 1976-77 salary program and \$40,000 for holiday overtime, for comparison purposes.

CUSTODY, CARE AND REHABILITATION
12200. OPERATION OF RESIDENTIAL GROUP CENTERS
(884, 885, 886, 887)

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions, work and contacts with the family and the community; to provide the resident with acceptable behavior values and attitudes for community living.

PROGRAM DESCRIPTION

Three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities, family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16

through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation.

Program Elements

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders, including work situations at the New Jersey Neuropsychiatric Institute.
20. Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders, including work situations at the State Fish Hatchery.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders, including work situations provided by the Division of Fish, Game and Shell Fisheries.
40. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders, including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

EVALUATION DATA

Average daily population (male and female)	76	78	78	78	78
Rated capacity (male and female)	78	78	78	78	78

POSITION DATA

Budgeted Positions	24	24	24	28	24
Highfields	6	6	6	7	6
Warren	6	6	6	7	6
Ocean	6	6	6	7	6
Turrell	6	6	6	7	6
Authorized Positions		3	3	3	3
Total Positions	24	27	27	31	27

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested
\$93,444	\$18,966	—\$9,600	\$102,810	\$78,324	Highfields	10	\$105,172	\$141,358
103,695	7,599	5,748	117,042	100,862	Warren	20	149,492	190,631
109,574	564	4,900	115,038	109,449	Ocean	30	122,873	156,561
103,317	11,189	6,900	121,406	98,621	Turrell	40	114,251	154,114
\$410,030	\$38,318	\$7,948	\$456,296	\$387,256	Total Appropriation		\$491,788	\$642,664
								\$515,788

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12200 OPERATION OF RESIDENTIAL GROUP CENTERS
(884, 885, 886, 887)

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$284,299		—\$1,825	\$282,474	\$272,272		\$328,315	\$327,666	\$316,757
							44,400	
1,834		35	1,869	1,612		2,322	1,348	1,348
\$286,133		—\$1,790	\$284,343	\$273,884		\$330,637	\$373,414	\$318,105
\$78,246		\$6,576	\$84,822	\$74,347		\$90,408	\$109,645	\$97,671
\$21,558		— \$200	\$21,358	\$19,267		\$25,868	\$34,673	\$31,627
<i>Maintenance of Property—</i>								
\$7,768		\$2,421	\$10,189	\$9,300		\$8,010	\$37,440	\$12,194
13,950	22,016	1,206	37,172	7,614		4,240	39,967	15,214
\$21,718	\$22,016	\$3,627	\$47,361	\$16,914		\$12,250	\$77,407	\$27,408
<i>Extraordinary—</i>								
	\$628		\$628					
2,100			2,100	\$1,943				
\$2,100	\$628		\$2,728	\$1,943	20	\$2,100	\$2,100	\$2,100
\$275	\$15,674	— \$265	\$15,684	\$901		\$2,100	\$2,100	\$2,100
<i>OTHER RELATED APPROPRIATIONS</i>								
<i>Federal Funds</i>								
		\$5,919	\$5,919	\$5,919	10	\$4,000	\$1,000	\$1,000
		5,833	5,833	5,833	20	4,000	1,000	1,000
		\$11,752	\$11,752	\$11,752		\$8,000	\$2,000	\$2,000
<i>All Other Funds</i>								
		\$485	\$485	\$485	40	\$4,000	\$1,000	\$1,000
		\$485	\$485	\$485		\$4,000	\$1,000	\$1,000
\$410,030	\$38,318	\$20,185	\$468,533	\$399,493		\$503,788	\$645,664	\$518,788

¹ Includes allocation of \$36,400 for 1976-77 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION
12300. PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out a program of pre-release planning with offenders and their families, relatives, or other community resources to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees directed toward providing the necessary assistance, controls and guidance required for adjustment to community living.
3. To provide programs which include the involvement of selected parolees in community residence centers so that they may be accorded helpful treatment in their transition from institutional to community living.
4. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
5. To provide residential and community service and treatment programs for selected probationers in an effort to prevent them from moving further into the more formal institutionalized correctional process.

PROGRAM DESCRIPTION

This program provides supervision for parolees and administers community-based programs for certain offenders and probationers.

Program Elements

10. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from

other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release and furlough programs. To implement these responsibilities the program operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions, and a central office in Trenton. Federal funds are being utilized for the specialized supervision of drug offenders; for the community reorientation of offenders released without parole; and for providing attorney volunteers to afford counseling to parolees.

20. Community Programs—Includes the supervision and coordination of all Department community-based operations. One treatment center and one service center are financed by combined Federal-State funds. Two treatment centers, one service center, and one residential center are entirely State funded. The treatment centers serve selected juveniles on probation, while residential and service centers are primarily designed to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counseling in the urban community.

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12300. PAROLE AND COMMUNITY PROGRAMS

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA									
Positions assigned to parole supervision					169	169	113	159	146
Parolees under supervision (beginning of year)					8,048	8,200	7,464	7,600	7,600
Added to parole					4,074	4,250	.....	.....	.....
Removed from parole					4,658	4,680	.....	.....	.....
Average caseload per officer (beginning of year)					1/48	1/48	1/66	1/48	1/52
POSITION DATA									
Budgeted Positions					321	321	273	354	316
Parole					320	320	272	350	315
Community Programs					1	1	1	4	1
Authorized Positions					77	77	52	45	45
Total Positions					398	398	325	399	361
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended	
\$3,637,605	\$1,572	—\$31,807	\$3,607,370	\$3,564,867	10	\$3,573,750	\$4,638,054	\$4,169,510	Parole
464,025	17,721	34,876	516,622	477,631	20	641,167	1,206,620	862,402	Community Programs
<u>\$4,101,630</u>	<u>\$19,293</u>	<u>\$3,069</u>	<u>\$4,123,992</u>	<u>\$4,042,498</u>		<u>\$4,214,917</u>	<u>\$5,844,674</u>	<u>\$5,031,912</u>	Total Appropriation
<i>Distribution by Object</i>									
Salaries—									
\$3,249,538	.....	— \$6,914	\$3,242,624	\$3,200,448		\$3,205,071	\$3,297,180	\$3,297,180	Officers and employees
.....	.....	.....	.....	.....		.....	813,867	345,145	New positions
.....	.....	.....	.....	.....		.....	10,377	10,377	Position transferred from another subcategory
<u>\$3,249,538</u>	<u>.....</u>	<u>— \$6,914</u>	<u>\$3,242,624</u>	<u>\$3,200,448</u>		<u>\$3,205,071</u>	<u>\$4,121,424</u>	<u>\$3,652,702</u>	Total Salaries
\$11,100	.....	\$11,725	\$22,825	\$22,822		\$9,595	\$25,300	\$22,150	Materials and Supplies
<u>\$389,935</u>	<u>.....</u>	<u>—\$30,681</u>	<u>\$359,254</u>	<u>\$359,155</u>		<u>\$376,246</u>	<u>\$544,095</u>	<u>\$515,933</u>	Services Other Than Personal
Maintenance of Property—									
\$6,650	.....	\$2,000	\$8,650	\$8,650		\$6,650	\$9,500	\$9,000	Recurring
.....	\$194	.....	194	.....		.....	.....	.....	Non-recurring and replacements
<u>\$6,650</u>	<u>\$194</u>	<u>\$2,000</u>	<u>\$8,844</u>	<u>\$8,650</u>		<u>\$6,650</u>	<u>\$9,500</u>	<u>\$9,000</u>	Total Maintenance of Property
Extraordinary—									
\$78,355	.....	\$2,000	\$80,355	\$80,355	20	\$78,355	\$102,355	\$102,355	Community Residence Center I ..
.....	\$11,229	.....	11,229	.....	20	.....	.....	.....	Community Residence Center II ..
.....	4,868	.....	4,868	.....	20	149,000	160,000	157,000	Community treatment centers ..
332,000	.....	—120,000	212,000	208,817	20	235,000	250,000	248,000	Correctional community service centers
.....	.....	.....	.....	.....	20	.....	202,000	.....	Camden Service Center
33,752	.....	109,100	142,852	126,112	20	155,000	170,000	164,772	Camden Treatment Center
.....	.....	7,826	7,826	7,826	20	.....	100,000	.....	Essex Service Center for Women ..
.....	.....	22,663	22,663	22,663	20	.....	160,000	160,000	Community Treatment Center— Paterson
.....	398	.....	398	.....		(1,500)	.....	.....	State Law Enforcement Planning Agency projects
<u>\$444,107</u>	<u>\$16,495</u>	<u>\$21,589</u>	<u>\$482,191</u>	<u>\$445,773</u>	10	.....	.....	.....	Fire loss
<u>\$300</u>	<u>\$2,604</u>	<u>\$5,350</u>	<u>\$8,254</u>	<u>\$5,650</u>		<u>\$617,355</u>	<u>\$1,144,355</u>	<u>\$832,127</u>	Total Extraordinary
Additions and Improvements									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$18,190	\$223,389	\$241,579	\$224,374	10	.....	.....	.....	Parole
.....	14,748	329,481	344,229	337,989	20	(\$150,000)	.....	.....	Community Programs
.....	.....	.....	.....	.....		216,000	\$216,000	\$216,000	
<u>.....</u>	<u>\$32,938</u>	<u>\$552,870</u>	<u>\$585,808</u>	<u>\$562,363</u>		<u>\$216,000</u>	<u>\$216,000</u>	<u>\$216,000</u>	Total Federal Funds

860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12300. PAROLE AND COMMUNITY PROGRAMS

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
		\$6,517	\$6,517	\$6,517	All Other Funds			
		\$6,517	\$6,517	\$6,517	Parole	10	\$7,000	\$7,000
					Total All Other Funds		\$7,000	\$7,000
\$4,101,630	\$52,231	\$562,456	\$4,716,317	\$4,611,378	Grand Total	\$4,437,917	\$6,067,674	\$5,254,912

¹ Includes allocation of \$268,000 for 1976-77 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12300. PAROLE AND COMMUNITY PROGRAMS

889. STATE PAROLE BOARD

OBJECTIVES

1. To grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide an annual rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation is considered.

PROGRAM DESCRIPTION

This program provides parole and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, life terms, terms imposed

under the sex offender provisions of NJS 2A:164-6, indeterminate terms where transfer is made to a State Prison, indeterminate terms where a minimum term is specified and county penitentiary terms greater than one year. The parole statute provides when such persons shall severally become eligible for parole consideration. The Board is also empowered to issue certificates attesting to rehabilitation (C2A:168-1 et seq.).

In addition, the agency processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

Program Element

30. State Parole Board—Prepares prison inmates for parole; arranges community plans for the parolee; submits to a candidate reasons for denying parole and complies with procedures for parole revocation.

EVALUATION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Hearings	2,657	2,560	2,675	2,690	2,690
Approved for parole	1,238	1,133			
Discharged from Parole					
Considered	73	60	75	80	80
Approved	16	11			
Clemency petitions	135	94	120	120	120
Parole revocations considered	267	263	265	270	270

POSITION DATA

Budgeted Positions	21	21	24	32	30
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APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$304,919	\$3,390	\$40,661	\$348,970	\$319,167	PROGRAM ELEMENT			
\$304,919	\$3,390	\$40,661	\$348,970	\$319,167	State Parole Board	30	\$383,971	\$507,938
					Total Appropriation		\$383,971	\$507,938
Distribution by Object								
Salaries—								
\$279,243		\$17,312	\$296,555	\$286,988	Officers and employees	\$309,166	\$360,185	\$353,185
					New positions	47,082	91,683	68,593
\$279,243		\$17,312	\$296,555	\$286,988	Total Salaries	¹ \$356,248	\$451,868	\$421,778
\$1,750		\$1,045	\$2,795	\$2,725	Materials and Supplies	\$1,668	\$4,500	\$3,200
\$23,166		\$1,422	\$24,588	\$24,588	Services Other Than Personal	\$24,695	\$41,420	\$33,185
Maintenance of Property—								
\$360		—\$300	\$60	\$60	Recurring	\$360	\$450	\$200
		8,000	8,000		Non-recurring and replacements		1,000	
\$360		\$7,700	\$8,060	\$60	Total Maintenance of Property	\$360	\$1,450	\$200
\$400	\$3,390	\$13,182	\$16,972	\$4,806	Additions and Improvements	\$1,000	\$8,700	\$4,100

¹ Includes allocation of \$32,079 for 1976-77 salary program, for comparison purposes.

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12900. DEPARTMENT 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 staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of sources is made available to offenders with a minimum of duplication.
6. To coordinate staff development and training to improve program efficiency and quality.
7. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM DESCRIPTION

The Department of Corrections was created on November 1, 1976 (PL 1976, c. 98) to develop, coordinate, and supervise program operations and budget and fiscal planning for correctional programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. The program develops management systems, plans, budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for institutions and agencies of the State and its political subdivisions and providing employment and

training in useful occupation for inmates. Federal grants assist in providing local inspection and consultation services; in planning, budgeting and research; and in training and staff development.

Program Elements

10. Planning, Program Development and Support Services—Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the performance of inspections of physical plant and custodial operations of all State, county and municipal correctional facilities; and the returning of all parole violators from out-of-State jurisdictions, as well as assisting operating units in transporting inmates to and from courts and between State agencies.
20. Training and Staff Development—Includes the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
30. Department Management—The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process; and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

POSITION DATA

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	31	31	55	105	71
Planning, Program Development and Support Services	18	18	19	30	20
Training and Staff Development	2	2	2	3	2
Department Management	11	11	34	72	49
Total Positions	48	43	54	57	57
Authorized Positions	79	74	109	162	128

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Recom- mended
\$271,042	\$152	\$54,520	\$325,714	\$320,311	Planning, Program Development and Support Services	10	\$347,755	\$478,306
263,697	—	15,833	247,864	243,880	Training and Staff Development	20	303,473	371,450
1,516,900	11,866	—1,026,502	502,264	478,038	Department Management	30	3,114,621	2,064,646
\$2,051,639	\$12,018	—\$987,815	\$1,075,842	\$1,042,229	Total Appropriation		\$3,765,849	\$2,914,402
					<i>Distribution by Object</i>			
					Salaries—			
					Commissioner		\$43,000	\$43,000
\$456,207		\$224,082	\$680,289	\$663,738	Officers and employees		534,989	625,678
					Positions transferred from another department		259,038	259,038
					Positions transferred from another subcategory		56,277	55,562
					New positions			470,250
\$456,207		\$224,082	\$680,289	\$663,738	<i>Total Salaries</i>		1\$893,304	\$1,453,528
\$2,650		\$1,600	\$4,250	\$3,950	Materials and Supplies		\$2,483	\$3,900
\$152,382		— \$42,381	\$110,001	\$105,295	Services Other Than Personal		\$69,662	\$158,574
								\$150,392

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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860. DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recommended
Custody, Care and Rehabilitation—							
Institutional Services—							
\$19,291,827	\$922	\$4,160,197	\$23,452,946	\$23,235,442	\$26,471,373	\$28,626,429	\$28,397,785
15,026,727	1,542,288	1,040,061	17,609,076	15,661,819	16,822,968	24,108,493	19,239,415
3,823,946	123,010	— 78,348	3,868,608	3,784,974	4,063,105	5,648,943	5,069,469
140,000	—	—	140,000	140,000	—	—	—
2,523,275	153,751	86,162	2,763,188	2,564,482	141,340	262,733	262,671
2,700,715	339,413	454,007	3,494,135	2,955,746	2,173,977	3,260,165	2,752,083
\$43,506,490	\$2,159,384	\$5,662,079	\$51,327,953	\$48,342,463	2,630,724	3,893,498	3,138,066
					Sub-Total	\$52,303,487	\$65,800,261
						\$58,859,489	
Operation of Residential Group Centers—							
\$93,444	\$18,966	— \$9,600	\$102,810	\$78,324	\$105,172	\$141,358	\$112,777
103,695	7,599	5,748	117,042	100,862	149,492	190,631	141,225
109,574	564	4,900	115,038	109,449	122,873	156,561	126,334
103,317	11,189	6,900	121,406	98,621	114,251	154,114	135,452
\$410,030	\$38,318	\$7,948	\$456,296	\$387,256	Sub-Total	\$491,788	\$642,664
						\$515,788	
Parole and Community Programs—							
\$3,637,605	\$1,572	— \$31,807	\$3,607,370	\$3,564,867	\$3,573,750	\$4,638,054	\$4,169,510
464,025	17,721	34,876	516,622	477,631	641,167	1,206,620	862,402
304,919	3,390	40,661	348,970	319,167	383,971	507,938	462,463
\$4,406,549	22,683	43,730	4,472,962	4,361,665	Sub-Total	\$4,598,888	\$6,352,612
						\$5,494,375	
Department Management and General Support—							
\$271,042	\$152	\$54,520	\$325,714	\$320,311	\$347,755	\$478,306	\$357,316
263,697	—	15,833	247,864	243,880	303,473	371,450	362,375
1,516,900	11,866	1,026,502	502,264	478,038	3,114,621	2,064,646	1,601,230
\$2,051,639	\$12,018	\$987,815	1,075,842	1,042,229	Sub-Total	\$3,765,849	\$2,914,402
						\$2,320,921	
\$50,374,708	\$2,232,403	\$4,725,942	\$57,333,053	\$54,133,613	Total Appropriation, Department of Corrections	\$61,160,012	\$75,709,939
						\$67,190,573	
SUMMARY BY ORGANIZATION							
\$4,101,630	\$19,293	\$3,069	\$4,123,992	\$4,042,498	\$4,214,917	\$5,844,674	\$5,031,912
2,051,639	12,018	987,815	1,075,842	1,042,229	3,765,849	2,914,402	2,320,921
8,473,438	249,357	763,087	9,485,882	8,907,255	9,179,422	10,945,766	10,259,599
6,170,760	358,750	825,160	7,354,670	6,902,004	7,872,440	9,364,171	8,334,732
4,626,675	281,725	1,209,170	6,117,570	5,835,549	5,818,036	7,913,442	7,075,016
3,120,715	195,944	587,388	3,904,047	3,660,949	4,081,316	5,670,642	4,750,499
1,432,805	238,414	91,568	1,762,787	1,571,616	1,860,483	3,100,658	2,810,489
5,590,707	109,353	545,891	6,245,951	5,977,446	6,773,926	7,994,665	7,372,146
4,714,795	233,532	630,115	5,578,442	5,334,688	5,631,745	6,842,941	6,111,894
4,096,009	253,347	468,935	4,818,291	4,437,370	4,918,470	5,669,435	5,246,828
3,482,363	184,333	357,037	4,023,733	3,796,197	3,945,411	5,309,009	4,371,647
1,798,223	54,629	183,728	2,036,580	1,919,389	2,222,238	2,989,532	2,526,639
410,030	38,318	7,948	456,296	387,256	491,788	642,664	515,788
304,919	3,390	40,661	348,970	319,167	383,971	507,938	462,463
\$50,374,708	\$2,232,403	\$4,725,942	\$57,333,053	\$54,133,613	Total Appropriation, Department of Corrections	\$61,160,012	\$75,709,939
						\$67,190,573	

860. DEPARTMENT OF CORRECTIONS—Continued

- It is recommended that in addition to the amounts hereinabove for the various institutions, all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.
- It is further recommended that balances on hand as of June 30, 1977 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.
- It is further recommended that the unexpended balances as of June 30, 1977 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1977-78 be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.
- It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program be appropriated for the purposes provided (C30:4-91.1 et seq.).
- It is further recommended that of the amount hereinabove set forth for the Department of Corrections such sums as are detailed in the schedule included in the Governor's Budget first be charged to the State Lottery Fund.
- It is further recommended that \$4,000,000 of the amount provided for the Department of Corrections first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

MISCELLANEOUS EXECUTIVE COMMISSIONS

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

917. NEW JERSEY AMERICAN REVOLUTION

BICENTENNIAL CELEBRATION COMMISSION

OBJECTIVES

1. To plan, promote and coordinate the commemorative programs and activities sponsored and supported by State, local and private organizations.
2. To inventory the sites, artifacts, buildings, fine and commercial arts, monuments, structures and other items appropriate for preservation, restoration or development.
3. To formulate and recommend any additional legislation determined to be essential to the furtherance of the bicentennial celebration.

PROGRAM DESCRIPTION

The New Jersey American Revolution Bicentennial Celebration Commission was created (PL 1973, c. 48) for the purpose of repre-

senting the State and cooperating with and coordinating the efforts of other public and private organizations in New Jersey in observing the bicentennial anniversary.

Program Element

50. New Jersey American Revolution Bicentennial Celebration Commission—The Commission was created to ensure that fitting observances, programs and exhibitions are held during the bicentennial celebration. On or before November 15 of each year, the Commission reports to the Governor and the Legislature on its activities and recommendations. The Commission will remain in existence until June 30, 1984.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$400,000	\$144,370	.....	\$544,370	\$437,518	New Jersey American Revolution Bicentennial Celebration Commission	50	\$192,500	.....	.....
<u>\$400,000</u>	<u>\$144,370</u>	<u>.....</u>	<u>\$544,370</u>	<u>\$437,518</u>	Total Appropriation		<u>\$192,500</u>	<u>.....</u>	<u>.....</u>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$340,000	\$144,370	.....	\$484,370	\$405,901	Expenses of Commission	50	\$142,500	.....	.....
60,000	.....	.....	60,000	31,617	Grants for historic restoration and promotion of visitor interest in the capital city	50	25,000	.....	.....
.....	.....	.....	.....	.....	Collate, publish and distribute the papers of Woodrow Wilson	50	25,000	.....	.....
<u>\$400,000</u>	<u>\$144,370</u>	<u>.....</u>	<u>\$544,370</u>	<u>\$437,518</u>	Total Extraordinary		<u>\$192,500</u>	<u>.....</u>	<u>.....</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	{ \$49,872 }	.....	\$150,657	\$120,000	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....	.....
.....	{ R100,785 }	.....	.....	.....	Total Federal Funds .....		.....	.....	.....
<u>.....</u>	<u>\$150,657</u>	<u>.....</u>	<u>\$150,657</u>	<u>\$120,000</u>					
All Other Funds									
.....	{ \$136,024 }	.....	\$849,207	\$639,727	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....	.....
.....	{ R713,183 }	.....	.....	.....	Total All Other Funds .....		.....	.....	.....
<u>.....</u>	<u>\$849,207</u>	<u>.....</u>	<u>\$849,207</u>	<u>\$639,727</u>					
<u>\$400,000</u>	<u>\$1,144,234</u>	<u>.....</u>	<u>\$1,544,234</u>	<u>\$1,197,245</u>	Grand Total		<u>\$192,500</u>	<u>.....</u>	<u>.....</u>

It is recommended that the unexpended balance as of June 30, 1977 in this account and receipts derived from commissions and the sale of merchandise be appropriated.

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. DELAWARE RIVER BASIN COMMISSION

Program Element

10. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes to be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant

the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$297,190	\$297,190	\$297,190	Water Supply Management	10	\$297,190	\$319,900	\$297,190
\$297,190	\$297,190	\$297,190	Total Appropriation		\$297,190	\$319,900	\$297,190
					<i>Distribution by Object</i>				
					<i>Extraordinary—</i>				
\$297,190	\$297,190	\$297,190	Expenses of Commission	10	\$297,190	\$319,900	\$297,190
\$297,190	\$297,190	\$297,190	Total Extraordinary		\$297,190	\$319,900	\$297,190
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	Water Supply Management	10	.....	\$2,000	.....
.....	Total Capital Construction .....		.....	\$2,000	.....
\$297,190	\$297,190	\$297,190	Total General State Fund Sources		\$297,190	\$321,900	\$297,190
\$297,190	\$297,190	\$297,190	Grand Total		\$297,190	\$321,900	\$297,190

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. This District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air

quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Elements

10. Air Pollution—The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to tract sources of air pollutants; and refers complaints to an appropriate agency or agencies of the States along with data necessary to take corrective action.
40. Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel; and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Air Pollution									
Mobile unit days					300	300	250	350	250
In-plant investigations					5	5	5	5	5
Water Quality									
Outfalls inspected					137	100	100	100	100
Plants inspected					374	210	200	250	200
Plant analyses					32,164	29,000	19,000	23,000	19,000
Water samples taken					610	675	400	720	400
Water survey analyses					4,100	6,000	3,700	7,100	3,700
Investigations of industrial effluent					44	32	25	35	25
POSITION DATA									
Authorized Positions					39	39	39	39	39
APPROPRIATION DATA									
Year Ending June 30, 1976									Year Ending June 30, 1978
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				Ref. Adjusted Key Approp.
\$81,000			\$81,000	\$61,000	Air Pollution				10 \$81,000
137,900			137,900	110,900	Water Quality				40 137,900
\$218,900			\$218,900	\$171,900	Total Appropriation				\$218,900 \$240,000
					Distribution by Object				
					Extraordinary—				
\$81,000			\$81,000	\$61,000	New Jersey share of air pollution costs (45%)				10 \$81,000
137,900			137,900	110,900	New Jersey share of water quality costs (45%)				40 137,900
\$218,900			\$218,900	\$171,900	Total Extraordinary				\$218,900 \$240,000

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the Park.
3. To maintain Parkway roads and bridges to ensure safe and efficient movement of traffic.

PROGRAM DESCRIPTION

The Palisades Interstate Park Commission was established (C32:17-4), to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 77,000 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 Commission also operates and maintains the new Fort Lee historic site. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of the Park facilities, maintenance of the Parkway and the policing of the Commission lands. The recommended appropriate-

tion is to perform these services on the portions of those facilities that are located in New Jersey.

Program Elements

10. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors. Plans for the improvement and development of new facilities. Maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards. Improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access. Administers concession contracts and reviews, approves and awards all design and construction contracts.
20. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries. Polices Commission lands to ensure that Park facilities are utilized in accordance with laws, statutes and Commission regulations. Maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Parks Management									
Acreage maintained					2,437	2,437	2,437	2,437	2,437
Park attendance					2,103,950	2,118,113	2,150,000	2,175,000	2,175,000
Boat stalls and moorings					286	286	286	286	286

911. PALISADES INTERSTATE PARK COMMISSION

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES
912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and to protect the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges, only.

Program Element

50. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition. Conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition. Increases public safety and convenience through snow and ice control programs.

					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA									
Vehicular traffic					39,126,024	39,986,756	45,000,000	45,000,000	45,000,000
Overweight trucks refused passage					1,258	1,159	2,000	3,000	.....
POSITION DATA									
Budgeted Positions					68	68	68	68	68
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$847,775	\$76,833	\$23,573	\$948,181	\$886,734	Delaware River Joint Toll Bridge Commission	50..	\$922,551	\$1,110,517	\$1,011,872
\$847,775	\$76,833	\$23,573	\$948,181	\$886,734	Total Appropriation		\$922,551	\$1,110,517	\$1,011,872
					<i>Distribution by Object</i>				
					Salaries—				
\$656,175	.....	\$23,573	\$679,748	\$667,537	Officers and employees		\$708,501	\$837,867	\$752,972
\$656,175	.....	\$23,573	\$679,748	\$667,537	Total Salaries		\$708,501	\$837,867	\$752,972
\$36,900	.....	\$1,900	\$38,800	\$38,768	Materials and Supplies		\$43,450	\$49,000	\$44,400
\$57,500	.....	—\$3,000	\$54,500	\$48,492	Services Other Than Personal		\$52,500	\$48,350	\$48,000
					Maintenance of Property—				
\$17,500	.....	\$1,100	\$18,600	\$18,356	Recurring		\$17,000	\$21,500	\$21,500
79,700	\$76,833	.....	156,533	113,581	Non-recurring and replacements ..		101,100	153,800	145,000
\$97,200	\$76,833	\$1,100	\$175,133	\$131,937	Total Maintenance of Property		\$118,100	\$175,300	\$166,500

¹ Includes allocation of \$57,467 for 1976-77 salary program, for comparison purposes.

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL
71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL
915. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

PROGRAM DESCRIPTION

The New Jersey Commission on Capital Budgeting and Planning, consisting of 12 members, was established (PL 1975, c. 208) to ensure that the capital needs of the various departments and agencies of the State are planned in an effective and economical manner.

Program Element

10. New Jersey Commission on Capital Budgeting and Planning—The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of: a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds, and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

EXECUTIVE MANAGEMENT PLANNING AND CONTROL

71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL

915. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$75,000	\$75,000	\$45,373	New Jersey Commission on Capital Budgeting and Planning	10	\$89,102	\$112,500	\$110,000
\$75,000	\$75,000	\$45,373	Total Appropriation		\$89,102	\$112,500	\$110,000
<i>Distributions by Object</i>									
\$75,000	\$75,000	\$45,373	Extraordinary— Expenses of Commission	10	\$89,102	\$112,500	\$110,000
\$75,000	\$75,000	\$45,373	Total Extraordinary		\$89,102	\$112,500	\$110,000

¹ Includes allocation of \$6,452 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					PROGRAM ELEMENT	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$400,000	\$144,370	.....	\$544,370	\$437,518	Direct Public Services— Programs for the State Library and Historical Commission	\$192,500	.....	.....
297,190	.....	.....	297,190	297,190	Environmental Management— Resource Management	297,190	\$319,900	\$297,190
218,900	.....	.....	218,900	171,900	Pollution Control	218,900	240,000	218,900
\$916,090	\$144,370	.....	\$1,060,460	\$906,608	Sub-Total	\$708,590	\$559,900	\$516,090
\$1,301,293	\$70,142	\$22,642	\$1,394,077	\$1,315,110	Recreational Management— Recreational Opportunities	\$1,131,766	\$1,616,038	\$1,203,162
\$847,775	\$76,833	\$23,573	\$948,181	\$886,734	Operation and Maintenance of Trans- portation Facilities— State Highway Facilities	\$922,551	\$1,110,517	\$1,011,872
\$75,000	.....	.....	\$75,000	\$45,373	Executive Management, Planning and Control— Central Management, Planning and Control	\$89,102	\$112,500	\$110,000
\$3,140,158	\$291,345	\$46,215	\$3,477,718	\$3,153,825	Total Appropriation, Miscellaneous Executive Commissions	\$2,852,009	\$3,398,955	\$2,841,124

INTER-DEPARTMENTAL ACCOUNTS
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM DESCRIPTION

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

Program Elements

10. Property Rentals—Buildings and Grounds—Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
20. Employee Benefits—Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); (10) State's share of Social Security Tax (C43:22-1 et seq.); (11) Pension Increase Act (C43:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.
- Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey, Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.
- All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). In addition, any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In addition, all covered State employees are required to contribute each year to the Fund, in accordance with the established rate. Benefits under the unemployment compensation program will be payable in accordance with the provisions of the unemployment compensation law.
- The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The Program covers the full cost of a prescription item dispensed by a licensed participating pharmacy less a \$1.25 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.
30. State Emergency Fund—Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. These contingencies include workmen's compensation awards, the Governor's Emergency Fund and other contingency funds, as appropriate, in any year in which they appear necessary.
40. Salary and Other Benefits—Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
50. Overtime Compensation—Provides funds to be allotted to various State departments and agencies for the premium portion of required payments for overtime compensation.
60. Insurance and Other Services—Provides funds to cover the State's Liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS

940. INTER-DEPARTMENTAL SERVICES

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	1977 June 30, 1978 Year Ending		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer. gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recommended
\$17,937,321			\$17,937,321	\$17,348,818	Property Rentals—Buildings and Grounds	10	\$18,277,311	\$20,613,777 \$19,367,205
		\$700,000	700,000	700,000	Insurance and Other Services	60	1,300,000	2,346,091 2,346,091
<u>\$17,937,321</u>		<u>\$700,000</u>	<u>\$18,637,321</u>	<u>\$18,048,818</u>	Total Appropriation		<u>\$19,577,311</u>	<u>\$22,959,868</u> <u>\$21,713,296</u>
					<i>Distribution by Object</i>			
					Services Other Than Personal—			
		\$700,000	\$700,000	\$700,000	Telephone			
					Rent			
\$23,535,289			23,535,289	20,357,221	Buildings and grounds		\$23,717,415	\$28,790,342 \$27,146,421
664,500			664,500	664,500	Health-Agriculture Building ..		664,500	664,500 664,500
332,356			332,356	332,356	Education Building		332,355	332,355 332,355
541,261			541,261	541,261	Cultural Center		541,260	541,260 541,260
<u>\$25,073,406</u>		<u>\$700,000</u>	<u>\$25,773,406</u>	<u>\$22,595,338</u>	Sub-Total Appropriation		<u>\$25,255,530</u>	<u>\$30,328,457</u> <u>\$28,684,536</u>
					<i>Less:</i>			
\$7,136,085			\$7,136,085	\$4,546,520	Direct charges and charges to Non- State Fund sources		\$6,978,219	\$9,714,680 \$9,317,331
					Extraordinary—			
					Retroactive Premium—Master			
					Automobile Policy			\$146,091 \$146,091
					Excess Liability Insurance Master			
					Policy		\$400,000	700,000 700,000
					Tort Claims Liability Fund			
					(C59:12-1)		900,000	1,500,000 1,500,000
					Total Extraordinary		<u>\$1,300,000</u>	<u>\$2,346,091</u> <u>\$2,346,091</u>

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that Fund.

It is further recommended that receipts derived from direct charges and charges to non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that notwithstanding any other provision of law, no lease for the rent of any office or building shall be executed without the prior written approval of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1977 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

It is further recommended that the amount hereinabove recommended for the Tort Claims Liability Fund (C59:12-1) be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Heath Act pensioners	15	12	14	15	15
Veterans' Act pensioners	31	31	31	31	31
Special Act pensioners	3	3	3	3	3
Widows of Governors	3	2	2	2	2
Judicial Retirement System					
Assets	\$8,752,492	\$11,052,402	\$13,100,000	\$15,400,000	\$15,400,000
Active members	269	264	270	290	290
Pensioners	107	128	140	145	145
Annual pensions	\$2,017,667	\$2,384,889	\$2,800,000	\$3,200,000	\$3,200,000
Prison Officers' Pension Fund					
Assets	\$118,167	\$134,618	\$136,000	\$136,000	\$136,000
Active members	206	194	180	170	170
Pensioners	298	307	310	315	315
Employees' Retirement System					
Assets	\$1,115,555,000	\$1,275,266,000	\$1,400,000,000	\$1,500,000,000	\$1,500,000,000
Active members	171,518	182,423	193,570	205,100	205,100
State	45,740	57,040	58,540	60,000	60,000
Local	125,778	125,383	135,030	145,100	145,100
Pensioners	21,682	23,848	26,048	28,600	28,600
Annual pensions	\$53,518,488	\$62,813,236	\$71,000,000	\$80,000,000	\$80,000,000
Lump sum death benefits	\$20,136,068	\$23,666,202	\$25,000,000	\$25,000,000	\$25,000,000
State Police Retirement System					
Assets	\$66,878,687	\$76,614,752	\$85,500,000	\$95,000,000	\$95,000,000
Active members	1,776	1,744	1,750	1,760	1,760
Pensioners	463	485	510	530	530
Annual pensions	\$2,795,565	\$3,125,043	\$3,400,000	\$3,800,000	\$3,800,000
Health Benefits Fund					
Covered employees	246,014	252,184	266,229	279,485	279,485
State	68,315	70,352	74,151	77,631	77,631
Local	177,699	181,832	192,078	201,854	201,854
Alternate Benefit Programs					
Participating employees	7,263	7,893	8,570	9,220	9,220

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	1978 Requested Recom- mended
\$143,039,958		—\$3,649,297	\$139,390,661	\$136,560,641	Employee Benefits	20	\$163,732,062	\$202,228,000 \$199,478,000
\$143,039,958		—\$3,649,297	\$139,390,661	\$136,560,641	Total Appropriation		\$163,732,062	\$202,228,000 \$199,478,000
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$106,000			\$106,000	\$49,954	Heath Act		\$75,000	\$75,000 \$75,000
140,000			140,000	110,118	Veterans' Act		125,000	125,000 125,000
13,000			13,000	8,303	Miscellaneous special acts ...		13,000	13,000 13,000
12,000			12,000	8,811	Governors' widows annuity ...		8,000	8,000 8,000
3,940,637			3,940,637	3,939,716	Judicial Retirement System ..		4,358,419	5,000,000 5,000,000
980,000		\$55,000	1,035,000	1,035,000	Prison officers' pension		1,150,000	1,300,000 1,300,000
30,046,192			30,046,192	29,958,563	Public Employees' Retirement System		37,267,377	52,000,000 52,000,000
4,900,357		— 4,900,357			Premiums for non-contributory insurance		2,920,652	
42,300,000		55,000	42,245,000	42,180,390	Social Security Tax		46,175,000	52,500,000 51,250,000
5,805,806		172,464	5,978,270	5,978,270	State Police Retirement System		6,342,520	7,138,300 7,138,300
372,400		172,464	199,936	199,936	Premium for non-contributory insurance—State Police ...		360,500	361,700 361,700
32,700,000		1,012,047	31,687,953	29,275,649	State employees' health benefits		37,625,000	46,000,000 44,500,000
		1,251,060	1,251,060	1,246,659	Prescription Drug Program ..		13,000,000	3,800,000 3,800,000
3,638,783			3,638,783	3,549,902	Pension Increase Act		5,400,000	6,807,000 6,807,000
12,900,000			12,900,000	12,897,637	Employer contributions, alter- nate benefit program		12,362,000	17,000,000 17,000,000

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$1,964,783			\$1,964,783	\$1,964,783	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members	\$2,149,594	\$2,600,000	\$2,600,000
820,000		\$1,012,047	1,832,047	1,832,013	Unemployment insurance benefit costs for employees of State hospitals and State institutions of higher education	1,200,000	2,000,000	2,000,000
					To extend Unemployment Insurance Benefit Costs subject to the enactment of enabling legislation		2,000,000	2,000,000
2,400,000			2,400,000	2,324,937	Police and Firemen's Retirement System (C43:16A-1)	3,200,000	3,500,000	3,500,000
\$143,039,958		\$3,649,297	\$139,390,661	\$136,560,641	<i>Total Extraordinary</i>	\$163,732,062	\$202,228,000	\$199,478,000
OTHER RELATED APPROPRIATIONS								
					All Other Funds			
	[\$8,368,539]				Employee Benefits	20	\$15,800,000	\$15,800,000
	[R9,219,653]	\$4,900,357	\$22,488,549	\$12,417,613	<i>Total, All Other Funds</i>		\$15,800,000	\$15,800,000
	\$17,588,192	\$4,900,357	\$22,488,549	\$12,417,613	<i>Grand Total</i>		\$179,532,062	\$218,028,000
\$143,039,958	\$17,588,192	\$1,251,060	\$161,879,210	\$148,978,254			\$215,278,000	

It is recommended that, out of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person now deceased who was elected and served as Governor of the State provided such widow was the wife of such person for all or part of the period during which he served as Governor and provided further that this shall not apply to any widow receiving a pension granted under RS 43:8-2 and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of premium for noncontributory insurance result in a contra-adjustment in the payment of the normal contributions for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for the payment of premium for noncontributory insurance result in a contra-adjustment in the payment of normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System as follows: $\frac{1}{2}$ of such sum be paid not later than December 31, 1977 in amounts and at times as determined by the Director of the Division of Budget and Accounting; and $\frac{1}{2}$ of such sum be paid not later than June 30, 1978, in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1977 through the date of such payment.

It is further recommended that such additional sums which may be required for Social Security tax and State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that \$73,000,000 of the amount provided for Employee Benefits first be charged to funds anticipated from the Federal government as general revenue sharing.

¹ \$3,000,000 allocated from salary program account, for comparison purposes.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
942. STATE EMERGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$2,550,000	—\$764,878	\$1,785,122	.....	State Emergency Fund	30	\$1,400,000	\$1,550,000	\$1,550,000
<u>\$2,550,000</u>	<u>.....</u>	<u>—\$764,878</u>	<u>\$1,785,122</u>	<u>.....</u>	Total Appropriation		<u>\$1,400,000</u>	<u>\$1,550,000</u>	<u>\$1,550,000</u>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$400,000	\$400,000	.....	For allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor.		\$250,000	\$400,000	\$400,000
2,000,000	—700,000	1,300,000	.....	For allotment, as required, to meet contingencies which may result from increases in the price of fuel and food, and other commodities and services beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine.		1,000,000	1,000,000	1,000,000
150,000	—64,878	85,122	.....	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.		150,000	150,000	150,000
<u>\$2,550,000</u>	<u>.....</u>	<u>—\$764,878</u>	<u>\$1,785,122</u>	<u>.....</u>	Total Extraordinary		<u>\$1,400,000</u>	<u>\$1,550,000</u>	<u>\$1,550,000</u>

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$30,613,287	\$2,423,397	—\$16,193,691	\$16,842,993	\$10,543,124	Salary and Other Benefits	40	\$4,034,024	\$24,234,000	\$24,234,000
<u>\$30,613,287</u>	<u>\$2,423,397</u>	<u>—\$16,193,691</u>	<u>\$16,842,993</u>	<u>\$10,543,124</u>	Total Appropriation		<u>\$4,034,024</u>	<u>\$24,234,000</u>	<u>\$24,234,000</u>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
.....	\$824,720	\$1,238,945	\$2,063,665	.....	Fair Labor Standards Act—Escrow Account				
\$2,000,000	.....	348,500	2,348,500	\$2,314,347	Patient workers				
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (PL 1973, c. 130)		\$1,700,000	\$2,000,000	\$2,000,000

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$12,113,287	.....	12,113,287	.....	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for normal merit salary increments	14,331,000	.....	.....
\$16,500,000	\$1,598,677—	\$5,667,849	\$12,430,828	\$8,228,777	To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations.	\$40,171,000	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization	9,000,000	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations and the costs of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization. ....	.....	\$22,234,000	\$22,234,000
.....	.....	.....	.....	.....	<i>Less: Tentative allocations for comparison purposes</i>	61,167,976	.....	.....
\$30,613,287	\$2,423,397—	\$16,193,691	\$16,842,993	\$10,543,124	<i>Total Extraordinary</i>	\$4,034,024	\$24,234,000	\$24,234,000

It is recommended that the appropriation for Salary and other benefits provided hereinabove be subject to rules and regulations established by the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting; and provided further that any salary adjustment which may be authorized shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1977, or thereafter, as the State Treasurer, the President of the Civil Service Commission, the Director of the Division of Budget and Accounting, or their designated representatives shall determine.

It is further recommended that the cash salary rate which may be paid to any employee shall not be increased to a salary rate which exceeds \$500 less than the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of medical faculty at the College of Medicine and Dentistry of New Jersey, of medical doctors in other State agencies, the President of Rutgers, The State University, and the President of the New Jersey Institute of Technology, may be increased above the department head's salary rate with the approval of the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting, or their designated representatives.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting, or their designated representatives; and provided further that any sums appropriated to the several departments for salaries be made available for salary adjustment therein, arising from various exigencies of the State service as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting, or their designated representatives shall determine.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, The State University; the New Jersey Institute of Technology; and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the President of the Civil Service Commission, and approved by the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives, and be subject to audit by the Department of Civil Service.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or non-State Fund sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or non-State Fund sources consent thereto and pay the cost thereof.

It is further recommended that such additional sums which may be required to provide supplemental compensation payments to eligible retired employees of the respective departments for accumulated unused sick days be allotted from the various departmental operating appropriations to the account for making such lump sum payments as the Director of the Division of Budget and Accounting shall determine.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
944. OVERTIME COMPENSATION

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$2,000,000	\$743,900	\$370,600	\$3,114,500	.....	Overtime Compensation	\$500,000	\$500,000	\$500,000
\$2,000,000	\$743,900	\$370,600	\$3,114,500	.....	Total Appropriation	\$500,000	\$500,000	\$500,000
<i>Distribution by Object</i>								
Extraordinary—								
\$2,000,000	.....	—\$192,000	\$1,808,000	.....	To the Director of the Division of Budget and Accounting for allotment, as required, to the various agencies to compensate employees for authorized overtime under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer, and the Director of the Division of Budget and Accounting, or their designated representatives	\$500,000	\$500,000	\$500,000
Fair Labor Standards Act—Escrow Accounts								
.....	\$743,900	442,600	1,186,500	.....	Overtime Compensation .....	.....	.....	.....
.....	.....	120,000	120,000	.....	State Police Communications Bureau overtime compensation .....	.....	.....	.....
\$2,000,000	\$743,900	\$370,600	\$3,114,500	.....	Total Extraordinary	\$500,000	\$500,000	\$500,000

970.—THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS

OBJECTIVE

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Program Elements

10. Supreme Court—The Supreme Court consists of seven members appointed by the Governor with the advice and consent of the Senate. This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes where there is a dissent in the Appellate Division of the Superior

Court; (c) in capital causes; (d) on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.

20. Superior Court—This court is divided into 3 Divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
30. County Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Court: These courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
40. Municipal Courts—These courts (526) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

EVALUATION DATA

Court Year—September 1 to August 31

Supreme Court

Appeals

	Revised FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Added	221	222	225	240	240
Disposed	182	187	200	215	215
Pending August 31	150	185	210	235	235
Certifications added	754	837	900	975	975
Motions added	1,058	1,058	1,125	1,200	1,200
Disciplinary proceedings added	73	95	100	110	110

Superior Court

Appellate Division

Appeals

Added	4,362	4,850	5,383	5,921	5,921
Disposed	3,877	4,414	4,633	4,698	4,698
Pending August 31	4,210	4,646	5,396	6,619	6,619
Motions added	2,686	3,330	3,996	4,795	4,795

Chancery and Law Divisions

21 County Courts (Law and Probate Divisions)

Law

Added	36,201	36,014	36,000	37,000	37,000
Disposed	31,990	30,164	30,000	32,000	32,000
Pending August 31	40,850	46,700	52,700	57,700	57,700

Matrimonial

Added	22,782	22,917	23,000	23,500	23,500
Disposed	21,964	21,545	21,131	21,500	21,500
Pending August 31	5,759	7,131	9,000	11,000	11,000

Criminal

Added	27,567	27,728	28,000	28,200	28,200
Disposed	23,260	24,785	25,469	28,200	28,200
Pending August 31	26,526	29,469	32,000	32,000	32,000

970.—THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

	Revised FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
All Other					
Added	8,181	8,579	9,100	9,800	9,800
Disposed	7,906	8,503	9,214	9,400	9,400
Pending August 31	3,534	3,610	3,496	3,896	3,896
21 County District Courts					
Added	280,941	292,117	304,000	316,000	316,000
Disposed	285,582	294,130	302,367	310,000	310,000
Pending August 31	44,380	42,367	44,000	50,000	50,000
21 Juvenile and Domestic Relations Courts					
Added	133,546	141,897	151,000	160,000	160,000
Disposed	131,980	142,926	148,642	157,000	157,000
Pending August 31	15,671	14,642	17,000	20,000	20,000
21 Surrogate Courts					
Letters of administration disposed	144,852	152,108	160,000	168,000	168,000
526 Municipal Courts					
Complaints heard					
Moving traffic	337,037	351,200	365,000	380,000	380,000
Parking	127,051	130,000	153,000	180,000	180,000
Other offenses	195,945	215,750	237,500	261,500	261,500
Violation Bureau Cases					
Moving traffic	660,372	729,000	805,000	888,800	888,800
Parking	1,795,284	1,890,000	1,990,000	2,096,000	2,096,000
Other offenses	16,941	18,500	20,000	22,000	22,000
Probast Section					
Wills, administration and inventories indexed	31,291	31,075	31,450	34,500	34,500
Accounts audited	227	236	250	300	300
Adoption judgments	2,315	2,315	2,450	2,550	2,550
Appellate Section					
Cases processed					
Appeals	4,383	4,819	5,400	5,900	5,900
Motions	3,786	4,684	5,000	5,200	5,200
Orders	5,524	5,900	7,000	7,300	7,300
Opinions	2,660	3,143	3,000	3,700	3,700
Microfilm and Vaults Section					
Papers prepared and filmed	3,914,000	3,426,654	3,500,000	3,775,000	3,775,000
New Superior Court case files	85,071	87,526	90,000	96,500	96,500
Lower courts and agency judgments	41,930	35,787	38,000	41,000	41,000
Taxed Costs and Execution Section					
Execution and writs used	10,489	12,906	13,000	14,500	14,500
Bills of costs prepared	5,981	3,421	3,500	3,850	3,850
Records Section					
Cases processed					
Complaints	83,064	87,526	90,000	99,000	99,000
Letters of administration, etc.	650	700	700	800	800
Certificates of administration	1,320	1,400	1,500	1,550	1,550
Copies of papers produced	94,000	103,500	100,000	110,000	110,000
Finance Section					
Vouchers prepared	249,365	250,473	251,000	275,500	275,500
Deposits—Security for costs	1,084	1,016	1,200	1,200	1,200
Attorneys' accounts maintained	1,150	1,200	1,200	1,350	1,350
Judgment and Search Section					
Indexing and docketing					
Judgments	55,059	56,419	57,000	62,000	62,000
Recording of satisfactions, assignments, releases, etc.	17,568	18,632	19,000	21,000	21,000
POSITION DATA					
Budgeted Positions	490	499	495	600	543
Supreme Court	45	43	43	49	48
Superior Court	445	456	452	551	495

970.—THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recommended
\$953,884	\$28,363	\$27,230	\$1,009,477	\$970,020	Supreme Court	10	\$1,052,804	\$1,202,512	\$1,111,470
8,306,919	50,082	51,296	8,408,297	8,101,291	Superior Court	20	\$8,908,582	\$10,149,732	\$9,204,807
.....	.....	.....	.....	.....	County Courts	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts	40	.....	.....	.....
\$9,260,803	\$78,445	\$78,526	\$9,417,774	\$9,071,311	Total Appropriation		\$9,961,386	\$11,352,244	\$10,316,277
					<i>Distribution by Object</i>				
					Salaries—				
\$50,500	.....	.....	\$50,500	\$50,498	Chief justice		\$50,500	\$50,500	\$50,500
288,000	.....	— \$40,000	248,000	239,989	Associate Justices (6 @ \$48,000) ..		288,000	288,000	288,000
4,906,000	.....	— 32,000	4,874,000	4,716,051	Judges (120)		4,906,000	4,946,000	4,906,000
3,372,216	.....	113,638	3,518,639	3,408,213	Officers and employees		3,772,931	4,006,671	3,891,671
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		164,255	.....	.....
32,785	.....	.....	.....	.....	New positions .....		.....	820,330	193,983
\$8,649,501	.....	\$41,638	\$8,691,139	\$8,414,751	Total Salaries		\$9,181,686	\$10,111,501	\$9,330,154
\$253,250	.....	\$64,526	\$317,776	\$289,078	Materials and Supplies		\$289,900	\$429,385	\$338,300
\$282,452	.....	\$28,383	\$310,835	\$301,441	Services Other Than Personal		\$397,200	\$596,223	\$535,223
					Maintenance of Property—				
\$30,100	.....	\$600	\$30,700	\$26,001	Recurring		\$29,600	\$32,000	\$30,100
24,000	\$425	5,129	29,554	17,046	Non-recurring and replacements ..		22,500	55,870	34,500
\$54,100	\$425	\$5,729	\$60,254	\$43,047	Total Maintenance of Property		\$52,100	\$87,870	\$64,600
					Extraordinary—				
.....	\$76,516	— \$76,516	.....	.....	Improve judicial services		2	.....	.....
.....	\$76,516	— \$76,516	.....	.....	Control .....		.....	.....	.....
\$21,500	\$1,504	\$14,766	\$37,770	\$22,994	Total Extraordinary .....		.....	.....	.....
					Additions and Improvements				
					\$40,500 \$127,265 \$48,000				
					OTHER RELATED APPROPRIATIONS				
					State Aid				
\$1,552,000	.....	.....	.....	.....	County Courts	30	\$1,602,000	\$1,960,350	\$1,691,000
7,491	\$264,128	— \$335,000	\$1,488,619	\$1,481,128	Total State Aid		\$1,602,000	\$1,960,350	\$1,691,000
\$1,559,491	\$264,128	— \$335,000	\$1,488,619	\$1,481,128	Total General State Fund Sources		\$11,563,386	\$13,312,594	\$12,007,277
\$10,820,294	\$342,573	— \$256,474	\$10,906,393	\$10,552,439	Grand Total		\$11,563,386	\$13,312,594	\$12,007,277

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$303,922 for 1976-77 salary program, for comparison purposes.

² The supplemental appropriation of \$245,000 is distributed to applicable operating accounts

JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

OBJECTIVE

1. To provide direct support for the operation of the Judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

Program Elements

10. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
90. General Support—Includes (a) the Office of the Standing Master which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court (b) the Board of Bar Examiners who assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and (c) other services that benefit the entire court system such as the publication of court opinions and conducting training seminars and conferences.

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICE

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Standing Master					25,112	27,304	28,300	30,000	30,000
Matrimonial actions					7,005	6,782	9,830	7,500	7,500
Foreclosures					1,958	1,654	2,400	1,800	1,800
Payments out of court					1,635	1,793	1,850	2,100	2,100
Candidates for Bar admission examined					205	205	190	204	190
Official court reporters					45	45	45	45	45
Per diem reporters									
Sound recording installations									
District Courts					38	36	45	40	40
Juvenile and domestic relations courts					35	34	45	40	40
Municipal Courts					524	526	524	526	526
In-service training attendance									
Judges					856	921	1,015	1,030	1,030
Probation officers					400	938	600	836	836
Municipal court clerks					88	526	110	526	526
POSITION DATA									
Budgeted Positions					264	268	252	322	286
Official Court Reporters					205	205	190	204	190
General Support					59	63	62	118	96
Authorized Positions					60	60	59	64	64
Total Positions					324	328	311	386	350
APPROPRIATION DATA									
Year Ending June 30, 1976								Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS			Ref. Key	Adjusted Approp.
\$3,140,981	\$62,385	\$368,320	\$3,571,686	\$3,433,393	Official Court Reporters			10	\$3,679,419
1,303,480	52,766	177,384	1,533,630	1,499,353	General Support			90	1,869,601
\$4,444,461	\$115,151	\$545,704	\$5,105,316	\$4,932,746	Total Appropriation				\$5,549,020
									\$7,261,587
									\$6,442,636
Distribution by Object									
Salaries—									
\$3,828,955		\$18,906	\$3,880,655	\$3,764,770	Officers and employees				\$4,251,458
					Positions established from lump sum appropriations				297,647
70,606					New positions				548,215
\$3,899,561		\$18,906	\$3,880,655	\$3,764,770	Total Salaries				\$4,549,105
\$101,000		\$68,092	\$169,092	\$163,063	Materials and Supplies				\$141,000
\$365,300		\$454,612	\$819,912	\$785,003	Services Other Than Personal				\$708,415
					Maintenance of Property—				
\$12,000		\$5,500	\$6,500	\$2,602	Recurring				\$14,000
55,000	\$148		55,148	51,422	Non-recurring and replacements				500
\$67,000	\$148	\$5,500	\$61,648	\$54,024	Total Maintenance of Property				\$14,500
									\$22,250
									\$11,200
	\$114,702	\$114,702			Extraordinary—				
\$10,000		20,000	\$30,000	\$29,990	Control	90			
	3	105,486	105,489	105,488	Improve judicial services		\$100,000 ²	\$200,000	\$200,000
					Compensation awards	90	30,000	40,000	30,000
					State Law Enforcement Planning				
\$10,000	\$114,705	\$10,784	\$135,489	\$135,478	Agency projects	90	(76,041) ³	(21,445)	4
\$1,600	\$298	\$36,622	\$38,520	\$30,408	Total Extraordinary		\$130,000	\$240,000	\$230,000
					Additions and Improvements		\$6,000	\$33,765	\$19,800
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$419,451	\$6,392,242	\$6,811,693	\$6,534,076	General Support	90	\$1,612,518	\$868,000	\$868,000
	\$419,451	\$6,392,242	\$6,811,693	\$6,534,076	Total Federal Funds		\$1,612,518	\$868,000	\$868,000

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom-mended
	R\$20,912		\$20,912					
	\$20,912		\$20,912					
\$4,444,461	\$555,514	\$6,937,946	\$11,937,921	\$11,466,822				
					All Other Funds			
					General Support	90		
					Total All Other Funds			
					Grand Total	\$7,161,538	\$8,129,587	\$7,310,636

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Includes allocation of \$379,937 for 1976-77 salary program, for comparison purposes.

² \$405,000 of the \$505,000 supplemental appropriation is distributed to applicable operating accounts.

³ Request of \$728,896 for State assumption of certain programs is distributed to applicable operating accounts.

⁴ See Law Enforcement Planning program element 11620-190.

JUDICIAL AFFAIRS
73300. COURT ADMINISTRATION

OBJECTIVE

- 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

- 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.

- 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.

- Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

POSITION DATA

Budgeted Positions	81	84	89	123	122
Legal Services	32	34	38	47	45
Probation Services	4	4	4	5	5
Management Services	45	46	47	71	72

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
81	84	89	123	122
32	34	38	47	45
4	4	4	5	5
45	46	47	71	72

APPROPRIATION DATA

Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended
\$561,799	\$21,499	—\$31,250	\$552,048	\$487,424
77,661	3,108	— 259	80,510	74,169
534,604	14,574	19,155	568,333	543,421
\$1,174,064	\$39,181	—\$12,354	\$1,200,891	\$1,105,014

PROGRAM ELEMENTS

Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Recom-mended
10	\$698,226	\$847,984	\$770,771
20	96,658	100,906	97,460
90	651,776	939,179	860,612
	\$1,446,660	\$1,888,069	\$1,728,843

Distribution by Object

Salaries—			
Officers and employees	\$1,137,165	\$1,263,210	\$1,203,210
Positions transferred from another subcategory	88,700		
New positions		336,669	316,148
Total Salaries	\$1,225,865	\$1,599,879	\$1,519,358
Materials and Supplies	\$59,400	\$76,340	\$65,200
Services Other Than Personal	\$122,525	\$155,210	\$128,210

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73300. COURT ADMINISTRATION

Year Ending June 30, 1976						Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Key	Adjusted Approp.	Requested	Recommended
\$11,600		\$2,000	\$13,600	\$7,667	Maintenance of Property—				
1,200	\$357	191	1,748	1,379	Recurring	\$11,700	\$21,025	\$11,700	
					Non-recurring and replacements .	25,970	5,400	400	
\$12,800	\$357	\$2,191	\$15,348	\$9,046	<i>Total Maintenance of Property</i>	\$37,670	\$26,425	\$12,100	
					Extraordinary—				
	\$38,186	—\$38,186			Control				
	\$38,186	—\$38,186			<i>Total Extraordinary</i>				
\$1,500	\$638	\$3,383	\$5,521	\$3,973	Additions and Improvements	\$1,200	\$30,215	\$3,975	

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court Trust Fund and to the Clients' Security Fund for services provided to those funds be appropriated.

¹ Includes allocation of \$107,392 for 1976-77 salary program, for comparison purposes.

SUMMARY BY PROGRAM

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$9,260,803	\$78,445	\$78,526	\$9,417,774	\$9,071,311	Judicial Affairs			
4,444,461	115,151	545,704	5,105,316	4,932,746	Court Operations	\$9,961,386	\$11,352,244	\$10,316,277
1,174,064	39,181	—12,354	1,200,891	1,105,014	Court Support Services	5,549,020	7,261,587	6,442,636
					Court Administration	1,446,660	1,888,069	1,728,843
\$14,879,328	\$232,777	\$611,876	\$15,723,981	\$15,109,071	Total Appropriation, The Judiciary	\$16,957,066	\$20,501,900	\$18,487,756

It is further recommended that \$1,500,000 of the amount provided for the Judiciary first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

STATE AID

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A com-

plete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	1977 Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$2,800	\$2,800	\$2,408	Consumer Affairs—General	10	\$2,700	\$2,700	\$2,700
\$2,800	\$2,800	\$2,408	Sub-Total Appropriation ...		\$2,700	\$2,700	\$2,700
<i>Distribution by Object</i>									
<i>Grants-in-Aid—</i>									
\$2,500	\$2,500	\$2,155	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating		\$2,400	\$2,400	\$2,400
300	300	253	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating		300	300	300
\$2,800	\$2,800	\$2,408	Total Grants-in-Aid		\$2,700	\$2,700	\$2,700

It is recommended that, in addition to the amount hereinabove, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, such additional sums, not in excess of 50% of the revenues received, as may be required to make payments (RS 51:8-13 and RS 4:11-48).

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES—STATE AID

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the state. These block grant projects are for improvement of the criminal justice

system and for the reduction of crime and delinquency. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	1977 Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$734,800	\$371,222	—\$4,131	\$1,101,891	\$821,580	Law Enforcement Planning	20	\$685,000	\$517,413	\$517,413
\$734,800	\$371,222	—\$4,131	\$1,101,891	\$821,580	Sub-Total Appropriation ...		\$685,000	\$517,413	\$517,413
<i>Distribution by Object</i>									
<i>Grants-in-Aid—</i>									
\$696,300	\$367,475	—\$4,099	\$1,059,676	\$783,245	For 50% of the non-Federal share of Law Enforcement Assistance Action Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act		\$640,000	\$475,813	\$475,813
38,500	3,747	— 32	42,215	38,335	For 50% of the non-Federal share of Law Enforcement Assistance Planning Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act		45,000	41,600	41,600
\$734,800	\$371,222	—\$4,131	\$1,101,891	\$821,580	Total Grants-in-Aid		\$685,000	\$517,413	\$517,413

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

\$737,600	\$371,222	—\$4,131	\$1,104,691	\$823,988	Total Appropriation, Department of Law and Public Safety		\$687,700	\$520,113	\$520,113
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200. DEPARTMENT OF THE TREASURY
FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID

A complete description of the Program Elements may be found in the Program Budget presentation of the Department of the

Treasury in the General State Operations section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$8,086,331			\$8,086,331	\$8,086,331				
\$8,086,331			\$8,086,331	\$8,086,331				
					PROGRAM ELEMENTS			
					20	\$7,725,663	\$6,250,000	\$6,250,000
					30		108,203,834	108,203,834
						\$7,725,663	\$114,453,834	\$114,453,834
					Sub-Total Appropriation			
					<i>Distribution by Object</i>			
					Extraordinary—			
\$8,086,331			\$8,086,331	\$8,086,331				
					20	\$7,725,663	\$6,250,000	\$6,250,000
					30		108,203,834	108,203,834
\$8,086,331			\$8,086,331	\$8,086,331		\$7,725,663	\$114,453,834	\$114,453,834
					<i>Total Extraordinary</i>			

It is recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that notwithstanding the provisions of PL 1975, c. 170 there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that notwithstanding the provisions of PL 1975, c. 171 there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

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

A complete description of the Program Elements may be found in the Program Budget presentation of the Department of the

Treasury in the General State Operations section of the Budget.

POSITION DATA

Budgeted Positions

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
69	69	69	69	69

APPROPRIATION DATA

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
\$14,000,000			\$14,000,000	\$13,522,541				
433,125			433,125	409,926				
4,459,627			4,459,627	4,459,627				
\$18,892,752			\$18,892,752	\$18,392,094				
					PROGRAM ELEMENTS			
					30	\$14,000,000		
					40	433,125	\$428,125	\$428,125
					50	5,353,852	5,654,834	5,654,834
						\$19,786,977	\$6,082,959	\$6,082,959
					Sub-Total Appropriation			
					<i>Distribution by Object</i>			
					Salaries—			
\$433,125			\$433,125	\$409,926				
					40	\$433,125	\$428,125	\$428,125
\$433,125			\$433,125	\$409,926		\$433,125	\$428,125	\$428,125
					<i>Total Salaries</i>			

200. DEPARTMENT OF THE TREASURY—Continued
FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77200. STATE SUBSIDIES AND SERVICES—STATE AID

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer. gencies	Total Available	Expended			Requested	Recom- mended
\$7,000,000 s7,000,000	\$14,000,000	\$13,522,541				
					PROGRAM ELEMENTS			
					Extraordinary—			
					State reimbursement to municipa-			
					lities for senior citizens'			
					and veterans' tax exemptions			
4,459,627	4,459,627	4,459,627	30	\$14,000,000	1	1
					Consolidated police and fire-			
					men's pension fund			
					50	5,353,852	\$5,654,834	\$5,654,834
\$18,459,627	\$18,459,627	\$17,982,168		\$19,353,852	\$5,654,834	\$5,654,834
					<i>Total Extraordinary</i>			
¹ Appropriation now included in Property Tax Relief Fund section.								
\$26,979,083	\$26,979,083	\$26,478,425				
					Total Appropriation,			
					Department of			
					the Treasury			
						\$27,512,640	\$120,536,793	\$120,536,793

360. DEPARTMENT OF HEALTH
PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION—STATE AID

State aid funds finance grant-in-aid projects (C26:2F-1 et seq.) to encourage local communities to provide community health services. Related appropriations are found in the program budget presentation

of the Department of Health in the General State Operations section of the Budget.

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer. gencies	Total Available	Expended			Requested	Recom- mended
\$2,329,456	\$280,658	.....	\$2,610,114	\$2,483,049				
\$2,329,456	\$280,658	.....	\$2,610,114	\$2,483,049				
					PROGRAM ELEMENTS			
					Community Health Services			
					10	\$3,000,000	\$5,096,065	.....
					Total Appropriation, Depart-			
					ment of Health			
						\$3,000,000	\$5,096,065	.....
					<i>Distribution by Object</i>			
					Salaries—			
					Officers and employees			
s\$159,536	\$31,248	—\$31,248	\$159,536	\$143,366				
\$159,536	\$31,248	—\$31,248	\$159,536	\$143,366				
					<i>Total Salaries</i>			
\$960	\$114	— \$114	\$960	\$340				
\$15,960	\$272	— \$272	\$15,960	\$7,576				
					Materials and Supplies			
					Services Other Than Personal			
					Extraordinary—			
s \$525,000	\$1,004	— \$1,004	\$525,000	\$524,678	10		\$525,000	.....
s 200,000	37,456	— 76,781	160,675	62,188	10		200,000	.....
s1,428,000	117,773	199,539	1,745,312	1,744,901	10		4,371,065	.....
					Equalization aid			
					For contribution to the Jersey City			
					Medical Center for its operating			
					deficit, subject to the enactment			
					of enabling legislation			
					10	\$3,000,000	.....	.....
					Control			
					10		.....	.....
\$2,153,000	\$249,024	\$31,634	\$2,433,658	\$2,331,767		\$3,000,000	\$5,096,065	.....
					<i>Total Extraordinary</i>			

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

Marine Lands Management—The Shore Protection appropriation (C12:6A-1 et seq.) is for the repair, reconstruction or construction of bulkheads, seawalls, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

Department Management and Administrative Services—The State Mosquito Control Commission, established under the provisions of

C26:9-12.3, coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates funds appropriated for State aid, to the various counties, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					21	21	.....	26	.....
Marine Lands Management					21	21	.....	26	.....
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
					PROGRAM SUBCATEGORIES AND ELEMENTS				
					41300. Resource Management				
					Water Supply and Flood Plain Management				
	\$350,000		\$350,000	\$150,000	10				
\$779,788	3,445,459	— \$5,705	4,219,542	2,331,989	30	\$1,000,000	\$1,434,428	\$1,000,000	
					40		1,067,500		
					49100. Department Management				
195,000	412,758	— 76,704	531,054	468,563	Department Management and Administrative Services				
					10	575,000	900,000	800,000	
\$974,788	\$4,208,217	—\$82,409	\$5,100,596	\$2,950,552	Total Appropriation, Department of Environmental Protection				
						\$1,575,000	\$3,401,928	\$1,800,000	
					Distribution by Object				
					Salaries—				
					Officers and employees				
\$236,138	\$2,019	\$66,651	\$304,808	\$302,904			\$321,783		
					New positions				
\$236,138	\$2,019	\$66,651	\$304,808	\$302,904	Total Salaries				
\$13,400	\$3,725	\$400	\$17,525	\$14,337			\$16,700		
\$13,950	\$1,867	\$1,300	\$17,117	\$15,373	Materials and Supplies				
							\$19,470		
					Services Other Than Personal				
					Maintenance of Property—				
\$9,050	\$2,765	— \$3,804	\$8,011	\$4,936	Recurring				
7,250	300	3,113	10,663	8,078			\$11,100		
\$16,300	\$3,065	— \$691	\$18,674	\$13,014	Non-recurring and replacements				
							\$9,375		
					Total Maintenance of Property				
							\$20,475		
					Extraordinary—				
	\$200,000		\$200,000		Reconstruct and raise the elevation of dike at the Repaupo Creek Watershed, contingent upon the balance of the cost to be paid from non-State fund sources ..				
					10				
	150,000		150,000	\$150,000	Establish an emergency flood control project in Pennsauken Township including but not limited to diking and bulk-heading of streams in the area, as the Commissioner may deem necessary, to eliminate the flooding problem				
					10				
s\$500,000	{2,478,170} {R 895,152}	— \$35,365	3,837,957	1,986,361	Shore protection projects, contingent upon no less than 50% participation by local governments (State share) (C12:6A-1 et seq.)				
					30	\$1,000,000	\$1,000,000	\$1,000,000	
	61,461	— 38,000	23,461		30				
					Control				

40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

It is recommended that the unexpended balance as of June 30, 1977 in these accounts be appropriated.

It is further recommended that notwithstanding any other provision of law, the Commissioner of Environmental Protection is authorized to impose fees on the collection and disposal of solid waste sufficient to effect the provisions of PL 1975, c. 326.

It is further recommended that receipts in excess of those anticipated from solid waste management fees be appropriated for Solid waste management.

It is further recommended that the amount hereinabove in the Mosquito control, research and administration account not be expended or contracted for without the approval of an interdepartmental Committee consisting of the Commissioners of Environmental Protection and Health, the Secretary of Agriculture, and the Director of the Division of Budget and Accounting, or their designated representatives.

It is further recommended that the unexpended balance as of June 30, 1977 of receipts, and any additional receipts derived from the rental of property acquired pursuant to C58:21A-1 et seq., and C58:21B-1 et seq., and PL 1971, c. 165, and PL 1974, c. 102, be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

It is further recommended that the unexpended balance as of June 30, 1977 in the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account be appropriated for the same purpose.

30000. EDUCATION AND INTELLECTUAL DEVELOPMENT

STATE AID PROGRAMS

may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

POSITION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions	11	11	11	21	21
Educational Improvement Centers .....	....	....	....	10	10
State Library	11	11	11	11	11
Authorized Positions	4	6
Total Positions	11	15	17	21	21

APPROPRIATION DATA

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500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

Year Ending June 30, 1976					Ref. Key	1977	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer. gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
\$34,684,763	\$3,304,211	.....	\$37,988,974	\$35,212,071	School Building Aid	40	\$33,007,075	\$34,827,062	\$34,827,062
45,050,788	.....	.....	45,050,788	44,850,788	Pupil Transportation Aid	50	37,070,000	37,320,000	37,070,000
\$778,436,993	\$3,939,931	\$2,000	\$782,378,924	\$770,679,866	Sub-Total Appropriation		\$728,632,932	\$723,546,616	\$718,196,616
<i>Distribution by Object</i>									
Extraordinary—									
.....	.....	\$2,000	\$2,000	\$924	Newark school district task force	10	.....	.....	.....
\$200,000	.....	.....	200,000	.....	Computerized bus scheduling ..	50	.....	\$250,000	.....
\$200,000	.....	\$2,000	\$202,000	\$924	<i>Total Extraordinary</i> .....		.....	\$250,000	.....
Grants-in-Aid—									
\$320,408,284	\$250,000	.....	\$320,658,284	\$319,359,800	Current expense equalization aid (NJSA 18A:7A-1 et seq.) ..	10	\$431,808,284	\$336,894,032	\$336,894,032
<i>Less:</i>									
<i>Allocation to local school districts of 25% of the cost of employer liability for pension and other fringe benefits for local school employees</i>									
s118,400,000	.....	.....	118,400,000	111,400,000	Minimum aid portion of incentive equalization aid	10	53,914,252	.....	.....
s 900,000	.....	.....	900,000	892,756	Pilot projects for pre-school education for the handicapped ..	20	900,000	6,000,000	900,000
51,521,812	.....	.....	62,604,818	62,604,818	Special education program	20	62,604,818	62,604,818	62,604,818
s 11,083,006	.....	.....	.....	.....	State Contribution to Teachers' Pension and Annuity Fund	30	81,946,143	98,756,000	98,756,000
71,597,527	R385,720	2,363,057	74,346,304	74,346,304	Normal contribution	30	25,435,494	25,435,494	25,435,494
25,435,494	.....	.....	25,435,494	25,435,494	Accrued liability	30	186,810	186,810	186,810
186,810	.....	.....	186,810	186,810	Payment on behalf of local employee veterans appointed after January 1, 1955	30	7,488,560	8,022,400	8,022,400
8,054,692	.....	— 2,253,312	5,801,380	5,801,380	Premium for non-contributory insurance	30	82,400,000	89,500,000	89,500,000
77,200,000	.....	— 109,745	77,090,255	77,021,018	Social security tax	30	19,700,000	24,000,000	24,000,000
13,913,817	.....	.....	13,913,817	13,567,703	Pension increase act	30	13,623,124	15,443,111	15,443,111
11,702,205	3,304,211	.....	15,006,416	12,887,858	School building aid debt service ..	40	19,383,951	19,383,951	19,383,951
22,982,558	.....	.....	22,982,558	22,324,213	Building aid (NJSA 18A:7A-1 et seq.)	40	37,070,000	37,070,000	37,070,000
36,902,130	.....	.....	44,850,788	44,850,788	Transportation aid	50	.....	.....	.....
s 7,948,658	.....	.....	.....	.....	<i>Total Grants-in-Aid</i>		\$728,632,932	\$723,296,616	\$718,196,616
\$778,236,993	\$3,939,931	.....	\$782,176,924	\$770,678,942					

31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

					PROGRAM ELEMENTS					
\$3,678,750	.....	—	\$6,832	\$3,671,918	\$3,287,345	Non-Public School Aid	10	\$3,500,000	\$4,770,000	\$4,770,000
3,379,533	.....			3,379,533	3,350,969	Adult and Continuing Education	20	3,379,533	4,206,015	3,450,000
9,300,000	.....			9,300,000	9,253,540	Nutrition Programs	30	9,300,000	10,396,166	9,800,000
8,085,925	\$19	.....		8,085,944	8,085,774	General Vocational Education	40	6,978,248	9,483,669	6,970,801
4,572,568	.....			4,572,568	3,614,788	Other Grants-in-Aid	50	4,234,545	4,938,730	3,006,598
\$29,016,776	\$19	—\$6,832	\$29,009,963	\$27,592,416		Sub-Total Appropriation.		27,392,326	\$33,794,580	\$27,997,399
					Distribution by Object					
\$1,000	.....		\$1,000	\$958		Materials and Supplies				
\$600	.....		\$600	.....		Services Other Than Personal				
					Extraordinary—					
s \$1,839,975	.....		\$1,839,975	\$1,839,824		Career development	40	\$597,000	\$1,370,388	.....
\$1,839,975	.....		\$1,839,975	\$1,839,824		Total Extraordinary		\$597,000	\$1,370,388	.....

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

Year Ending June 30, 1976					Ref. Key	Year Ending June 30, 1978		
Orig. & (\$) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
\$3,037,500								
s 641,250		— \$6,832	\$3,671,918	\$3,287,345				
137,737								
s 46,622			184,359	171,480				
944,378								
s 320,058			1,264,436	1,254,598				
778,382								
s 263,356			1,041,738	1,038,964				
889,000			889,000	885,927				
9,300,000			9,300,000	9,253,540				
s 1,705,950			1,705,950	1,705,950				
s 90,000		— \$13,000	77,000	77,000				
s 4,000,000	\$19	13,000	4,013,019	4,013,000				
s 450,000			450,000	450,000				
200,000			200,000	200,000				
30,000			30,000	30,000				
1,093,039								
s 245,492			1,338,531	381,393				
2,045,904								
s 460,694			2,506,598	2,506,598				
404,975								
s 90,864			495,839	495,839				
\$27,175,201	\$19	— \$6,832	\$27,168,388	\$25,751,634				

Grants-in-Aid—								
Aid to non-public education ...	10	\$3,500,000	\$2,270,000	\$2,270,000				
Non-public nutrition aid subject to enactment of A-2295 or similar legislation ...	10		500,000	500,000				
Non-public handicapped aid subject to enactment of A-2293 or similar legislation ...	10		2,000,000	2,000,000				
Evening school for foreign-born residents ...	20	184,359	203,049	203,000				
High school equivalency ...	20	1,264,436	1,580,000	1,300,000				
Adult education ...	20	1,041,738	1,380,966	1,058,000				
Adult literacy ...	20	889,000	1,042,000	889,000				
State school lunch aid ...	30	9,300,000	10,396,166	9,800,000				
District and regional vocational education ...	40	1,791,248	1,910,801	1,910,801				
Schools of industrial education (PL 1971, c. 430) ...	40	90,000	60,000	60,000				
Vocational education ...	40	4,000,000	5,250,000	4,500,000				
National guard cooperative education ...	40		292,480					
Work-study program ...	40	500,000	600,000	500,000				
Emergency fund ...	50	200,000	500,000	500,000				
County audio-visual aid centers ...	50		105,000					
Children resident in institutions ...	50	1,032,108						
Public school safety act ...	50	2,506,598	4,333,730	2,506,598				
Children resident on State-owned property ...	50	495,839						
<i>Total Grants-in-Aid</i> ...		\$26,795,326	\$32,424,192	\$27,997,399				

32300. SCHOOL PROGRAMS

PROGRAM ELEMENT

\$270,000			\$270,000	\$270,000	Educational Improvement Centers	60	\$540,000	\$1,290,598	\$1,164,950
\$270,000			\$270,000	\$270,000	Sub-Total Appropriation		\$540,000	\$1,290,598	\$1,164,950
					<i>Distribution by Object</i>				
					Salaries—				
					New positions ...			\$220,648	\$200,000
					<i>Total Salaries</i> ...			\$220,648	\$200,000
					Materials and Supplies ...			\$2,700	\$2,700
					Services Other Than Personal ...			\$2,250	\$2,250
					Extraordinary—				
\$270,000			\$270,000	\$270,000	Educational improvement centers	60	\$540,000	\$1,065,000	\$960,000
\$270,000			\$270,000	\$270,000	<i>Total Extraordinary</i> ...		\$540,000	\$1,065,000	\$960,000

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

PROGRAM ELEMENT

\$7,574,444	\$185,596	\$3,256	\$7,763,296	\$7,756,385	State Library ...	10	\$6,752,321	\$11,500,000	\$6,825,000
\$7,574,444	\$185,596	\$3,256	\$7,763,296	\$7,756,385	Sub-Total Appropriation		\$6,752,321	\$11,500,000	\$6,825,000
					<i>Distribution by Object</i>				
					Salaries—				
\$63,413		\$6,512	\$69,925	\$67,295	Officers and employees ...		\$61,662	\$63,803	\$63,803
\$63,413		\$6,512	\$69,925	\$67,295	<i>Total Salaries</i> ...		\$61,662	\$63,803	\$63,803

500. DEPARTMENT OF EDUCATION—Continued
3000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1976					Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$4,850		\$3,100	\$7,950	\$7,214		\$4,255	\$5,677	\$3,670
\$9,650		—\$1,479	\$8,171	\$8,087		\$10,000	\$20,981	\$7,920
\$600		— \$350	\$250	\$250		\$1,000	\$1,500	\$1,000
							2,000	
\$600		— \$350	\$250	\$250		\$1,000	\$3,500	\$1,000
\$10,000		—\$5,950	\$4,050	\$4,050		\$6,000	\$10,000	\$6,000
		9,744	9,744	9,709				
\$10,000		\$3,794	\$13,794	\$13,759		\$6,000	\$10,000	\$6,000
	\$3,426		\$3,426					
\$7,485,931		—\$8,321	\$7,477,610	\$7,477,610	10	\$6,669,404	\$10,396,039	\$6,742,607
	\$182,170		182,170	182,170	10		1,000,000	
\$7,485,931	\$182,170	—\$8,321	\$7,659,780	\$7,659,780		\$6,669,404	\$11,396,039	\$6,742,607

¹ Includes allocation of \$6,607 for 1976-77 salary program, for comparison purposes.

34300. PROGRAMS FOR THE STATE MUSEUM
PROGRAM ELEMENT

\$240,000			\$240,000	\$240,000	10	\$500,000	\$604,679	\$525,000
240,000			\$240,000	\$240,000		\$500,000	\$604,679	\$525,000
\$240,000			\$240,000	\$240,000	10	\$500,000	\$604,679	\$525,000
\$240,000			\$240,000	\$240,000		\$500,000	\$604,679	\$525,000
\$815,538,213	\$4,125,546	—\$1,576	\$819,662,183	\$806,538,667		\$763,817,579	\$770,736,473	\$754,708,965

It is recommended that of the amount hereinabove included in the Current expense equalization aid account (NJS 18A:7A-1 et seq.) not more than \$500,000 may be used for administrative expenses.

It is further recommended that from the amount hereinabove recommended for Current expense equalization aid, an amount not to exceed \$5,000,000 may be used to fund County Special Services Districts (NJSA 18A:46-44).

It is further recommended that the sum in the Social Security Tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State Contribution to Teachers' Pension and Annuity Fund be paid to the fund as follows: $\frac{1}{2}$ of such sum be paid not later than December 31, 1977 in amounts and at times as determined by the Director of the Division of Budget and Accounting; and $\frac{1}{2}$ of such sum be paid not later than June 30, 1978 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1977 through the date of such payment.

It is further recommended that the sum in the Pension Increase Act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that the unexpended balance as of June 30, 1977 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1977 in the remaining grants-in-aid accounts, not to exceed \$250,000 be appropriated.

540. DEPARTMENT OF HIGHER EDUCATION
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT—STATE AID

The State provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

Aid is provided to county colleges (NJS 18A:64A-22) for capital projects approved by the State Board in amounts not to exceed 1/2 the cost, and for operational costs to the extent of 1/2 thereof or \$600 per equated full-time student, whichever is less.

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
County Colleges									
Operating					17	18	18	18	18
Student enrollment (FTE)					60,659	67,894	56,462	72,000	68,500
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1977 Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Year Ending June 30, 1978 Recom- mended
\$33,575,000	\$2,081,992	.....	\$35,656,992	\$34,720,814	Aid to County Colleges	20	\$37,777,400	\$46,180,000	\$43,000,000
\$33,575,000	\$2,081,992	.....	\$35,656,992	\$34,720,814	Total Appropriation, Depart- ment of Higher Education		\$37,777,400	\$46,180,000	\$43,000,000
					<i>Distribution by Object</i>				
					Grants-in-Aid for County Colleges—				
					Capital projects			\$1,080,000	
					Operational costs		{ \$33,877,400 }	43,200,000	\$41,100,000
							{ s 2,000,000 }		
					Debt service (NJS 18A:64A-22)		1,900,000	1,900,000	1,900,000
\$22,775,000	\$1,642,388	.....	\$1,642,388	\$891,745	Total Grants-in-aid		\$37,777,400	\$46,180,000	\$43,000,000
s 8,800,000	382,355	\$40,000	31,997,355	31,997,240					
2,000,000	57,249	— 40,000	2,017,249	1,831,829					
\$33,575,000	\$2,081,992	.....	\$35,656,992	\$34,720,814					

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal-academic year for the New Jersey State colleges.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1977-78 fiscal year of 68,500 equated full-time students and no adjustment shall be payable in future fiscal years to compensate any county college or any county-assisted junior college for enrollment in excess of its proportionate share of the said total.

It is further recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget shall first be charged to the State Lottery Fund.

600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection

of the traveling public at grade crossings or modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1977 Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Requested	Year Ending June 30, 1978 Recom- mended
.....	\$5,751,577	— \$4,525,742	\$1,225,835	\$725,994	Grade Crossing Projects	50	.....	.....	.....
.....	\$5,751,577	— \$4,525,742	\$1,225,835	\$725,994	Sub-Total Appropriation ...		.....	.....	.....
					<i>Distribution by Object</i>				
					Extraordinary—				
					Public share of the cost to elimi- nate grade crossing and for other projects (C48:12-49.1 et seq.) ..	50	.....	.....	.....
.....	\$5,751,577	— \$4,525,742	\$1,225,835	\$725,994	Total Extraordinary .....		.....	.....	.....
.....	\$5,751,577	— \$4,525,742	\$1,225,835	\$725,994					

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. The Department also administers Federal programs for the construction or improvement of such roads and streets. A complete

description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					96	96	96	95	95
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
	\$31,607,876	\$8,887,587	\$40,495,463	\$13,500,168	Federal Aid Urban Highway				
					Projects	20	\$30,000,000		
		2,615,987	2,615,987	1,165,842	Federal Aid Highway Safety				
					Projects	40	7,000,000		\$13,333,000
\$625,000	11,742,892	36,860	12,331,032	6,408,762	County and Municipal Aid	60	700,000	11,000,000	775,000
8,000,000	17,150,079	221,340	24,928,739	12,401,179	State Aid Road System Projects ..	80	11,182,681	5,500,000	5,500,000
1,530,745	15,434	276,976	1,823,155	1,653,244	Construction Engineering	90	1,499,956	1,497,549	1,497,549
\$10,155,745	\$60,516,281	\$11,522,350	\$82,194,376	\$35,129,195	Sub-Total Appropriation		\$13,382,637	\$54,997,549	\$21,105,549
	\$22,125,513	\$7,196,480	\$29,321,993	\$10,425,287	Less:				
					Portion of Federal Aid receivable				
					which is applicable to State Aid				
					programs		27,300,000	9,333,000	
\$10,155,745	\$38,390,768	\$4,325,870	\$52,872,383	\$24,703,908	Sub-Total Appropriation ...		\$13,382,637	\$27,697,549	\$11,772,549
					Distribution by Object				
					Salaries—				
\$1,288,516		\$279,026	\$1,724,683	\$1,560,769	Officers and employees		\$1,365,492	\$1,397,410	\$1,397,410
157,141					Positions transferred from other				
					subcategories		31,918		
\$1,445,657		\$279,026	\$1,724,683	\$1,560,769	Total Salaries		\$1,397,410	\$1,397,410	\$1,397,410
\$20,280		\$12,600	\$32,880	\$32,620	Materials and Supplies		\$28,500	\$28,500	\$28,500
\$64,808		\$350	\$65,158	\$59,515	Services Other Than Personal		\$68,718	\$67,639	\$67,639
					Maintenance of Property—				
					Recurring		\$4,000	\$4,000	\$4,000
		\$300	\$300	\$260	Non-recurring and replacements ..		700		
		\$300	\$300	\$260	Total Maintenance of Property		\$4,700	\$4,000	\$4,000
					Extraordinary				
	\$31,607,876	\$8,887,587	\$40,495,463	\$13,500,168	Federal Aid Urban Highway				
					Projects	20	\$30,000,000		
		2,615,987	2,615,987	1,165,842	Federal Aid Highway Safety				
					Projects	40	7,000,000		\$13,333,000
	2,107,751	1,155,000	3,262,751	3,107,196	Construction, reconstruction, main-				
					tenance and repair, operation,				
					policing and lighting of county				
					roads and bridges; for the pay-				
					ment of principal and interest of				
					obligations heretofore incurred				
					for any of such purposes and for				
					the extension of the county high-				
					way system (C62:27B-20)	60			
	1,155,000	— 1,155,000			Construction, reconstruction, main-				
					tenance and repair of county				
					roads and bridges on the basis				
					\$55,000 per county (RS 27:14-1)	60			

CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

\$10,155,745	\$44,142,345	—\$199,872	\$54,098,218	\$25,429,902	Total Appropriation, Department of Transportation . .	\$13,382,637	\$27,697,549	\$11,772,549
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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID

COMMUNITY MENTAL HEALTH SERVICES

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$26,150,000	\$8,121,826	—\$235,000	\$34,036,826	\$32,752,018	Community Services	10	\$25,850,000	\$27,800,000	\$27,800,000
\$26,150,000	\$8,121,826	—\$235,000	\$34,036,826	\$32,752,018	Sub-Total Appropriation ...		\$25,850,000	\$27,800,000	\$27,800,000
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$18,650,000	\$7,756,680	—\$335,000	\$26,071,680	\$24,830,276	Support of patients in county mental hospitals (RS 30:4-78) ..	10	\$18,350,000	\$20,300,000	\$20,300,000
7,500,000	320,298	100,000	7,920,298	7,913,375	Establishment, development, im- provement and expansion of community mental health services	10	7,500,000	7,500,000	7,500,000
.....	44,848	.....	44,848	8,367	Treatment of communicable diseases		.....	.....	.....
\$26,150,000	\$8,121,826	—\$235,000	\$34,036,826	\$32,752,018	Total Extraordinary		\$25,850,000	\$27,800,000	\$27,800,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that the funds hereinabove for Establishment, development, improvement and expansion of community mental health services 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.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

¹ The unexpended balance will fund additional county billings applicable to fiscal year 1976.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

INCOME MAINTENANCE—STATE AID

715. DIVISION OF PUBLIC WELFARE

GENERAL ASSISTANCE

This program is authorized and defined by The General Public Assistance Law (C 44:8-107 et seq., and by C 30:4B-1 et seq.) The program is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, this Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

ASSISTANCE FOR DEPENDENT CHILDREN

Assistance for dependent children (C 44:10-1 et seq.) is 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.

Subject to enactment of enabling legislation, the program will consist of three segments:

- The existing segment in which eligibility is based on the death, disability or absence from the home of one or both parents.
- A new segment in which eligibility is based on the unemployment of the father.
- A new segment in which eligibility is based on the insufficient employment of the parents; standard for this segment is $\frac{2}{3}$ of full AFDC standard.

The allocation of assistance expenditures for the first two segments is 50% Federal 37½% State and 12½% county; for the third segment, 75% State and 25% county.

Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regu-

lations, consultations and field service, this Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

ASSISTANCE TO THE FAMILIES OF THE WORKING POOR

This program is authorized and defined in C 44:13-1 et seq. entitled "Assistance to the Families of the Working Poor Act." Assistance to the families of the working poor means the financial assistance and other services extended to or for certain needy families with children as specifically limited by statute. Income is provided to a family unit on wage incentive basis depending on family size, earned income and other income. However, to be eligible the family must be headed by two able-bodied parents, natural or adoptive. The allocation of assistance expenditures is 75% State and 25% county. This program will be replaced by two new segments to the AFDC program, subject to enactment of enabling legislation. These new segments are described under Assistance for Dependent Children.

ASSISTANCE TO SUPPLEMENTAL SECURITY INCOME RECIPIENTS

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

OLD AGE, DISABILITY AND BLIND ASSISTANCE

The Old Age Assistance, Disability Assistance and Blind Assistance programs were replaced by the Supplemental Security Income Program on January 1, 1974. Recoveries of prior payments in these programs will be processed through the State Assistance to Supplemental Security Income Recipients Program.

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—STATE AID
715. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$217,673,000	\$732,966	—\$317,000	\$218,088,966	\$211,919,297	Income Maintenance	30	\$229,375,000	\$314,365,000	\$242,382,000
\$217,673,000	\$732,966	—\$317,000	\$218,088,966	\$211,919,297	Sub-Total Appropriation		\$229,375,000	\$314,365,000	\$242,382,000
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
.....	R\$304,107	\$705	\$304,812	\$5,353	Payments for old age assistance (State share) (RS 44:7-25) ..	30	.....	.....	.....
\$25,744,000	.....	2,900,000	28,644,000	27,543,743	Payments to municipalities for cost of general assistance (State share) (C44:8-134) ..	30	\$31,485,000	\$63,148,000	\$41,238,000
.....	R 111,059	.....	111,059	642	Payments for assistance to the permanently and totally disabled (State share) (C44:7-38 et seq.)	30	.....	.....	.....
157,783,000	R 280,528	214,453	158,277,981	154,619,382	Payments for dependent children assistance—Regular segment (State share) (C44:10-4 et seq.)	30	163,586,000	189,989,000	164,475,000
.....	.....	.....	.....	.....	Payments for Emergency Assistance	30	600,000	600,000	600,000
.....	R 134	.....	134	5	Payment for blind assistance (State share) (C30:4B-1 et seq., and C30:4C-2 et seq.) ..	30	.....	.....	.....
14,505,000	R 37,138	— 215,158	14,326,980	13,326,172	Payments for families of the working poor assistance (State share) (C44:13-1 et seq.)	30	.....	.....	.....
18,441,000 } s1,200,000 }	.....	—3,217,000	16,424,000	16,424,000	Payments for supplemental security income (State share) ..	30	19,649,000	27,057,000	21,675,000
.....	.....	.....	.....	.....	Payments for dependent children assistance—Unemployment of father (State share)	30	4,669,000	6,514,000	4,725,000
.....	.....	.....	.....	.....	Payments for dependent children assistance—Insufficient employment of parents (State share)	30	9,386,000	27,057,000	9,669,000
\$217,673,000	\$732,966	—\$317,000	\$218,088,966	\$211,919,297	Total Extraordinary		\$229,375,000	\$314,365,000	\$242,382,000

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq., during the fiscal year ending June 30, 1978, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1978 be appropriated.

It is further recommended that the amounts hereinabove appropriated for the State share of Payments for dependent children assistance—unemployment of father and insufficient employment of parents be expended for Assistance to families of the working poor (C44:13-1 et seq.) pending enactment of legislation to establish the above two categories for aid for dependent children.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID
717. DIVISION OF YOUTH AND FAMILY SERVICES

Services to youth and families include guardianship, care and protective services activities, pursuant to C30:4C-1 et seq. These services include assistance to families in crisis through counseling and supervision, casework and supportive services, and maintenance for children in foster care or other out of home placements. Maintenance includes boarding, clothing, health needs, and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Reimbursement is obtained from

relatives, trust funds, veterans benefits, old age survivors' insurance and any other financial resources available. Federal receipts are received by the program for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination. Supplementary Security Income awards are received by the program for maintenance paid to medically eligible blind and disabled children. The counties and the State share 25%-75% in the cost, except for hospital costs which are paid from Medicaid.

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Children under Supervision—Annual Average					
Boarding	11,163	11,733	12,000	13,800	12,750
Free	23,148	28,998	31,470	31,660	30,720
Total	34,311	40,731	43,470	45,460	43,470
Total Caseload—July 1	30,056	38,574	42,887	45,460	43,470
Added	24,961	29,627	31,791	34,309	34,309
Terminated	16,443	25,314	31,208	34,309	34,309
Total Caseload—June 30	38,574	42,887	43,470	45,460	43,470
Boarding	11,507	11,669	12,000	13,800	12,750
Free	27,067	31,218	31,470	31,660	30,720
Per Capita Costs per boarding child					
Board	\$1,992	\$2,180	\$2,327	\$2,710	\$2,552
Clothing	\$263	\$262	\$248	\$300	\$300
Health	\$30	\$65	\$62	\$70	\$70
Other	\$281	\$571	\$460	\$627	\$528
Total	\$2,566	\$3,078	\$3,097	\$3,707	\$3,450
Cost of Maintenance	\$27,288,700	\$36,387,511	\$39,965,000	\$51,156,097	\$44,004,750
County	\$6,447,175	\$8,221,522	\$9,128,925	\$11,954,774	\$10,196,875
Collections	\$1,500,000	\$2,249,555	\$2,430,000	\$2,500,000	\$2,500,000
Federal—Reimbursement	\$3,012,500	\$4,087,998	\$2,616,000	\$2,616,000	\$2,616,000
AFDC—Foster Care		\$2,236,737	\$750,000	\$750,000	\$750,000
Net Cost to State	16,329,025	\$19,591,699	\$25,040,075	\$33,335,323	\$27,941,875

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$18,091,699 s 1,500,000	\$828,633	—\$570,825	\$19,849,507	\$19,848,878	Residential Services	20	\$25,040,075	\$33,335,323	\$27,941,875
\$19,591,699	\$828,633	—\$570,825	\$19,849,507	\$19,848,878	Sub-Total Appropriation		\$25,040,075	\$33,335,323	\$27,941,875
\$1,356,730			\$1,356,730	\$1,356,730	Less:				
\$18,234,969	\$828,633	—\$570,825	\$18,492,777	\$18,492,148	Federal aid receivable		\$1,438,211	\$1,438,211	\$1,438,211
					Sub-Total Appropriation ...		\$23,601,864	\$31,897,112	\$26,503,664
Distribution by Object									
Extraordinary—									
\$18,091,699 s 1,500,000	\$828,633	—\$570,825	\$19,849,507	\$19,848,878	Payment of child care costs (State share) (C30:4C-1 et seq.)	20	\$25,040,075	\$33,335,323	\$27,941,875
\$19,591,699	\$828,633	—\$570,825	\$19,849,507	\$19,848,878	Total Extraordinary		\$25,040,075	\$33,335,323	\$27,941,875
\$1,356,730			\$1,356,730	\$1,356,730	Less:				
					Federal aid receivable		\$1,438,211	\$1,438,211	\$1,438,211
\$262,057,969	\$9,683,425	—\$1,122,825	\$270,618,569	\$263,163,463	Total Appropriation				
Department of									
Human Services							\$278,826,864	\$374,062,112	\$296,685,664

It is recommended that the unexpended balance as of June 30, 1977 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C30:4C-1 et seq., during the fiscal year ending June 30, 1977 and in addition thereto, all such funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1978 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount provided hereinabove for the Payment of child care costs account be reduced, as the Director of Division of Budget and Accounting shall determine, by the amount of additional Federal funds made available for AFDC—Foster Care.

800. DEPARTMENT OF COMMUNITY AFFAIRS
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

20. Housing

Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

30. Local Government Services

Municipal Staff Interchange Assistance (C52:27D-9)—Makes available competent municipal personnel on loan to other towns for short periods of time to undertake management improvement.

Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000, with ADC children exceeding 350. Federally financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid, so as to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets through such programs as upgraded refuse collection and community renewal projects.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recommended
					Housing Code Enforcement	10		\$30,000	\$30,000
\$500,000			\$500,000	\$500,000	Housing	20	\$1,700,000	\$5,000,000	\$1,750,000
49,553,906		\$265,000	49,818,906	49,818,892	Local Government Services	30	52,375,170	57,165,170	52,065,170
\$50,053,906		\$265,000	\$50,318,906	\$50,318,892	Sub-Total Appropriation		\$54,075,170	\$62,195,170	\$53,845,170
					Extraordinary—				
					Building Officials and Code Administrators membership for municipalities	10		\$30,000	\$30,000
					Neighborhood preservation	20		3,000,000	1,000,000
\$500,000			\$500,000	\$500,000	Revolving Housing Development and Demonstration Grant Fund	20	\$1,700,000	2,000,000	750,000
					Planning local effectiveness	30		300,000	
							{ 5,500,000 }		
\$12,000,000			12,000,000	11,999,986	Safe and clean neighborhoods	30	{ \$6,500,000 }	14,000,000	12,000,000
					Local government expenses related to Operation Sail and other Bicentennial events	30	\$310,000		
					Interlocal services	30		900,000	
					Contiguous safe neighborhoods	30		1,800,000	
					For Municipal Services and in Lieu of Taxes—				
560,000			560,000	560,000	Trenton	30	560,000	560,000	560,000
300,000			300,000	300,000	Ewing Township	30	300,000	300,000	300,000
							{ 100,000 }		
		\$265,000	265,000	265,000	New Brunswick	30	{ \$ 165,000 }	265,000	265,000
36,693,906			36,693,906	36,693,906	Municipal aid (PL 1975, c. 68)	30			
					Municipal aid (PL 1976, c. 12)	30	38,940,170		
					Municipal aid, subject to enactment of enabling legislation	30		39,040,170	38,940,170
\$50,053,906		\$265,000	\$50,318,906	\$50,318,892	Total Extraordinary		\$54,075,170	\$62,195,170	\$53,845,170

It is recommended that the unexpended balance as of June 30, 1977 in the Revolving Housing Development and Demonstration Grant Fund account, and receipts, be appropriated for the same purpose.

It is further recommended that of the amount hereinabove for the Revolving Housing Development and Demonstration Grant Fund together with unexpended balances as of June 30, 1977 in such account, at least \$1,000,000 shall be made available to the Housing Finance Agency for seed money loans.

It is further recommended that the amount hereinabove for Safe and clean neighborhoods be available to those municipalities qualifying for Municipal aid, subject to enactment of enabling legislation, for the purpose of improving safety and cleanliness of neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided further, that no municipality receive more than \$1 million.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT—STATE AID

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

10. Human Resources

Economic Opportunity Programs (C52:27D-7)—Provide matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects. Also, funds are used to match the administrative technical assistance grant awarded to the State Office of Economic Opportunity.

Youth Programs (C52:27D-10)—Assists community groups in developing demonstration projects to alleviate unemployment among disadvantaged youths, ages 14-17. This program operates in conjunction with remedial education, career opportunity development, guidance and placement services. Grants are provided for year-round youth development projects.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and technical assistance. Funds are also provided to State designated community development municipalities which need assistance but which do not meet Federal qualifications. It enables cities to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize large slums and blighted areas.

Office of Hispanic Affairs—Provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs, and housing renovation projects.

20. Programs for Aging.

County Offices on Aging (C40:23-6.38 et seq.)—Provides up to 50% of annual operating costs not to exceed \$20,000 for county offices, for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The offices are under the general guidance and supervision of the State Division of Aging.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	1978 Requested	1978 Recommended
\$4,647,700	\$1,231,998	\$40,367	\$5,920,065	\$4,661,326	Human Resources	10	\$3,641,000	\$8,175,000	\$3,645,000
355,000	.....	—40,367	314,633	314,633	Programs for Aging	20	360,000	752,500	378,000
\$5,002,700	\$1,231,998	.....	\$6,234,698	\$4,975,959	Sub-Total Appropriation ..		\$4,001,000	\$8,927,500	\$4,023,000
Extraordinary—					Economic opportunity programs ..	10	\$800,000	\$1,500,000	\$800,000
\$977,700	\$500,000	\$40,367	\$1,518,067	\$1,002,546	Community development	10	395,000	2,600,000	395,000
1,300,000	500,000	.....	1,800,000	1,300,000	Office of Hispanic Affairs	10	496,000	1,000,000	500,000
375,000	200,000	.....	575,000	365,000	Youth employment program	10	1,900,000	2,900,000	1,900,000
1,995,000	31,998	—49,500	1,977,498	1,944,280	Special youth Olympics	10	50,000	175,000	50,000
.....	.....	49,500	49,500	49,500	County offices on aging	20	360,000	400,000	378,000
355,000	.....	—40,367	314,633	314,633	Nursing home monitoring	20	.....	52,500	.....
.....	.....	.....	.....	.....	Elderly emergency assistance	20	.....	300,000	.....
\$5,002,700	\$1,231,998	.....	\$6,234,698	\$4,975,959	Total Extraordinary		\$4,001,000	\$8,927,500	\$4,023,000
\$55,056,606	\$1,231,998	\$265,000	\$56,553,604	\$55,294,851	Total Appropriation, Department of Community Affairs		\$58,076,170	\$71,122,670	\$57,868,170

970. THE JUDICIARY
JUDICIAL AFFAIRS
73100. COURT OPERATIONS—STATE AID

The Judiciary administers funds to reimburse counties for various judicial expenses. A complete description of the program element, associated evaluation data and related financial data may be found

in the program budget presentation of the Judiciary in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
\$1,559,491	\$264,128	—\$335,000	\$1,488,619	\$1,481,128	County Courts	30	\$1,602,000	\$1,960,350	\$1,691,000
\$1,559,491	\$264,128	—\$335,000	\$1,488,619	\$1,481,128	Total Appropriation, The Judiciary		\$1,602,000	\$1,960,350	\$1,691,000
<i>Distribution by Object</i>									
Extraordinary—									
\$1,552,000	\$26,182	—\$195,000	\$1,383,182	\$1,383,182	Amounts to be paid to various counties representing 40% of the salaries of county court judges (NJS 2A:3-19)	30	\$1,552,000	\$1,809,846	\$1,616,000
.....	55,746	.....	55,746	55,746	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1)	30	.....	504	.....
.....	19,500	.....	19,500	19,500	Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (C2A:166A-1 et seq.)	30	25,000	50,000	25,000
.....	64,000	— 64,000	.....	.....	To increase the number of county court judges by 5 (C2A:3-13.13)	30	.....	.....	.....
.....	98,700	— 76,000	22,700	22,700	Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (C2A:11-5.1 et seq.)	30	25,000	100,000	50,000
s7,491	.....	.....	7,491	.....	County of Morris for overtime expended by Sheriff's Office for security in the jury selection for the Squires and Chesimard Jury, pursuant to S-1501 .....		.....	.....	.....
\$1,559,491	\$264,128	—\$335,000	\$1,488,619	\$1,481,128	Total Extraordinary		\$1,602,000	\$1,960,350	\$1,691,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

CAPITAL CONSTRUCTION

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every

registration year. In addition, the Division monitors truck traffic on State highways.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$5,787		\$5,787	\$172	Miscellaneous projects			
	8,694		8,694	1,081	Inspection station, Middlesex County			
	67,100		67,100	14,860	Inspection station, West Newark			
	6,460		6,460		Inspection station, South Ocean			
	5,316		5,316		Inspection station, Deptford			
	207,231		207,231		Inspection station, Newark			
	100,787	—\$81,000	19,787		Inspection station, Flemington			
	7,602		7,602		Inspection station, Burlington			
	57,600		57,600		Motor vehicle agency, Rahway			
	40,320		40,320		Inspection station, East Bergen County			
	129,600		129,600	489	Motor vehicle weighing stations			
		81,000	81,000	9,355	Inspection stations, roof, outdoor lane reno- vation			
	\$636,497		\$636,497	\$25,957	Sub-Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

LAW ENFORCEMENT

11200. STATE POLICE

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities.

To administer the expanding law enforcement program effectively, capital funds are requested to establish an updated State police headquarters in the northern part of the State and to renovate the main forensic lab in Ewing Township.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$41,875		\$41,875		Troop headquarters and garage, Morris- town		\$212,795	\$212,795
	12,576	—\$5,082	7,494		Regional forensic lab, Hammonton			
	151,064	20,190	171,254	\$136,488	Records and identification building			
					Renovate forensic lab, Ewing		427,392	427,392
	22,554	—15,108	7,446		Miscellaneous projects			
	5,563		5,563		Roads and approaches			
	\$233,632		\$233,632	\$136,488	Sub-Total Appropriation		\$640,187	\$640,187

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$25		\$25		Alterations, State House Annex			
	\$25		\$25		Sub-Total Appropriation			

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

The Office of Weights and Measures is charged with the responsibility of testing and inspecting measuring devices, used in trade, at least once a year.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$98,880		\$98,880	\$2,500	Volumetric laboratory, Trenton			
	\$98,880		\$98,880	\$2,500	Sub-Total Appropriation			
It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.								
	\$969,034		\$969,034	\$164,945	Total Appropriation, Department of Law and Public Safety		\$640,187	\$640,187

It is recommended that funds derived from the sale of any lands or buildings held by the Department of Law and Public Safety, be appropriated for the acquisition of land, for rehabilitation or improvement of existing facilities and for construction of new facilities for use by the Department of Law and Public Safety.

200. DEPARTMENT OF THE TREASURY

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

The Property Bureau manages all State-owned buildings in the Trenton Capitol complex. Such services include alterations, renovations and new construction. Responsibility extends to providing adequate parking areas in the Capitol complex.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$256,242	—\$131,595	\$124,647		Control—Miscellaneous Capital			
	15,769		15,769	\$1,420	Roads and approaches			
	181,441		181,441		Steam boiler and allied equipment, State House			
		6,000	6,000		Flood lighting, Capitol grounds			
		72,945	72,945	72,945	Construction—Addition—State highway department			
	20,000	18,650	38,650		Landscape State House			
		34,000	34,000		State purchase fund			
	33,086		33,086		Remodeling, Legislative Branch			
		30,000	30,000	30,000	Kelsey Building—Planning			
	\$506,538	\$30,000	\$536,538	\$104,365	Sub-Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$45,679		\$45,679	\$2,500	Advance planning and architectural ser- vices			
	\$45,679		\$45,679	\$2,500	Sub-Total Appropriation			
It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.								
	\$552,217	\$30,000	\$582,217	\$106,865	Total Appropriation, Department of the Treasury			

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

The Department presently has 54 active installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will service 16,500 guardsmen during the next fiscal year.

The Department's Capital Program is largely dependent upon

funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department is requesting the construction of a new armory in South Plainfield.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	{ \$26,979 R 892 }	— \$20,881	\$6,990	\$4,789	Miscellaneous projects			
	14,220	— 5,093	9,127	9,127	Land acquisition, installation, improve- ments			
	115,950	50,672	166,622	161,030	Replace exterior wall, Morristown armory			
	162,082	— 72,000	90,082	9,735	Salem armory			
	94,105		94,105	58,112	Vault construction program			
					South Plainfield, new armory ¹		\$1,821,768	\$1,821,768
	19,481		19,481		Intrusion detection systems			
	21,429	— 6,000	15,429	6,738	Mercer airport—Hangar and site develop- ment			
	262,691	— 12,691	250,000	249,390	New dormitory, Sea Girt			
	187,426	— 21,000	166,426	133,358	Cherry Hill armory, addition			
	66,483	— 18,927	47,556	47,329	Fuel oil preheaters			
	18,024	— 6,908	11,116	3,406	Office building and equipment			
		172,542	172,542		Teaneck armory, wall repair and rehabili- tation			
	29,321	— 11,700	17,621	8,002	Armory, Sea Girt			
	31,272	— 31,272			Retaining wall, West Orange armory			
		10,250	10,250	7,328	Newton armory, addition			
		9,950	9,950	6,998	Riverdale armory, addition			
		9,600	9,600	8,607	Freehold armory, addition			
		26,000	26,000	17,700	Sea Girt Post Exchange			
	\$1,050,355	\$72,542	\$1,122,897	\$731,649	Sub-Total		\$1,821,768	\$1,821,768
					Less:			
					Federal, bond and other funds		1,350,018	1,350,018
	\$1,050,355	\$72,542	\$1,122,897	\$731,649	Total Appropriation, Department of Defense		\$471,750	\$471,750

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for acquisition of land, rehabilitation or improvement of existing facilities and construction of new buildings for use by the State military or naval services.

It is further recommended that the unexpended balance as of June 30, 1977 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 and other funds are anticipated for this project.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION
ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
WATER SUPPLY AND FLOOD PLAIN MANAGEMENT

The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs. The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced

by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	{ \$14,788 R 169,245 }	— \$28,350	\$155,683	\$4,200	Control—Miscellaneous capital			
	26,913	28,350	55,263	41,015	Round Valley modifications			

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

WATER SUPPLY AND FLOOD PLAIN MANAGEMENT

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
\$750,000	44,855	.....	794,855	422,583	Protection and maintenance, Delaware and Raritan Canal		
.....	.....	.....	.....	.....	Manasquan lower reservoir	\$150,000	1
.....	.....	.....	.....	.....	Raritan confluence reservoir	2,014,000	1
.....	.....	.....	.....	.....	Rehabilitation and improvement, Delaware and Raritan Canal	1,304,000	1
.....	.....	.....	.....	.....	Land acquisition	6,000,000	2
\$750,000	\$255,801	.....	\$1,005,801	\$467,798	Sub-Total	\$9,468,000	.....
.....	.....	.....	.....	.....	Less:		
.....	.....	.....	.....	.....	Federal, bond and other funds	9,468,000	.....
\$750,000	\$255,801	.....	\$1,005,801	\$467,798	Sub-Total Appropriation .....		.....

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State owned land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal Waterways, rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto, and replacing Delaware and Raritan Canal maintenance service centers.

¹ Funds are recommended to be appropriated from the proceeds of the Clean Waters Bond Act (PL 1976, c. 92).

² Funds are recommended to be appropriated from the proceeds of the Water Conservation Bond Act (PL 1969, c. 127).

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

WILDLIFE AND FISHERIES MANAGEMENT

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general

maintenance. Funds for construction projects in support of these activities are derived from the proceeds of hunting and fishing licenses sold.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
.....	\$5,000	\$5,000	\$3,285	CAPITAL CONSTRUCTION		
.....	Colliers Mills Range		
.....	\$5,000	\$5,000	\$3,285	Sub-Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

PUBLIC WASTE WATER FACILITIES

Upgrading the level of wastewater treatment provided by local sewerage facilities is an important factor in reducing pollution from the waters of the State and meeting water quality standards. To

assist municipal agencies with their efforts to achieve higher levels of sewage treatment, the State would fund 8% of the cost of constructing sewerage facilities approved by State and Federal agencies.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
.....	CAPITAL CONSTRUCTION		
.....	Sewerage facility construction	\$50,000,000	1
.....	Sub-Total	\$50,000,000	.....
.....	Less:		
.....	Federal, bond and other funds	50,000,000	.....
.....	Sub-Total Appropriation .....		.....

¹ Funds are recommended to be appropriated from the proceeds of the Clean Waters Bond Act (PL 1976, c. 92).

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

RECREATIONAL BOATING

Activities include the maintenance of inland waterways, motor boat licensing, construction and maintenance of erosion control structures.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$153,435		\$153,435		Field headquarters, Point Pleasant			
	\$153,435		\$153,435		Sub-Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

PARKS MANAGEMENT

The Division develops and operates the State park system to preserve and conserve natural areas and historic sites. The Division prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. The \$200 million New Jersey Green Acres and Recreational Opportunities Bond Act of 1974, provides

money for public acquisition and development of lands for recreation and conservation purposes to meet the future needs of the expanding population. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enables New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	R\$300,000	—\$276,550	\$23,450	\$7,197	Miscellaneous projects			
		167,410	167,410	164,916	Historical restoration for Bicentennial		\$1,380,000	1
		57,269	57,269	55,672	Island Beach State Park			
		76,544	76,544	75,540	Allaire State Park			
		12,174	12,174	9,674	Cheesequake State Park		104,000	1
		193,075	193,075	129,950	Wharton-Batsto-Atsion development			
		9,881	9,881	3,683	Ringwood State Park		186,000	1
		28,288	28,288	28,288	Morven			
		104,729	104,729	100,867	Sanitary facilities		549,000	1
		24,964	24,964	18,682	Wawayanda State Park		293,000	1
		83,354	83,354		Spruce Run development			
		223,746	223,746	216,686	Comprehensive planning			
		12,000	12,000	8,515	Waterloo Village			
		148,026	148,026	92,094	Round Valley development			
		9,671	9,671	8,671	Pequest fish hatchery site			
					Liberty Park		9,470,000	1
					Pequest trout hatchery		4,000,000	1
					Miscellaneous park projects		242,000	1
					Non Bicentennial historical sites		1,260,000	1
					Repair dams		280,000	1
					Marine research station, Nacote Creek		153,000	1
					Administrative and maintenance facilities		648,000	1
					Day use bathing facilities		1,500,000	1
					Family and group campsites		350,000	1
					Cabins and lean-to facilities		32,000	1
					Lebanon fish lab addition		53,000	1
					High Point State park		47,000	1
					Twin Lights historic site		40,000	1
					Warren Grove development		63,000	1
					Land acquisition		13,000,000	1
	\$300,000	\$874,581	\$1,174,581	\$920,435	Sub-Total		\$33,650,000	
					Less:			
					Federal, bond and other funds		33,650,000	
	\$300,000	\$874,581	\$1,174,581	\$920,435	Sub-Total Appropriation			

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATIONAL MANAGEMENT 46100. RECREATIONAL OPPORTUNITIES RECREATIONAL BOATING

Orig. & (S)Supple- mental	Year Ending June 30, 1976				1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.							
It is further recommended that proceeds derived from the sale or exchange of State-owned land and marinas, and proceeds from the sale of all fill material, be appropriated for the acquisition or development of State parks, forests and marinas.							
¹ Funds are recommended to be appropriated from the proceeds of the State Recreation and Conservation Land Acquisition and Development Bond Act (PL 1974, c. 102).							
\$750,000	\$709,236	\$879,581	\$2,338,817	\$1,391,518	Total Appropriation, Department of Environmental Protection		

500. DEPARTMENT OF EDUCATION PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES 32500. VOCATIONAL EDUCATION PROGRAMS

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1976				CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$70,208	\$756	\$70,964	\$69,020	Education equipment (Project COED)			
	66,086	—756	65,330	21,396	Newark skills center expansion (Project COED)			
	\$136,294		\$136,294	\$90,416	Sub-Total Appropriation			

DIRECT PUBLIC SERVICES 34100. SERVICES FOR THE HANDICAPPED

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1976				CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$10,000	—\$4,447	\$5,553		Fire detection system			
	25,038		25,038		Roads and approaches			
	36,292		36,292	\$17,978	Boiler replacements			
	7,381		7,381		Bridge replacement			
	48,000		48,000		Fire repairs, boys dormitory			
	44,862		44,862	5,684	Roof replacement, maintenance building			
	17,746		17,746		Renovations, older buildings			
	13,152	4,447	17,599	4,112	Miscellaneous projects			
					Roof repair and replacement		\$225,000	¹
					Termite elimination and control		150,000	¹
	\$202,471		\$202,471	\$27,774	Sub-Total		\$375,000	
					Less:			
					Federal, bond and other funds		375,000	
	\$202,471		\$202,471	\$27,774	Sub-Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Funds are recommended to be appropriated from the proceeds of the State Facilities for Handicapped Bond Act (PL 1973, c. 149).

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM

The Museum is presently developing two large exhibition halls for long-term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas

have been installed, and only the large second floor halls remain partially completed. It is the Museum's intention to have the second floor exhibitions feature original material from the collections of the Museum.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$45,380		\$45,380	\$2,450	Exhibit design and fabrication			
\$73,000	3,894		76,894	1,232	Temperature and humidity controls	\$78,016		
					Natural Science Hall exhibit		\$230,750	\$230,750
\$73,000	\$49,274		\$122,274	\$3,682	Sub-Total Appropriation	\$78,016	\$230,750	\$230,750
It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.								
\$73,000	\$388,039		\$461,039	\$121,872	Total Appropriation, Depart- ment of Education	\$78,016	\$230,750	\$230,750

540. DEPARTMENT OF HIGHER EDUCATION

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

33900. SUPPORT SERVICES

570, 572. RUTGERS, THE STATE UNIVERSITY

Rutgers University would initiate work on deferred maintenance projects involving repairs to utilities and buildings at the several campuses.

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$13,681		\$13,681		Rutgers, The State University			
\$250,000			250,000	\$250,000	Control—Miscellaneous capital	\$250,000	\$250,000	\$250,000
					Mortgage redemption		1,500,000	1,500,000
	5,522		5,522		Maintenance and renovation projects ..			
					Renovations, science and art laboratories, Douglass			
\$250,000	\$19,203		\$269,203	\$250,000	Sub-Total	\$250,000	\$1,750,000	\$1,750,000
	\$4,908		\$4,908		Agricultural Experimental Station			
	22,522		22,522	\$18,386	Turkey pigeon research center			
	62,507		62,507	55,168	Fruit research center, Cream Ridge			
					Blueberry, cranberry research station at Oswego			
	\$89,937		\$89,937	\$73,554	Sub-Total			
\$250,000	\$109,140		\$359,140	\$323,554	Total Appropriation	\$250,000	\$1,750,000	\$1,750,000

It is recommended that the unexpended balances as of June 30, 1977 in this account be appropriated.

It is further recommended that funds hereinabove for maintenance and renovation projects be made available upon approval by the Chancellor of Higher Education.

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

33900. SUPPORT SERVICE

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1976					CAPITAL CONSTRUCTION	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$3,000,584		\$3,000,584	\$1,850,000	Newark Center			
	{ 500,000 }				Construction of College of Medicine and Dentistry			
	{ R225,000 }		725,000		Martland Hospital improvements			
	\$3,725,584		\$3,725,584	\$1,850,000	Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

DEPARTMENT OF HIGHER EDUCATION—Continued

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

33900. SUPPORT SERVICES

594. STATE COLLEGE CONSTRUCTION

Capital funds would be used by Trenton State College, William Paterson College, Glassboro State College, and Montclair State

College to upgrade electrical distribution systems, utility services and to provide for energy conservation renovations.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
CAPITAL CONSTRUCTION							
Glassboro State College							
						\$28,391	\$28,391
	\$17	\$224,223	\$224,240	\$35,582			
	12,783	— 4,223	8,560				
Jersey City State College							
	37,281	209,680	246,961	168,817			
	16,936		16,936				
	9,629		9,629				
	19,200		19,200				
	62,934		62,934				
Kean College of New Jersey							
	147,575	245,000	392,575	58,810			
	19,468		19,468				
	35,897	— 25,000	10,897	725			
	10,517		10,517				
The William Paterson College of New Jersey							
	46,995	220,000	266,995	33,228			
	31,349		31,349				
	13,634		13,634			\$104,092	\$104,092
	90,651		90,651	12,750			
	39,450		39,450				
	343,850	35,000	378,850	500			
Montclair State College							
	28,395		28,395				
		200,000	200,000				
	150,000		150,000			159,000	159,000
Trenton State College							
	10,703		10,703				
	129,240	—117,856	11,384			821,500	821,500
	149,631	6,659	156,290	131,594			
		462,856	462,856	384,703			
	14,332	220,001	234,333	186,300			
	8,702		8,702				
	280,341	120,000	400,341	361,378			
	\$1,709,510	\$1,796,340	\$3,505,850	\$1,374,387		\$1,112,983	\$1,112,983

It is recommended that the unexpended balances as of June 30, 1977 in these accounts be appropriated

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

39100. GENERAL SUPPORT

540. OTHER CAPITAL CONSTRUCTION

In keeping with the Department of Higher Education's policy to emphasize the use of capital funds for maintenance and upgrading of existing facilities, various facilities throughout the State would be

repaired, replaced or renovated. This program is designed to preserve the value of plant and equipment, reduce maintenance costs, insure the safety of students and provide for full and effective use of facilities.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
CAPITAL CONSTRUCTION							
	\$422,883		\$422,883				
	2,183,296	—\$1,629,680	553,616	\$269,247			
Advanced planning and design							
Control—Miscellaneous capital							
Renovation and maintenance projects—							
State Colleges						\$2,000,000	\$2,000,000
	\$2,606,179	\$1,629,680	\$976,499	\$269,247		\$2,000,000	\$2,000,000

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

DEPARTMENT OF HIGHER EDUCATION—Continued

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1977 Adjusted Approp.	Commission Request	Recommended
\$250,000	\$109,140		\$359,140	\$323,554	\$250,000	\$1,750,000	\$1,750,000
	3,725,584		3,725,584	1,850,000			
	1,709,510	\$1,796,340	3,505,850	1,374,387		1,112,983	1,112,983
	2,606,179	1,629,680	976,499	269,247		2,000,000	2,000,000
\$250,000	\$8,150,413	\$166,660	\$8,567,073	\$3,817,188	Total Appropriation, Department of Higher Education		
					\$250,000	\$4,862,983	\$4,862,983

612. DEPARTMENT OF TRANSPORTATION

61100. STATE HIGHWAY FACILITIES

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete

description of the program elements and associated evaluation data may be found in the program budget presentation of the Department in the General State Operations section of the Budget.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Budgeted Positions					1,909	1,709	1,625	1,776	1,617
APPROPRIATION DATA									
Year Ending June 30, 1976					CAPITAL CONSTRUCTION				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978 Commission Request	Recommended
	\$5,557,518	\$8,458,205	\$14,015,723	\$4,849,977	Federal Aid Interstate Highway Projects	10	\$16,100,000 \$4,500,000	\$27,500,000	\$27,500,000
	2,415,815	713,100	3,128,915	737,516	Federal Aid Urban System Projects	20			
		756,034	756,034	153,843	Federal Aid Rural Highway Projects	30			
	76,270	208,227	284,497	140,165	Federal Aid Safety Projects	40			
	9,429,202	8,199,388	17,628,590	7,954,880	Federal Aid Consolidated Primary Projects	50			
\$21,000,000	59,877,919	24,940,426	55,937,493	1,867,404	Non-Federal Aid Highway Projects	60	1,500,000	1,500,000	1,500,000
	1,005,566	682,601	1,688,167	1,147,331	Physical Plant Construction Projects	80			
9,955,736	2,968,271	15,474,271	28,398,278	26,549,824	Transportation Construction-Engineering	90	11,368,937	13,138,721	11,285,706
\$30,955,736	\$81,330,561	\$9,551,400	\$121,837,697	\$43,400,940	Total Appropriation		\$31,968,937	\$42,138,721	\$40,285,706
					Distribution by Object				
					Salaries—				
\$21,740,309		\$2,284,971	\$24,025,280	\$23,670,207	Officers and employees		\$23,595,761	\$24,246,058	\$23,754,014
					Positions transferred from other subcategories		53,496	193,440	193,440
					New positions			1,835,971	
\$21,740,309		\$2,284,971	\$24,025,280	\$23,670,207	Total Salaries		\$23,649,257	\$26,275,469	\$23,947,454
\$255,500		\$81,340	\$336,840	\$316,165	Materials and Supplies		\$265,500	\$310,300	\$295,300
\$2,274,927		\$213,033	\$2,487,960	\$2,124,200	Services Other Than Personal		\$1,802,180	\$1,962,952	\$1,962,952
					Maintenance of Property—				
\$10,000		\$19,200	\$29,200	\$24,301	Recurring		\$10,000	\$20,000	\$20,000
20,000	\$11,693	2,557	34,250	18,398	Non-recurring and replacements		12,000	15,000	15,000
\$30,000	\$11,693	\$21,757	\$63,450	\$42,699	Total Maintenance of Property		\$22,000	\$35,000	\$35,000

61100. STATE HIGHWAY FACILITIES

¹ Includes allocation of \$1,981,877 for 1976-77 salary program, for comparison purposes.

(2) See Program element State highway construction and State matching funds.

61100. STATE HIGHWAY FACILITIES

(2) See Program element State highway construction and State matching funds.

612. DEPARTMENT OF TRANSPORTATION—Continued
61100. STATE HIGHWAY FACILITIES

Orig. & (S) Supple- mental	Year Ending June 30, 1976				Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$720,602		\$720,602	\$101,900				
	294,347		294,347					
		\$1,699,663	1,699,663	1,489,663				
	2,155,382	1,808,284	3,963,666	893,567				
		720,000	720,000	602,000				
	788,184	4,132	792,316	129,132				
		34,824	34,824	34,824				
	818,602		818,602	122,236				
		155,000	155,000					
	31,780		31,780	4,000				
	452,667		452,667	24,050				
	559,707		559,707	56,787				
	770,000		770,000					
		132,261	132,261	132,261				
	155,805		155,805	93,205				
	352,022	— 5,232	346,790	151,411				
	8,214,000	— 5,019,436	3,194,564					
	860,526		860,526					
	261,863		261,863					
	500,000	— 90,000	410,000					
		174,751	174,751	174,751				
	225,000		225,000					
	149,792		149,792					
	107,684		107,684					
	166,176		166,176					
		165,000	165,000					
	277,523	1,506	279,029	116,437				
		139,595	139,595	139,595				
	89,675		89,675	3,400				
	189,484		189,484					
		90,000	90,000					
	1,190,000		1,190,000	1,190,000				
	100,000	1,884,436	1,984,436	1,884,436				
		400,000	400,000					
	199,900	291,250	491,150	305,000				
		275,000	275,000					
		715,000	715,000					
		350,000	350,000	325,000				
	1,226,221		1,226,221					
		93,000	93,000	93,000				
	1,200,000		1,200,000	1,173,305				
		1,000,000	1,000,000					
		762,300	762,300					
		262,875	262,875	262,875				
		65,000	65,000					
		110,000	110,000					
		550,000	550,000					
	44,178		44,178					
		550,000	550,000					
		300,000	300,000					
	199,000		199,000	57,319				
	3,231,260	630,000	3,861,260	773,028				
		150,000	150,000	150,000				

61100. STATE HIGHWAY FACILITIES

(2) See Program element State highway construction and State matching funds.

61100. STATE HIGHWAY FACILITIES

It is recommended that the unexpended balance as of June 30, 1977 in this subcategory be appropriated.

It is further recommended that, in addition to the amounts hereinabove for State Highway Construction, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Joint Toll Bridge Commission, the Delaware River Port Authority, the Port Authority of New York and New Jersey, the Atlantic City Expressway Authority, the Delaware River and Bay Authority, the New Jersey Sports and Exposition Authority and local government jurisdictions, for construction purposes.

It is further recommended that the sums hereinabove 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, with the approval of the Director of the Division of Budget and Accounting, and shall not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for State Highway Construction there be allocated such amounts as the Commissioner of Transportation may determine for personal services by contract or, in lieu thereof by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that of the sums hereinabove not more than \$3,000,000 may be used for non-participating portions of Federal aid projects, It is further recommended that funds hereinabove be allocated by the Commission of Transportation to provide the non-Federal share of Construction of Local Highway facilities.

It is further recommended that funds provided herein for State highway construction be available for public transportation capital purposes.

It is further recommended that funds from the sale or exchange of any buildings or land held by the Division of Central Services be appropriated for acquisition of other land, rehabilitation or improvement of existing installations and construction of new buildings.

61200. PUBLIC TRANSPORTATION FACILITIES

habilitated rail and bus equipment, rail facility improvements and the construction of park-and-ride facilities. A complete description of the program may be found in the program budget presentation of the Department in the General State Operations section of the Budget.

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Funds recommended for State Highway Construction may be made available for Public Transportation purposes.

SUMMARY—CAPITAL CONSTRUCTION

324

700. DEPARTMENT OF HUMAN SERVICES
MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
760. DIVISION OF MENTAL RETARDATION

See General State Operations section of budget for description of programs and institutions.

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
					CAPITAL CONSTRUCTION			
	\$25,428		\$25,428		Vineland State School			
	367,533	\$200,000	567,533	\$566,602	Fire protection unit building			
	45,821	— 3,548	42,273		Life safety fire protection			
	1,880	— 598	1,282		Replace patient buildings			
					New boiler and utility lines			
	21,820	150,000	171,820	150,612	North Jersey Training School at Totowa			
	26,019	— 822	25,197		Additional fire protection			
	4,971	174,702	179,673	178,313	Miscellaneous projects			
					Electrical system improvement			
	155,042	43,000	198,042	187,634	Woodbine State School			
	137,228	96,000	233,228	217,316	Renovate food service building			
	110,789		110,789		Life safety and fire protection			
	20,998	— 20,998			Utility improvement			
	114,500		114,500		Building evaluation study			
					Sewage disposal plant			
	123,748		123,748		New Lisbon State School			
	10,318	— 2,267	8,051	1,545	Renovations sewage disposal plant			
		33,000	33,000	33,000	Miscellaneous projects			
	19,938	95,000	114,938		Life safety and fire protection			
					Electric distribution system			
	276,205	—270,051	6,154	2,943	Woodbridge State School			
	67,000	— 1,000	66,000	66,000	Air conditioning, cottages			
					Life safety and fire protection			
	378,620		378,620	92,713	Hunterdon State School			
					Life safety and fire protection			
	46,151	— 4,528	41,623	6,120	Edward R. Johnstone Training and Research Center			
	236,695		236,695	24,281	Miscellaneous projects			
		100,000	100,000		Life safety and fire protection			
					Emergency generator			
	48,650		48,650		New Jersey Neuropsychiatric Institute			
	23,948	— 14,793	9,155	7,324	Life safety, Gerry building			
	102,911		102,911	29,839	Miscellaneous projects			
	206,644	336,935	543,579		Improvements to utility system			
					Life safety and fire protection			
					Renovations, support facilities, and dis- posal plant		\$1,000,000	1
	33,358	— 11,550	21,808		Control—Miscellaneous capital			
	288,000	—288,000			Renovate kitchen facilities			
					Life safety and fire protection	\$3,200,000		
					Repair and replace boilers at school for mentally retarded		1,500,000	1
					Improvements and renovations of schools for the mentally retarded		1,000,000	1
					Replacement of residential facilities		400,000	1
	\$2,894,215	\$610,482	\$3,504,697	\$1,564,242	Sub-Total	\$3,200,000	\$3,900,000	
					Less:			
					Federal, bond and other funds		3,900,000	
	\$2,894,215	\$610,482	\$3,504,697	\$1,564,242	Total Appropriation	\$3,200,000		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

770. DIVISION OF MENTAL HEALTH

See General State Operations section of budget for description of programs and institutions.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
					CAPITAL CONSTRUCTION			
	\$90,072		\$90,072		Greystone Park Psychiatric Hospital			
	9,940		9,940	\$4,818	Roofs and gutters			
	943,119	\$2,016,862	2,959,981	514	Miscellaneous projects			
	52,000		52,000		Renovate Curry building			
		411,000	411,000		Hospital fire alarm system			
					Life safety renovations			
	60,000	325,000	385,000	27,563	Trenton Psychiatric Hospital			
	135,439	—129,690	5,749		Life safety and fire protection			
		86,000	86,000	76,000	Miscellaneous projects			
					Reserve oil tanks			
	265,054	293,892	558,946	44,527	Marlboro Psychiatric Hospital			
	23,111		23,111		Life safety and fire protection			
					Renovate elevators			
	23,821	— 9,793	14,028	4,481	Ancora Psychiatric Hospital			
	309,005		309,005		Miscellaneous projects			
	309,120	300,000	609,120	339,896	Roof replacement			
	225,005		225,005	224,714	Life safety and fire protection			
					Laundry equipment			
	2,198		2,198		Arthur Brisbane Child Center at Allaire			
	137,728		137,728	875	Miscellaneous projects			
	83,250		83,250		Water lines and tanks			
					Rewiring of administration building			
	235,597	—234,900	697		Geriatric Treatment Center, Glen Gardner			
	33,073	— 33,073			Miscellaneous projects			
	40,612	56,566	97,178	83,837	Control—Miscellaneous capital			
	960,000	—960,000			Master plan—Mental health			
					Renovate kitchen facilities various institu- tions			
					Life safety and fire protection	\$2,800,000		
					Improvements and renovations of psychi- atric hospitals		\$3,000,000	1
					Planning and design of facilities for the mentally ill		200,000	1
					Community mental health centers		2,500,000	1
	\$3,938,144	\$2,121,864	\$6,060,008	\$807,225	Sub-Total	\$2,800,000	\$5,700,000	
					Less:			
					Federal, bond and other funds		5,700,000	
	\$3,938,144	\$2,121,864	\$6,060,008	\$807,225	Total Appropriation	\$2,800,000		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

¹ Funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

See General State Operations section of budget for description of programs and institutions.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$149,640	—\$29,640	\$120,000		CAPITAL CONSTRUCTION			
	84,462	— 82,562	1,900	\$900	Maintenance of facilities, Ewing, Vineland			
					Playgrounds and parking, Ewing, Vine- land, Denville			
	37,531	— 4,293	33,238	6,405	Miscellaneous projects			
	\$271,633	—\$116,495	\$155,138	\$7,305	Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS

See General State Operations section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
					CAPITAL CONSTRUCTION		
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park		
	\$4,556		\$4,556		Miscellaneous projects		
	67,328	\$21,775	89,103	\$4,493	Fire protection and life safety		
					New Jersey Memorial Home for Disabled Soldiers at Vineland		
	31,222		31,222	770	Miscellaneous projects		
	3,704	—3,704			Renovation of main building complex		
	\$106,810	\$18,071	\$124,881	\$5,263	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
\$3,000,000		—\$2,858,522	\$141,478		CAPITAL CONSTRUCTION		
					Renovation of and improvements to facili- ties		
	\$54,972		54,972		Roads and approaches		
	350,600	128,566	222,034		Advance planning and design		
	28,427		28,427		Control—Miscellaneous capital		
\$3,000,000	\$433,999	—\$2,987,088	\$446,911		Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
	\$2,894,215	\$610,482	\$3,504,697	\$1,564,242	Mental Retardation		
	3,938,144	2,121,864	6,060,008	807,225	Mental Health		
	271,633	116,495	155,138	7,305	Social Services for Youth and Families		
	106,810	18,071	124,881	5,263	Services to Veterans		
\$3,000,000	433,999	—2,987,088	446,911		Department Management and General Support		
\$3,000,000	\$7,644,801	—\$353,166	\$10,291,635	\$2,384,035	Total Appropriation, Department of Human Services		
					\$6,000,000		

It is recommended that funds derived from the sale of any lands or buildings held by the Department of Human Services be appropriated for acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by the Department of Human Services.

800. DEPARTMENT OF COMMUNITY AFFAIRS
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
.....	CAPITAL CONSTRUCTION		
.....	Mortgage assistance—State-wide	\$8,000,000	¹
.....	<i>Sub-Total</i>	\$8,000,000	
.....	<i>Less:</i>		
.....	<i>Federal, bond and other funds</i>	\$8,000,000	
.....	Total Appropriation, Department of Community Affairs		

¹ Funds are recommended to be appropriated from the proceeds of the Mortgage Assistance Fund (PL 1976, c. 94).

860. DEPARTMENT OF CORRECTIONS
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

See General State Operations section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Commission Request	Recom- mended
.....	.....	.....	.....	.....	CAPITAL CONSTRUCTION		
.....	.....	.....	.....	.....	State Prison, Trenton		
.....	\$67,000	— \$59,000	\$8,000	\$7,981	Renovate hospital infirmary		
.....	113,000	— 113,000	.....	.....	X-Ray unit		
.....	75,402	.....	75,402	.....	Replace boiler		
.....	105,704	— 87,114	18,590	9,188	Equipment for vocational shop		
.....	22,983	— 12,500	10,483	10,369	Miscellaneous projects		
.....	36,000	.....	36,000	.....	Replace elevator		
.....	.....	50,000	50,000	.....	Replace roofs		
.....	199,530	34,303	233,833	210,916	State Prison, Rahway		
.....	199,775	.....	199,775	.....	Renovate infirmary		
.....	.....	.....	.....	.....	Conversion of wing #2 to individual cells		
.....	36,655	275,000	311,655	61,929	Renovate electrical service		
.....	65,903	908,520	974,423	120,087	Miscellaneous projects		
.....	.....	100,000	100,000	.....	Floor replacement		
.....	.....	489,517	489,517	.....	Security improvements		
.....	.....	325,000	325,000	.....	Window replacements, wings 1 and 4 ..		
.....	.....	60,000	60,000	.....	Roof replacement		
.....	14,599	.....	14,599	4,491	State Prison, Leesburg		
.....	.....	200,000	200,000	.....	Miscellaneous projects		
.....	.....	.....	.....	.....	Electrical conversion		
.....	85,989	— 53,608	32,381	5,519	Correctional Institution for Women, Clinton		
.....	49,992	— 170	49,822	.....	Miscellaneous projects		
.....	39,838	— 10,000	29,838	.....	Diagnostic Center, Avenel		
.....	.....	.....	.....	.....	Adult diagnostic and treatment center, new facility		
.....	13,379	9,521	22,900	2,370	Service road		
.....	.....	200,000	200,000	.....	Youth Reception and Correction Center, Yardville		
.....	6,635	— 6,304	331	.....	Fencing and tower		
.....	649,000	— 647,246	1,754	.....	Security screens		
.....	.....	187,000	187,000	16,014	Youth Correctional Institution, Bordentown		
.....	.....	50,000	50,000	.....	Miscellaneous projects		
.....	.....	225,000	225,000	.....	Vocational building		
.....	.....	.....	.....	.....	Electrical renovations		
.....	.....	.....	.....	.....	Guard tower		
.....	.....	.....	.....	.....	Visiting center		

860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer. gencies	Total Available	Expended		Commission Request	Recom- mended
CAPITAL CONSTRUCTION							
	126,583		126,583	65,782	Youth Correctional Institution, Annandale		
		240,000	240,000		Renovation of cottages		
	11,909		11,909		Boiler replacement		
					Miscellaneous projects		
	63,392	— 20,000	43,392	8,279	Training School for Boys, Jamesburg		
		20,000	20,000	15,884	Miscellaneous projects		
		97,901	97,901		Renovation of cottages		
					Steam line		
	2,050		2,050		Training School for Boys, Skillman		
	934,718	— 928,110	6,608		Employee housing		
	1,513,992	—1,363,618	150,374	3,075	Renovate kitchen facilities		
					Administrative segregation units, Trenton, Rahway		
	95,000		95,000	43,646	Master plan		
		500,000	500,000		Security improvements		
					Replacement of boilers at correctional institutions	\$2,500,000	1
					Renovate and repair correctional institu- tions	6,700,000	1
					Planning, design, and construction of correctional facilities	12,800,000	1
	21,347		21,347		Control—Miscellaneous capital		
	\$4,550,375	\$671,092	\$5,221,467	\$585,530	<i>Sub-Total</i>	\$22,000,000	
					<i>Less:</i>		
					<i>Federal, bond and other funds</i>	22,000,000	
	\$4,550,375	\$671,092	\$5,221,467	\$585,530	Total Appropriation, Department of Corrections		

It is recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that funds derived from the sale of any lands or buildings held by the Department of Corrections be appropriated for acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by the Department of Corrections.

¹ Funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

MISCELLANEOUS EXECUTIVE COMMISSIONS
ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
914. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
CAPITAL CONSTRUCTION							
					To reimburse the Federal government, when required, for funds advanced dur- ing construction of multi-purpose dams in the Delaware River Basin	\$2,000	
					Sub-Total Appropriation	\$2,000	

46100. RECREATION MANAGEMENT
911. PALISADES INTERSTATE PARK COMMISSION

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances of such revenues, as of June 30, 1977 be appropriated for capital projects and plans.

It is further recommended that in addition to the amounts hereinabove for capital construction at the New Jersey portion of the Palisades Interstate Park, there be appropriated such sums as may be received or receivable from the Federal government for capital construction purposes.

					Total Appropriation, Miscellane- ous Executive Commissions	\$2,000	
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DEBT SERVICE

350. DEPARTMENT OF PUBLIC UTILITIES

34500. PUBLIC BROADCASTING—DEBT SERVICE

The 1968 Bond Issue authorized an amount of \$7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The State now has a capability for the production

and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$371,057	\$371,057	\$371,057	Interest on Bonds	70	\$356,891	\$340,580	\$340,580
228,866	\$134	229,000	229,000	Redemption of Bonds	80	271,000	309,000	309,000
<u>\$599,923</u>	<u>.....</u>	<u>\$134</u>	<u>\$600,057</u>	<u>\$600,057</u>	Total Appropriation		<u>\$627,891</u>	<u>\$649,580</u>	<u>\$649,580</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$371,057	\$371,057	\$371,057	Interest on Public Building Con- struction Bonds (PL 1968, c. 128)	70	\$356,891	\$340,580	\$340,580
228,866	\$134	229,000	229,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	271,000	309,000	309,000
<u>\$599,923</u>	<u>.....</u>	<u>\$134</u>	<u>\$600,057</u>	<u>\$600,057</u>	Total Extraordinary		<u>\$627,891</u>	<u>\$649,580</u>	<u>\$649,580</u>

360. DEPARTMENT OF HEALTH

29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS—DEBT SERVICE

The Public Buildings Construction Fund, authorized by PL 1968, c. 128, may be used for facilities for narcotics addicts and drugs abusers.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$296,272	\$640	\$296,912	\$296,912	Interest on Bonds	70	\$285,579	\$122,621	\$122,621
183,134	183,134	183,000	Redemption of Bonds	80	217,000	111,000	111,000
<u>\$479,406</u>	<u>.....</u>	<u>\$640</u>	<u>\$480,046</u>	<u>\$479,912</u>	Total Appropriation		<u>\$502,579</u>	<u>\$233,621</u>	<u>\$233,621</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$296,272	\$640	\$296,912	\$296,912	Interest on Public Building Con- struction Bonds (PL 1968, c. 128)	70	\$285,579	\$122,621	\$122,621
183,134	183,134	183,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	217,000	111,000	111,000
<u>\$479,406</u>	<u>.....</u>	<u>\$640</u>	<u>\$480,046</u>	<u>\$479,912</u>	Total Extraordinary		<u>\$502,579</u>	<u>\$233,621</u>	<u>\$233,621</u>

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

49100. DEPARTMENT MANAGEMENT—DEBT SERVICE

The State Water Development Bond Fund (PL 1958, c. 35) provides for (1) the augmentation of natural surface water resources, (2) the protection and orderly development of natural ground water resources, and (3) designation of reservoir sites essential to the future growth of the State and the acquisition thereof when authorized by the Legislature. An amount of \$45,850,000 is authorized.

The State Recreation and Conservation Land Acquisition Bonds of 1961 and 1971 are for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. The 1961 Bond Issue authorized \$60,000,000 and the 1971 Bond Issue authorized \$80,000,000.

The Water Conservation Bond Fund of 1969 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.

The State Recreation and Conservation Land Acquisition and Development Bond Fund of 1974 authorized \$200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes, and to provide for State grants to assist municipalities and counties, and other units of local government to acquire and develop lands for recreation and conservation purposes.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recommended
\$12,244,719			\$12,244,719	\$12,244,719	Interest on Bonds	70 \$15,224,264	\$16,105,919	\$16,105,919
10,225,000			10,225,000	10,225,000	Redemption of Bonds	80 12,605,000	13,055,000	13,055,000
<u>\$22,469,719</u>			<u>\$22,469,719</u>	<u>\$22,469,719</u>	Total Appropriation	\$27,829,264	\$29,160,919	\$29,160,919
					<i>Distribution by Object</i>			
					Extraordinary—			
\$845,750			\$845,750	\$845,750	Interest on Water Development Bonds (PL 1958, c. 35)	70 \$767,000	\$688,250	\$688,250
967,200			967,200	967,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	70 893,200	819,200	819,200
6,186,269 } s900,000 }			7,086,269	7,086,269	Interest on Water Conservation Bonds (PL 1969, c. 127)	70 { 7,981,459 } s799,693 }	9,276,169	9,276,169
2,445,500 } s900,000 }			3,345,500	3,345,500	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	70 { 3,273,500 } s266,565 }	3,734,620	3,734,620
					Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	70 { 843,000 } s399,847 }	1,587,680	1,587,680
2,500,000			2,500,000	2,500,000	Redemption of Water Development Bonds (PL 1958, c. 35)	80 2,500,000	2,500,000	2,500,000
2,600,000			2,600,000	2,600,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46) ...	80 2,600,000	2,600,000	2,600,000
3,925,000			3,925,000	3,925,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	80 5,305,000	5,755,000	5,755,000
1,200,000			1,200,000	1,200,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165) ..	80 1,200,000	1,200,000	1,200,000
					Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	80 1,000,000	1,000,000	1,000,000
<u>\$22,469,719</u>			<u>\$22,469,719</u>	<u>\$22,469,719</u>	Total Extraordinary	\$27,829,264	\$29,160,919	\$29,160,919

500. DEPARTMENT OF EDUCATION

39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE

The 1973 Bond Issue authorized the issuance of \$25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The Public Buildings Construction Fund (PL 1968, c. 128), authorizes \$27,500,000 for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$1,522,649			\$1,522,649	\$1,522,649	Interest on Bonds	70	\$1,892,209	\$1,804,894	\$1,804,894
839,244			839,244	839,000	Redemption of Bonds	80	1,494,000	1,833,000	1,833,000
<u>\$2,361,893</u>			<u>\$2,361,893</u>	<u>\$2,361,649</u>	Total Appropriation		<u>\$3,386,209</u>	<u>\$3,637,894</u>	<u>\$3,637,894</u>
<i>Distribution by Object</i>									
Extraordinary—									
1,360,649			1,360,649	1,360,649	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	1,308,709	1,248,894	1,248,894
\$162,000			\$162,000	\$162,000	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	70	\$583,500	\$556,000	\$556,000
839,244			839,244	839,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	994,000	1,133,000	1,133,000
					Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	80	500,000	700,000	700,000
<u>\$2,361,893</u>			<u>\$2,361,893</u>	<u>\$2,361,649</u>	Total Extraordinary		<u>\$3,386,209</u>	<u>\$3,637,894</u>	<u>\$3,637,894</u>

540. DEPARTMENT OF HIGHER EDUCATION

39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE

The 1964, 1968, and 1971 Bond Issues financed construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Amounts of \$40,100,000,

\$202,500,000 and \$155,000,000 were authorized by the 1954, 1968, and 1971 Bond issues respectively.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recommended
\$18,833,869			\$18,833,869	\$18,833,869	Interest on Bonds	70	\$18,248,770	\$17,581,160	\$17,581,160
10,480,103			10,480,103	10,480,000	Redemption of Bonds	80	12,020,000	14,340,000	14,340,000
<u>\$29,313,972</u>			<u>\$29,313,972</u>	<u>\$29,313,869</u>	Total Appropriation		<u>\$30,268,770</u>	<u>\$31,921,160</u>	<u>\$31,921,160</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$1,027,200			\$1,027,200	\$1,027,200	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	70	\$981,600	\$923,200	\$923,200
10,019,519			10,019,519	10,019,519	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	9,637,020	9,196,560	9,196,560
6,287,150 \$1,500,000			7,787,150	7,787,150	Interest on Higher Education Construction Bonds (PL 1971, c. 164)	70	7,630,150	7,461,400	7,461,400
1,600,000			1,600,000	1,600,000	Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	80	2,000,000	2,000,000	2,000,000
6,180,103			6,180,103	6,180,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	7,320,000	8,340,000	8,340,000
2,700,000			2,700,000	2,700,000	Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	80	2,700,000	4,000,000	4,000,000
<u>\$29,313,972</u>			<u>\$29,313,972</u>	<u>\$29,313,869</u>	Total Extraordinary		<u>\$30,268,770</u>	<u>\$31,921,160</u>	<u>\$31,921,160</u>

600. DEPARTMENT OF TRANSPORTATION

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

The State Transportation Act of 1968 authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000. shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The Highway Improvement and Grade Crossing Elimination Act of 1930 authorized \$58,000,000 for road construction, bridge construction, construction of roads for institutions, and right-of-way acquisitions.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom-mended
\$27,527,998			\$27,527,998	\$27,527,998	Interest on Bonds	70	\$27,583,352	\$27,087,716	\$27,087,716
15,090,000			15,090,000	15,090,000	Redemption of Bonds	80	17,695,000	20,260,000	20,260,000
\$42,617,998			\$42,617,998	\$42,617,998	Total Appropriation		\$45,278,352	\$47,347,716	\$47,347,716
					<i>Distribution by Object</i>				
					Extraordinary—				
\$141,110			\$141,110	\$141,110	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	70	\$128,335	\$115,363	\$115,363
26,186,888 }			27,386,888	27,386,888	Interest on State Transportation Bonds (PL 1968, c. 126)	70	\$26,921,888		
1,200,000 }					Redemption of Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	80	\$533,129	26,972,353	26,972,353
640,000			640,000	640,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	80	645,000	660,000	660,000
14,450,000			14,450,000	14,450,000					
\$42,617,998			\$42,617,998	\$42,617,998	Total Extraordinary		\$45,278,352	\$47,347,716	\$47,347,716

700. DEPARTMENT OF HUMAN SERVICES

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

The Institution Construction Bond Issue of 1964 provided 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. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Buildings Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1977 Adjusted Approp.	Requested	Recom-mended
\$4,853,650			\$4,853,650	\$4,853,650	Interest on Bonds	70	\$4,643,379	\$4,527,724	\$4,527,724
4,748,206		\$269	4,748,475	4,748,475	Redemption of Bonds	80	5,158,450	5,630,000	5,630,000
\$9,601,856		\$269	\$9,602,125	\$9,602,125	Total Appropriation		\$9,801,829	\$10,157,724	\$10,157,724
					<i>Distribution by Object</i>				
					Extraordinary—				
\$391,156			\$391,156	\$391,156	Interest on State Institution Construction Bonds (PL 1960, c. 156)	70	\$359,375	\$327,719	\$327,719
857,920			857,920	857,920	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	70	817,040	775,320	775,320
3,604,574			3,604,574	3,604,574	Interest on Public Buildings Construction Bonds (PL 1968, c. 128)	70	3,466,964	3,424,685	3,424,685
1,125,000			1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	80	1,125,000	1,125,000	1,125,000
1,400,000			1,400,000	1,400,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	80	1,400,000	1,400,000	1,400,000
2,223,206		\$269	2,223,475	2,223,475	Redemption of Public Buildings Construction Bonds (PL 1968, c. 128)	80	2,633,450	3,105,000	3,105,000
\$9,601,856		\$269	\$9,602,125	\$9,602,125	Total Extraordinary		\$9,801,829	\$10,157,724	\$10,157,724

800. DEPARTMENT OF COMMUNITY AFFAIRS

79100. DEPARTMENT MANAGEMENT—DEBT SERVICE

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$628,300	\$628,300	\$628,300	Interest on Bonds	70	\$593,300	\$558,300	\$558,300
600,000	600,000	600,000	Redemption of Bonds	80	600,000	600,000	600,000
\$1,228,300	\$1,228,300	\$1,228,300	Total Appropriation		\$1,193,300	\$1,158,300	\$1,158,300
<i>Distribution by Object</i>									
Extraordinary—									
\$628,300	\$628,300	\$628,300	Interest on State Housing Assist- ance Bonds (PL 1968, c. 127) .	70	\$593,300	\$558,300	\$558,300
600,000	600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)	80	600,000	600,000	600,000
\$1,228,300	\$1,228,300	\$1,228,300	Total Extraordinary		\$1,193,300	\$1,158,300	\$1,158,300

860. DEPARTMENT OF CORRECTIONS

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

The Institution Construction Bond Issue of 1971 provided 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. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Buildings Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized.

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$1,648,863	\$1,648,863	\$1,648,863	Interest on Bonds	70	\$1,572,323	\$1,523,176	\$1,523,176
1,920,447	\$78	1,920,525	1,920,525	Redemption of Bonds	80	2,039,550	2,177,000	2,177,000
\$3,569,310	\$78	\$3,569,388	\$3,569,388	Total Appropriation		\$3,611,873	\$3,700,176	\$3,700,176
<i>Distribution by Object</i>									
Extraordinary—									
\$234,694	\$234,694	\$234,694	Interest on State Institution Con- struction Bonds (PL 1960, c. 156)	70	\$215,625	\$196,632	\$196,632
367,680	367,680	367,680	Interest on New Jersey Institu- tions Construction Bonds (PL 1964, c. 144)	70	350,160	332,280	332,280
1,046,489	1,046,489	1,046,489	Interest on Public Buildings Con- struction Bonds (PL 1968, c. 128)	70	1,006,538	994,264	994,264
675,000	675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	80	675,000	675,000	675,000
600,000	600,000	600,000	Redemption of New Jersey In- stitutions Construction Bonds (PL 1964, c. 144)	80	600,000	600,000	600,000
645,447	\$78	645,525	645,525	Redemption of Public Buildings Construction Bonds (PL 1968, c. 128)	80	764,550	902,000	902,000
\$3,569,310	\$78	\$3,569,388	\$3,569,388	Total Extraordinary		\$3,611,873	\$3,700,176	\$3,700,176

DEBT SERVICE SUMMARY

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recom- mended
\$67,927,377	\$640	\$67,928,017	\$67,928,017	\$70,400,067	\$69,652,090	\$69,652,090
44,315,000	481	44,315,481	44,315,000	52,100,000	58,315,000	58,315,000
<u>\$112,242,377</u>	<u>.....</u>	<u>\$1,121</u>	<u>\$112,243,498</u>	<u>\$112,243,017</u>	<u>\$122,500,067</u>	<u>\$127,967,090</u>	<u>\$127,967,090</u>
Total Interest							
Total Redemption							
Total Appropriation							

**NEW JERSEY GROSS INCOME TAX
PROPERTY TAX RELIEF FUND**

GENERAL STATE OPERATIONS

200. DEPARTMENT OF THE TREASURY

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION—PROPERTY TAX RELIEF FUND

A complete description of the program element may be found in the General State Operations section of the Budget.
the program budget presentation of the Department of the Treasury

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
					Administrative Costs of the Gross Income Tax and Homestead Exemption Acts	10	\$5,000,000	\$6,600,000	\$6,600,000
					Total Appropriation, Department of the Treasury		\$5,000,000	\$6,600,000	\$6,600,000
					<i>Distribution by Object</i>				
					Extraordinary—				
					Administrative costs of the collection of the Gross Income Tax ..	10	\$5,000,000	\$5,100,000	\$5,100,000
					Administrative costs of paying homestead exemptions	10		1,500,000	1,500,000
					Total Extraordinary		\$5,000,000	\$6,600,000	\$6,600,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that the unexpended balance as of June 30, 1977 in this account be appropriated.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated additional sums as may be required for the administration of the collection of the Gross Income Tax and the administration of the Homestead Exemptions Act.

STATE AID

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID—PROPERTY TAX RELIEF FUND

A complete description of the program elements may be found in the General State Operations section of the Budget.
the program budget presentation of the Department of the Treasury

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1977 Adjusted Approp.	Requested	Recom- mended
					Business Personal Property Tax Replacement	30		\$50,500,000	\$50,500,000
					Sub-Total Appropriation ...			\$50,500,000	\$50,500,000
					<i>Distribution by Object</i>				
					Extraordinary—				
					Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	30		\$50,500,000	\$50,500,000
					Total Extraordinary			\$50,500,000	\$50,500,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES—STATE AID—PROPERTY TAX RELIEF FUND

A complete description of the program elements may be found in the General State Operations section of the Budget.
the program budget presentation of the Department of the Treasury

APPROPRIATION DATA

Year Ending June 30, 1976					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Ref. Adjusted Key Approp.	Requested	Recom- mended	
.....	Revenue sharing	10	\$25,000,000	\$50,000,000	\$50,000,000
.....	Homestead exemptions	20	130,000,000	266,000,000	266,000,000
.....	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	22,000,000	58,000,000	58,000,000
.....	Sub-Total Appropriation		\$177,000,000	\$374,000,000	\$374,000,000
<i>Distribution by Object</i>									
Extraordinary—									
.....	Distribution of revenue sharing funds to qualifying municipi- palities	10	\$25,000,000	\$50,000,000	\$50,000,000
.....	Payments to homeowners for homestead exemptions	20	130,000,000	266,000,000	266,000,000
.....	State reimbursement to municipi- palities for senior citizens' and veterans' tax exemptions	30	22,000,000	58,000,000	58,000,000
.....	Total Extraordinary		\$177,000,000	\$374,000,000	\$374,000,000
.....	Total Appropriation, De- partment of the Treasury		\$177,000,000	\$424,500,000	\$424,500,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior citizens' and veterans' tax exemptions and for additional payments to home owners qualifying for homestead exemptions.

500. DEPARTMENT OF EDUCATION-
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS—PROPERTY TAX RELIEF FUND

The State provides funds for public education under Title 18A and 54A. A complete description of the program subcategories 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 and State Aid sections of the budget.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROPERTY TAX RELIEF FUND PROGRAM ELEMENTS	1977 Ref. Adjusted Key Approp.	Requested	Recom- mended
.....	General Formula Aid	10)	\$341,105,968	\$341,105,968
.....	Special Education	20)	80,205,182	80,205,182
.....	School Building Aid	40)	\$374,000,000	33,916,049
.....	Pupil Transportation	50)	49,795,877	49,795,877
.....	Total Appropriation, Department of Education		\$374,000,000	\$505,023,076
<i>Distribution by Object</i>								
<i>Grants-in-Aid—</i>								
For allocation consistent with the provisions of PL 1976, c. 64 and PL 1976, c. 113								
.....	Current expense equalization aid (NJSA 18A:7A-1 et seq.)	(244,838,850)	\$341,105,968	\$341,105,968
.....	Special education program	(11,395,182)	10,395,182	10,395,182
.....	Building aid (NJSA 18A:7A-1 et seq.)	(28,920,172)	33,916,049	33,916,049
.....	Pupil transportation	(40,844,193)	49,795,877	49,795,877
.....	Emergency fund	(300,000)		
.....	Compensatory education research and development	(980,000)	1,710,000	1,710,000
.....	Compensatory aid	(33,003,000)	57,000,000	57,000,000
.....	Bilingual aid	(4,536,719)	6,100,000	6,100,000
.....	Local vocational aid	(4,076,775)	5,000,000	5,000,000
.....	Unallocated	(5,105,109)		
.....	Total supplemental distribution	(\$374,000,000)		
.....	Total Grants-in-Aid	\$374,000,000	\$505,023,076	\$505,023,076

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

NON-STATE FUNDS

FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1977 in the several Federal, Dedicated, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1977-78, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Summaries or as may be specified otherwise in this budget.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS SYSTEMS AND COMMUNICATIONS—DATA PROCESSING CENTER

A complete description of the program subcategory and element, associated evaluation data, position data, and other related appropriations may be found in the program budget presentation of the

Department of Law and Public Safety in the General State Operations section of the budget.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions					213	249	260	266	264
APPROPRIATION DATA									
Year Ending June 30, 1976									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
.....	.....	\$1,950,393	\$1,950,393	\$1,950,393	Salaries	1977	Year Ending June 30, 1978		
.....	.....	117,397	117,397	117,397	Materials and Supplies	Adjusted Approp.	Requested	Recom- mended	
.....	.....	703,184	703,184	703,184	Services Other Than Personal	\$2,303,382	\$2,978,254	\$2,677,084	
.....	.....	2,518	2,518	2,518	Maintenance of Property	187,301	307,579	225,313	
.....	{ \$171,068 }	.....	.....	.....	.....	1,748,666	1,997,003	1,813,142	
.....	{ R5,244,729 }	—3,123,024	2,292,773	1,953,014	Extraordinary	730	9,202	880	
.....	.....	49,532	49,532	49,532	Additions and Improvements	3,000	5,000	3,000	
.....	.....	300,000	300,000	300,000	Capital	4,917	5,380	4,780	
.....	\$5,415,797	.....	\$5,415,797	\$5,076,038	Total Appropriation	\$4,247,996	\$5,302,418	\$4,724,199	

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY 78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS CENTRAL VEHICLE FLEET MANAGEMENT

The Central Motor Pool maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Ham-
monton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the

pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

EVALUATION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Total number of pool vehicles .....					.....	.....	.....	.....	.....
At end of the fiscal year					2,794	3,042	3,050 ^a	3,042	3,042
Average during fiscal year					2,764	2,918	3,050 ^a	3,042	3,042
On daily assignment					450	606	500	606	606
On permanent assignment					2,344	2,436	2,550	2,436	2,436
Total vehicle miles .....					.....	.....	.....	.....	.....
Operated during fiscal year					38,467,852	38,100,000	43,920,000	38,100,000	38,100,000
Average miles per vehicle					13,768	12,525	14,400	12,525	12,525
Average expenditures per vehicle mile .....					.....	.....	.....	.....	.....
Salaries, supplies, service, maintenance					\$0.070	\$0.080	\$0.084	\$0.104	\$0.098
Replacements					\$0.066	\$0.058	.....	\$0.039	\$0.039
Total					\$0.136	\$0.138	\$0.084	\$0.143	\$0.137
OPERATING DATA									
Mechanic personnel					30	31	40	76	76
Ratio: Mechanic personnel/vehicles					1/93	1/98	1/76	1/40	1/40
POSITION DATA									
Authorized Positions					61	64	71	114	114

^a Estimated increase reflects anticipated purchases made by various agencies.

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
CENTRAL VEHICLE FLEET MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
.....		\$642,397	\$642,397	\$642,397	Salaries	\$631,053	\$1,091,631	\$911,631
.....		1,525,413	1,525,413	1,525,413	Materials and Supplies	1,794,658	1,663,124	1,663,124
.....		439,232	439,232	439,232	Services Other Than Personal	687,813	715,887	715,887
.....		2,621,082	2,621,082	2,621,082	Maintenance of Property	577,879	1,958,590	1,937,350
.....	{ \$981,179 }	—5,569,553	1,885,834	3,726	Extraordinary	3,250	3,000	3,000
.....	{ R6,474,208 }				Additions and Improvements .....	.....	.....
.....		341,429	341,429	341,429				
.....	\$7,455,387	.....	\$7,455,387	\$5,573,279	Total Appropriation	\$3,694,653	\$5,432,232	\$5,230,992

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient

to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund pursuant to the purchase act (RS 52:25-1 et seq.).

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Number of orders processed	10,600	10,014	11,000	11,500	11,500
Value of order processed	\$10,700,000	\$12,000,000	\$13,000,000	\$13,000,000	\$13,000,000
Value of inventory, June 30	\$1,600,000	\$1,300,000	\$1,600,000	\$1,600,000	\$1,600,000

POSITION DATA

Authorized Positions	29	33	38	38
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APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
		\$327,665	\$327,665	\$327,665	Salaries	\$325,194	\$414,924	\$414,924
		66,706	66,706	66,706	Materials and Supplies	124,420	112,500	112,500
		75,740	75,740	75,740	Services Other Than Personal	47,422	66,000	65,063
		26,428	26,428	26,428	Maintenance of Property	21,380	64,427	64,427
	R\$12,014,454	—496,539	11,517,915	11,077,127	Extraordinary	13,003,000	13,005,000	13,005,000
					Additions and Improvements	34,825	10,920	10,920
.....	\$12,014,454	.....	\$12,014,454	\$11,573,666	Total Appropriation	\$13,556,241	\$13,673,771	\$13,672,834

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING CENTER

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are: centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's service records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
EVALUATION DATA					
Payroll					
W-2 Forms issued	86,286	86,661	88,000	88,000	88,000
Checks prepared	1,798,517	1,990,673	1,982,864	2,000,000	2,000,000
Savings bonds issued	247,029	247,878	272,349	255,000	255,000
Health benefits enrollment	51,552	48,823	56,886	50,000	50,000
Prescription drug plan enrollment	19,580	45,432	20,000	47,000	47,000

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING CENTER

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Taxation					
Employee gross income tax transactions			3,000,000	3,000,000	3,000,000
Employer gross income tax transactions			1,200,000	1,800,000	1,800,000
Gross income tax-estimated returns transactions			250,000	800,000	800,000
Employee gross income tax refunds			2,000,000	2,000,000	2,000,000
Homestead rebate checks issued			1,500,000	3,000,000	3,000,000
All other tax system transactions	3,931,923	3,586,930	4,616,000	6,751,800	6,751,800
All tax system reports	3,768	3,880	3,909	4,649	4,649
General Computer Services					
Lottery commission outlets	4,000	4,000	4,000	4,000	4,000
Lottery tickets printed	181,280,000	113,000,000	113,000,000	113,000,000	113,000,000
Lottery claims processed	271,200	316,500	292,600	315,000	315,000
Medicaid surveillance recipient/provider transactions	12,000,000	13,500,000	14,000,000	14,000,000	14,000,000
Medicaid nursing homes transactions processed	360,000	620,000	435,000	630,000	630,000
Election law enforcement transactions	60,000	120,000	75,000	130,000	130,000
Appropriation/revenue accounting transactions	1,009,304	1,155,066	1,200,000	1,295,000	1,295,000
Corporation information inquiry system transactions				733,800	733,800
Pension checks issued	618,000	625,000	650,000	716,000	716,000

POSITION DATA

Authorized Positions	160	192	194	208	208
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APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
		\$2,018,579	\$2,018,579	\$2,018,579	Salaries	\$2,135,489	\$2,662,000	\$2,662,000
		282,453	282,453	282,453	Materials and Supplies	282,000	306,600	306,600
		1,874,780	1,874,780	1,874,780	Services Other Than Personal	1,663,069	2,551,100	2,551,100
		177,536	177,536	177,536	Maintenance of Property	236,600	19,000	19,000
	{ \$442,577 }				Extraordinary			
	{ R4,380,193 }	—4,407,980	414,790	951	Additions and Improvements	30,800	21,800	21,800
		54,632	54,632	54,632				
	\$4,822,770		\$4,822,770	\$4,408,931	Total Appropriation	\$4,347,958	\$5,560,500	\$5,560,500

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30 effective February 1, 1976 to centralize the functions of press and public relations services. The organization will operate

as a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
POSITION DATA					
Authorized Positions			(43) ^a	43	43

^a Positions were established during FY 1976-77, at which time positions were abolished in agencies receiving services rendered by this Office.

APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
					Salaries	(\$659,157)	\$671,997	\$626,200
					Materials and Supplies	(74,000)	80,000	80,000
					Services Other Than Personal	(136,461)	152,500	148,500
					Maintenance of Property	(19,000)	25,000	20,000
					Additions and Improvements	(10,000)	22,000	13,000
					Total Appropriation	2(\$898,618)	\$951,497	1\$887,700

¹ See recommendation at the beginning of this section.

² Reflects anticipated charges to agencies, for comparison purposes only.

200. DEPARTMENT OF THE TREASURY—Continued
79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
GENERAL SUPPORT SERVICES
PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of

State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1975	FY 1976	FY 1977	Estimate FY 1978	Estimate FY 1978
Orders processed	2,873	3,292	2,900	3,500	3,500
Pages printed	39,868,608	38,091,308	40,000,000	40,000,000	40,000,000
Paper masters (typed or photo)	50,224	84,571	50,000	90,000	90,000
Metal offset plates	6,486	4,900	6,500	5,000	5,000
Sheets collated	16,423,412	13,747,513	16,500,000	14,000,000	14,000,000
Sheets folded	2,485,000	2,171,000	2,500,000	2,500,000	2,500,000
Items bound, padded, and punched	5,927,039	7,550,551	6,000,000	8,000,000	8,000,000

POSITION DATA

Authorized Positions	14	14	14	14	14
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APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
		\$121,191	\$121,191	\$121,191	Salaries	\$118,923	\$137,361	\$137,361
		158,736	158,736	158,734	Materials and Supplies	207,250	200,500	200,500
		13,924	13,924	13,924	Services Other Than Personal	11,500	14,860	14,860
		10,797	10,797	10,797	Maintenance of Property	10,000	11,000	11,000
	{ \$26,273 }							
	{ R304,590 }	—304,648	26,215	2,591	Extraordinary			
.....	\$330,863	.....	\$330,863	\$307,237	Total Appropriation	\$347,673	\$363,721	\$363,721

¹ See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
GENERAL SUPPORT SERVICES
MICROFILM SECTION

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates

as a revolving fund, with costs of time and material reimbursed by the user agencies.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Reels of film produced	2,202	1,500	2,200	1,980	1,980
Number of images	20,631,341	17,000,000	22,000,000	22,000,000	22,000,000

POSITION DATA

Authorized Positions	10	13	13	14	14
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APPROPRIATION DATA

Year Ending June 30, 1976						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (T) Emergencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended
		\$92,158	\$92,158	\$92,158	Salaries	\$89,451	\$107,991	\$107,991
		63,482	63,482	63,482	Materials and Supplies	90,006	90,900	90,900
		5,986	5,986	5,986	Services Other Than Personal	7,350	7,300	7,300
		7,179	7,179	7,179	Maintenance of Property	8,700	8,000	8,000
	{ \$25,084 }							
	{ R184,256 }	—177,867	31,473	400	Extraordinary			
		9,062	9,062	9,062	Additions and Improvements		2,000	2,000
.....	\$209,340	.....	\$209,340	\$178,267	Total Appropriation	\$195,507	\$216,191	\$216,191

¹ See recommendation at the beginning of this section.

350. DEPARTMENT OF PUBLIC UTILITIES
34500. PUBLIC BROADCASTING—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by PL 1968, c. 128. Within this fund, established from the proceeds of a bond issue, not more than \$7,500,000 may be used for the construction of a Statewide television and radio network.

The 1977 adjusted appropriation of \$802,588 includes \$11,419 for which contracts for specific projects are in force and \$791,169 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$2,442	{ \$365,306 R 360,000 }	—\$533,000		\$2,442	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	\$192,306		
159,381	40,620		\$925	160,306	Advance planning for Public Broadcasting Authority facilities	39,695		
7,942,447	82,655		38,818	7,981,265	Completed projects	43,837		
		533,000	6,250	6,250	Renovations—North Jersey studio	526,750		
\$8,104,270	\$848,581		\$45,993	\$8,150,263	Total Appropriation	\$802,588		1

¹ See recommendation at the beginning of this section.

360. DEPARTMENT OF HEALTH
23300. NARCOTIC AND DRUG ABUSE CONTROL—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund, authorized by PL 1968, c. 128, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

which contracts for specific projects are in force and \$4,403,804 which is allocated to projects but not contracted for as of June 30, 1976.

PL 1976, c. 59 returned \$3.3 million of the amount available to the Department of Human Services.

The 1977 adjusted appropriation of \$4,428,794 includes \$24,990

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$1,491,747	\$4,508,253		\$79,459	\$1,571,206	Facilities for narcotic addicts and drug abusers	\$4,428,794		
\$1,491,747	\$4,508,253		\$79,459	\$1,571,206	Total Appropriation	\$4,428,794		1

¹ See recommendation at the beginning of this section.

380. DEPARTMENT OF LABOR AND INDUSTRY
59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER

POSITION DATA		Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions		212	225	240	242	239

APPROPRIATION DATA						1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
		\$2,499,054	\$2,499,054	\$2,499,054	Salaries	\$2,776,278	\$3,158,630	\$3,076,739
		264,386	264,386	264,386	Materials and Supplies	222,393	383,660	221,760
		2,812,967	2,812,967	2,812,967	Services Other Than Personal	2,485,846	2,678,452	1,823,124
		11,760	11,760	11,760	Maintenance of Property	12,000	63,275	9,325
	{ \$1,245,001 R 5,119,091 }	—5,601,130	762,962	377,977	Extraordinary	501,230	650,598	423,013
		12,963	12,963	12,963	Additions and Improvements	34,000	39,000	34,000
	\$6,364,092		\$6,364,092	\$5,979,107	Total Appropriation	\$6,031,747	\$6,973,615	\$5,587,961

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS

WATER SUPPLY OPERATING FUND

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a

source of public and industrial water supply. The recreational facilities at the two reservoirs are managed by other agencies of this Department.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions					52	52	52	61	53
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recom- mended		
		\$497,409	\$497,409	\$493,630	\$518,378	\$675,560	\$561,272		
		72,509	72,509	56,048	81,653	110,500	82,553		
		62,740	62,740	52,955	57,369	68,910	65,710		
	\$16,500	80,590	97,090	90,278	67,500	121,450	79,165		
	{ 6,046 }								
	{ R800,382 }	—725,300	81,128	69,810	75,100	98,300	91,300		
		12,052	12,052	11,945		21,415	10,000		
	\$822,928		\$822,928	\$774,666	Total Appropriation	\$800,000	\$1,096,135	\$890,000	

¹ See recommendation at the beginning of this section.

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS

STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund (C58:22-1 et seq.) provides funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are: (1) construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range Statewide investigation to assure the protection and

orderly development of natural groundwater resources; and (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

The 1977 appropriation of \$1,049,504 includes \$43,490 for which contracts for specific projects are in force and \$1,006,014 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Expended to June 30, 1975	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1977 Adjusted Approp.	Requested	Recom- mended
\$2,434,540				\$2,434,540			
126,305				126,305			
1,709,452	\$2,000	—\$2,000		1,709,452			
68,066				68,066			
167,597	{ R1,622 }	6,240		167,597			
35,206,059	4,240	— 4,240		35,206,059	\$10,278		
1,225,773	23,839	86,200	\$86,200	1,311,973			
74,903	25,097			74,903	23,839		
1,582,494	267,506		97	1,582,591	25,097		
865,044	134,959	—86,200	5,000	870,044	267,409		
577,470	672,531			577,470	43,759		
996,454	6,591			996,454	672,531		
123,341				123,341	6,591		
\$45,157,498	\$1,140,801		\$91,297	\$45,248,795	Total Appropriation	\$1,049,504	1

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

41400. POLLUTION CONTROL—NON-STATE FUNDS

WATER CONSERVATION BOND FUND

This fund (PL 1969, c. 127) authorizes the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational

and other public purposes. The 1977 appropriation of \$129,710,819 includes \$60,382,600 for which contracts for specific projects are in force and \$69,328,219 which is allocated to projects but not contracted for as of June 30, 1976. Of the total authorized bond amount, \$649,648 remains unappropriated.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$972,791	{ \$177,209 }		\$1,371,097	\$2,343,888	Waste Water Treatment Facilities			
	{ 1,300,000 }				Engineering costs	\$106,112		
	{ 26,094,170 }							
38,261,758	{R 4,841,343 }		2,119,068	40,380,826	Loans for engineering plans	28,816,445		
	{ 111,459,097 }							
61,182,090	{R 116 }		36,094,387	97,276,477	Construction grants	75,364,826		
19,701				19,701	Expenses for issuing officials			
\$100,436,340	\$143,871,935		\$39,584,552	\$140,020,892	<i>Sub-Total</i>	\$104,287,383		
					Water Supply Facilities			
\$896,040	\$380,456	\$300,000	\$47,346	\$943,386	Acquisition and engineering costs	\$633,110		
	1,200,000				Comprehensive water supply master plan	1,200,000		
	15,000,000		3,999,992	3,999,992	Round Valley reservoir release pipe	11,000,008		
	{ 12,730,528 }							
14,713,506	{R 440 }	— 300,000	1,740,538	16,454,044	Acquisition of real property for future water supply facilities	10,690,430		
100,112	1,899,888			100,112	Design and engineering for future con- struction of water supply facilities	1,899,888		
\$15,709,658	\$31,211,312		\$5,787,876	\$21,497,534	<i>Sub-Total</i>	\$25,423,436		
\$116,145,998	\$175,083,247		\$45,372,428	\$161,518,426	Total Appropriation	\$129,710,819		1

¹ See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961

This fund is for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. This statement represents the cash condition of the

fund. The 1977 appropriation of \$1,311,575 includes \$377,262 for which contracts for specific projects are in force and \$934,313 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$3,065,137	\$11,035			\$3,065,137	Salaries	\$11,035		
75,536				75,536	Materials and Supplies			
4,231,353	42,637	\$13,400	\$6,070	4,237,423	Services Other Than Personal	49,967		
38,130				38,130	Maintenance of Property			
	{R 73,697 }							
62,891,878	{ 831,553 }	— 13,400		62,891,878	Acquisition of Land	891,850		
366,395	418,843		60,120	426,515	Additions and Improvements	358,723		
\$70,668,429	\$1,377,765		\$66,190	\$70,734,619	Total Appropriation	\$1,311,575		1

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

The State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165) was established from the proceeds of an \$80,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making

of grants to local governments. This statement represents the cash condition of the fund.

The 1977 appropriation of \$22,695,717 includes \$8,066,261 for which contracts for specific projects are in force and \$14,629,456 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$11,941				\$11,941	Salaries			
801,530	\$663,498	\$297,500	\$72,879	874,409	Services Other Than Personal	\$888,119		
169,693				169,693	Maintenance of Property			
26,993,189	{R1,013,496}							
24,584,159	{17,943,678}	—297,500	5,881,244	32,874,433	State acquisitions	12,778,430		
25,365	15,415,841		6,386,673	30,970,832	State grants to local units	9,029,168		
				25,365	Expenses of issuing officials			
\$52,585,877	\$35,036,513		\$12,340,796	\$64,926,673	Total Appropriation	\$22,695,717		1

¹ See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

The State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102) was established from the proceeds of a \$200,000,000 bond issue. Its purpose is the acquisition of land for multiple uses and the development of recreational areas within the State. Such land and development may be financed directly by the State or by the making of grants to local governments. This

statement represents the cash condition of the fund. The 1977 appropriation of \$73,716,588 includes \$13,891,310 for which contracts for specific projects are in force and \$59,825,278 which is allocated to projects but not contracted for as of June 30, 1976. Of the total authorized bond amount, \$114,990,792 remain unappropriated.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
	\$25,000,000		\$2,171,499	\$2,171,499	State acquisition	\$22,828,501		
	15,000,000		6,142,020	6,142,020	Local acquisition grants	8,857,980		
	30,000,000		2,844,893	2,844,893	State development	27,155,107		
	15,000,000		125,000	125,000	Local development grants	14,875,000		
	9,208		9,208	9,208	Expenses of issuing officials			
	\$85,009,208		\$11,292,620	\$11,292,620	Total Appropriation	\$73,716,588		1

¹ See recommendation at the beginning of this section.

500. DEPARTMENT OF EDUCATION

32300. SCHOOL PROGRAMS—NON-STATE FUNDS

STATE FACILITIES FOR HANDICAPPED FUND

This bond issue (PL 1973, c. 149) authorized the issuance of \$25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The 1977 adjusted appropriation of \$4,304,884 includes \$3,114,341 for which contracts for specific projects are in force and \$1,190,543 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$192,889	{S\$1,500,000}				Marie H. Katzenbach School	\$4,304,884		
	{R 281,202}		\$283,429	\$476,318				
	{2,807,111}							
	s 1,335		1,335	1,335	Expenses of issuing officials			
\$192,889	\$4,589,648		\$284,764	\$477,653	Total Appropriation	\$4,304,884		

500. DEPARTMENT OF EDUCATION—Continued
32500. VOCATIONAL EDUCATION PROGRAMS—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund (PL 1968, c. 128), established from the proceeds of a bond issue, not more than \$27,500,000

may be used for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$14,211,018	\$2,850,103				Construction projects—Vocational Schools			
1,901,221	5,000,000		\$7,850,103	\$22,061,121	Completed projects			
\$16,112,239	\$7,850,103		\$7,850,103	\$23,962,342	Total Appropriation			1

¹ See recommendation at the beginning of this section.

540. DEPARTMENT OF HIGHER EDUCATION
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
STATE HIGHER EDUCATION FUND

This bond issue (PL 1959, c. 176) finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior budgets present the com-

plete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$14,500	\$1,354		\$1,354	\$15,854	Jersey City State College			
\$14,500	\$1,354		\$1,354	\$15,854	Maintenance and office facility acquisition			
					Total Appropriation			

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION CONSTRUCTION FUND

This bond issue (PL 1964, c. 223) finances construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior budgets present the complete listing and costs of all projects. This statement supple-

ments that data. The 1977 adjusted appropriation of \$27,910 includes \$12,535 for which contracts for specific projects are in force and \$15,375 which is allocated to projects but not contracted as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$106,991	\$5,445		\$179,414	\$286,405	Administrative expense, central office	\$15,375		
6,560,711	189,344		663	6,561,374	Completed facilities, State colleges, 1976..	12,535		
\$6,667,702	\$207,987		\$180,077	\$6,847,779	Total Appropriation	\$27,910		

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1977 adjusted appropriation of \$6,258,957 includes \$520,292 for which contracts for specific projects are in force and \$5,738,665 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$832,836	\$218,781		\$30,686	\$863,522	Glassboro State College			
3,515,188	173,042	\$11,767	168,127	3,683,315	Utilities, water tower, drainage of athletic areas	\$188,095		
2,056,396	154,590	3,421	67	2,056,463	Academic classroom building	16,682		
	584,600		2,887	2,887	Music education building	151,102		
					Building renovations	581,713		
\$6,404,420	\$1,131,013	\$8,346	\$201,767	\$6,606,187	Sub-Total	\$937,592		

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS PUBLIC BUILDINGS CONSTRUCTION FUND

Year Ending June 30, 1976						Year Ending June 30, 1978		
Expended to June 30, 1974	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1977 Adjusted Approp.	Requested	Recommended
\$3,498,441	\$60,107		\$42,774	\$3,541,215	Jersey City State College			
					Academic facility	\$17,333		
\$3,498,441	\$60,107		\$42,774	\$3,541,215	Sub-Total	\$17,333		
\$35,918	\$84,082		\$29,022	\$64,940	Kean College of New Jersey			
175,213	64,787		705	175,918	Campus lighting	\$55,060		
5,775,660	206,955		137,076	5,912,736	Math Science building planning	64,082		
					Roads, walks, parking	69,879		
\$5,986,791	\$355,824		\$166,803	\$6,153,594	Sub-Total	\$189,021		
\$7,508,756	\$38,351		\$11,370	\$7,520,125	The William Paterson College of New Jersey			
145,241	34,759		5,469	150,711	Academic facility science complex	\$26,981		
\$7,653,997	\$73,110		\$16,839	\$7,670,836	Classroom office building, planning	29,290		
					Sub-Total	\$56,271		
\$1,361,415	\$89,558	\$2,499	\$66,840	\$1,428,255	Montclair State College			
3,957,341	58,554	158	3,721	3,961,062	Utilities expansion	\$20,219		
853,190	79,837	86	19,786	872,976	Math-Science building	54,675		
987,691	505,309	21,006	486,129	1,473,820	Library addition	59,965		
					Land acquisition	40,186		
\$7,159,637	\$733,258	\$18,263	\$576,476	\$7,736,113	Sub-Total	\$175,045		
\$6,029,923	\$150,296		\$92,633	\$6,122,556	Trenton State College			
\$6,029,923	\$150,296		\$92,633	\$6,122,556	Academic facilities	\$57,663		
					Sub-Total	\$57,663		
\$12,256,216	\$290,273		\$244,815	\$12,501,031	Ramapo College of New Jersey			
\$12,256,216	\$290,273		\$244,815	\$12,501,031	Phase I and Phase II facilities	\$45,458		
\$27,487,409	\$406,162	\$10,393	\$207,706	\$27,695,115	Sub-Total	\$45,458		
\$76,476,834	\$3,200,043	\$37,002	\$1,549,813	\$78,026,647	Completed facilities, State Colleges	\$208,849		
\$45,777,896	\$227,393	\$37,002	\$96,561	\$45,874,457	Sub-Total State Colleges	\$1,687,232		
					Sub-Total County Community Colleges	\$93,830		
		\$1,937,572	\$134,083	\$134,083	Rutgers, The State University			
\$2,287,541	\$25,460	110,000	44,827	2,332,368	Douglass/Cook classroom, office building renovate food science building and language building	\$1,803,489		
1,039,469	2,056,531	—1,937,572	92,291	1,131,760	Land acquisition and utilities	90,633		
3,897,559	176,441		106,737	4,004,296	Utilities—Kilmer	26,668		
2,827,579	73,411		49,989	2,877,568	Psychology building—Busch	69,704		
4,154,493	120,507		86,828	4,241,321	Classroom physical education—Camden	23,422		
37,516,081	197,158	—110,000	84,834	37,600,915	Instruction building—Camden	33,679		
					Completed facilities, Rutgers, The State University	2,324		
\$51,722,722	\$2,649,508		\$599,589	\$52,322,311	Sub-Total	\$2,049,919		
\$6,405,111	{R\$3,372,000}		\$1,796,390	\$8,201,501	College of Medicine and Dentistry of New Jersey			
11,248,240	852,366			11,248,240	Teaching facilities at Rutgers campus	\$2,427,976		
					Completed facilities, College of Medicine and Dentistry			
\$17,653,351	\$4,224,366		\$1,796,390	\$19,449,741	Sub-Total	\$2,427,976		
\$7,997,426				\$7,997,426	New Jersey Institute of Technology			
\$7,997,426				\$7,997,426	Completed facilities			
\$199,628,229	\$10,301,310		\$4,042,353	\$203,670,582	Sub-Total			
					Total Appropriation	\$6,258,957		

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDING CONSTRUCTION FUND

This bond issue (PL 1971, c. 164) finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes. An amount of \$155,000,000 is authorized. The 1977 adjusted appropriation of \$29,157,934 includes

\$9,731,923 for which contracts for specific projects are in force and \$19,426,011 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$38,697	\$2,076,703	—\$1,060,000	\$43,682	\$82,379	Glassboro State College			
					Alterations and renovations to existing structures	\$973,021		
996,425	503,575	— 55,400	115,001	1,111,426	Site development and utilities	333,174		
<u>\$1,035,122</u>	<u>\$2,580,278</u>	<u>—\$1,115,400</u>	<u>\$158,683</u>	<u>\$1,193,805</u>	<i>Sub-Total</i>	<u>\$1,306,195</u>		
\$1,319,918	\$745,082		\$582,676	\$1,902,594	Jersey City State College			
					Alterations and renovations to existing structures	\$162,406		
629,444	270,556		261,364	890,808	Site development and utilities	9,192		
174,535	50,465		26,518	201,053	Maintenance building	23,947		
283,531	26,469		14,289	297,820	Office building	12,180		
	\$1,300,000		100,394	100,394	Phase II Hepburn Hall renovations	1,199,606		
<u>\$2,407,428</u>	<u>\$2,392,572</u>		<u>\$985,241</u>	<u>\$3,392,669</u>	<i>Sub-Total</i>	<u>\$1,407,331</u>		
\$837,833	\$162,167		\$96,744	\$934,577	Kean College of New Jersey			
					Alterations, renovations to existing structures	\$65,423		
4,216,370	283,630		242,645	4,459,015	Academic classroom building	40,985		
1,921,283	78,717		67,608	1,988,891	Site development and utilities	11,109		
<u>\$6,975,486</u>	<u>\$524,514</u>		<u>\$406,997</u>	<u>\$7,382,483</u>	<i>Sub-Total</i>	<u>\$117,517</u>		
\$709,362	\$90,638		\$54,224	\$763,586	The William Paterson College of New Jersey			
					Alterations and renovations to existing structures	\$36,414		
1,409,569	514,230		131,966	1,541,535	Site development and utilities	382,264		
<u>\$2,118,931</u>	<u>\$604,868</u>		<u>\$186,190</u>	<u>\$2,305,121</u>	<i>Sub-Total</i>	<u>\$418,678</u>		
\$744,022	\$155,978	— 538	\$123,385	\$867,407	Montclair State College			
					Alterations and renovations to existing structures	\$32,055		
1,076,925	223,075	— 134,123	65,937	1,142,862	Site development and utilities	23,015		
552,442	47,558	— 380	18,139	570,581	Maintenance building	29,039		
	600,000		600,000	600,000	Housing site development			
<u>\$2,373,389</u>	<u>\$1,026,611</u>	<u>— \$135,041</u>	<u>\$807,461</u>	<u>\$3,180,850</u>	<i>Sub-Total</i>	<u>\$84,109</u>		
\$184,325	\$1,875,569		\$528,245	\$712,570	Trenton State College			
					Alterations and renovations to existing structures	\$1,347,324		
1,656,699	1,036,108		960,582	2,617,281	Athletic fields site development and utilities	75,526		
<u>\$1,841,024</u>	<u>\$2,911,677</u>		<u>\$1,488,827</u>	<u>\$3,329,851</u>	<i>Sub-Total</i>	<u>\$1,422,850</u>		
\$5,280,406	\$229,040		\$152,739	\$5,433,145	Ramapo College of New Jersey			
2,249,442	281,127		174,418	2,423,860	Science building	\$76,301		
2,528,676	810,604	— \$203,803	154,684	2,683,360	Physical education building	106,709		
					Athletic fields, site development, and utilities	452,117		
	\$4,000,000	250,000	251,644	251,644	New library building and phase I alterations	3,998,356		
<u>\$10,058,524</u>	<u>\$5,320,771</u>	<u>\$46,197</u>	<u>\$733,485</u>	<u>\$10,792,009</u>	<i>Sub-Total</i>	<u>\$4,633,483</u>		

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDING CONSTRUCTION FUND

Expended to June 30, 1975	Year Ending June 30, 1976					Year Ending June 30, 1978		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1977 Adjusted Approp.	Requested	Recom- mended
\$8,812,636	\$987,364	.....	\$567,042	\$9,379,678	Richard Stockton State College			
1,878,039	121,961	.....	94,242	1,972,281	Academic facilities, phase III	\$420,322	.....	.....
.....	s500,000	.....	435,700	435,700	Site development and utilities	27,719	.....	.....
					Theater equipment and phase I renovations	64,300	.....	.....
\$10,690,675	\$1,609,325	.....	\$1,096,984	\$11,787,659	<i>Sub-Total</i>	\$512,341	.....	.....
.....	R\$2,162,083	\$447,577	.....	.....	Control State Colleges	\$1,714,506	.....	.....
\$18,495	s30,216	16,680	\$30,216	\$48,711	Expense of issuing officials	16,680	.....	.....
\$37,519,074	\$19,162,915	\$1,635,141	\$5,894,084	\$43,413,158	<i>Sub-Total, State Colleges</i>	\$11,633,690	.....	.....
\$23,369,395	{ \$3,345,605 }				Control—County Colleges	\$7,070,485	.....	.....
	{ s 300,000 }	\$1,335,141	\$910,261	\$24,279,656	Rutgers, The State University			
.....	s\$2,644,000	.....	\$367,077	\$367,077	Gymnasium, Newark	\$2,276,923	.....	.....
.....	s 4,000,000	.....	1,469,988	1,469,988	Dana library addition, Newark	2,530,012	.....	.....
\$1,120	68,880	.....	68,880	70,000	Physical education building, Newark ...	.....	.....	.....
741,581	8,419	.....	.....	741,581	Property acquisitions and renovations, Newark	8,419	.....	.....
.....	{ s 440,000 }	.....	263,684	263,684	Science facilities and renovations, Camden	251,316	.....	.....
.....	{ 75,000 }	.....	569,309	569,309	Central heating plant expansion, Camden	215,691	.....	.....
2,688,746	s 785,000	.....	242,095	2,930,841	Douglass library addition	69,159	.....	.....
1,000,000	311,254	.....	.....	1,000,000	Douglass/Cook renovations and alterations .....	.....	.....	.....
1,000,000	.....	.....	.....	1,000,000	Douglass/Cook site development and utilities .....	.....	.....	.....
.....	s4,700,000	\$300,000	2,750,419	2,750,419	Field House—Busch campus	2,249,581	.....	.....
.....	800,000	800,000	.....	.....	Livingston college expansion including Academic building .....	.....	.....	.....
.....	s1,636,000	.....	1,636,000	1,636,000	Bradley Hall .....	.....	.....	.....
.....	.....	800,000	683,942	683,942	Douglass/Cook office building, renovate food science laboratory, and language building	752,658	.....	.....
\$5,431,447	\$15,468,553	\$300,000	\$8,051,394	\$13,482,841	<i>Sub-Total</i>	\$8,353,759	.....	.....
.....	R\$1,600,000	.....	.....	.....	College of Medicine and Dentistry of New Jersey			
\$45,400,000	4,600,000	.....	\$4,600,000	\$50,000,000	Permanent facilities, Newark	\$1,600,000	.....	.....
\$45,400,000	\$6,200,000	.....	\$4,600,000	\$50,000,000	Medical science facility, Newark .....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Sub-Total</i>	\$1,600,000	.....	.....
\$400,000	s \$500,000	.....	.....	\$400,000	New Jersey Institute of Technology			
.....	.....	.....	.....	.....	Alterations and renovations to existing structures	\$500,000	.....	.....
\$400,000	\$500,000	.....	.....	\$400,000	<i>Sub-Total</i>	\$500,000	.....	.....
\$112,119,916	\$44,977,073	.....	\$19,455,739	\$131,575,655	Total Appropriation	\$29,157,934	.....	.....

600. DEPARTMENT OF TRANSPORTATION

The 1977 adjusted appropriation of \$275,770,920 includes \$182,728,141 for which contracts for specific projects are in force and \$93,042,779 which is allocated to projects but not contracted for as of June 30, 1976. It also includes Federal funds which have been allocated to approved projects. \$183,741,261 in Federal funds were granted during fiscal year 1976 for public transportation projects.

APPROPRIATION DATA

Expended to June 30, 1975	Year Ending June 30, 1976				1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$20,000,000				\$20,000,000			
263,126,231	\$27,870,653	\$723,974	\$14,571,285	277,697,516			
77,958,564	8,012,080	650,001	1,128,726	79,087,290			
17,518,799	10,730,331	644,884	752,257	18,271,056			
632,737	1,609,974	129,089	74,685	707,422			
2,982,165	15,060			2,982,165			
30,000,000		700,000	700,000	30,700,000			
120,445				120,445			
\$412,338,941	\$48,238,098		\$17,226,953	\$429,565,894			
	\$64,905,261						
\$82,763,484	31,962,428	\$14,880,984	\$28,365,886	\$111,129,370			
	\$118,836,000						
9,485,189	13,835,114	71,675,266	15,361,806	24,846,995			
2,104,317	36,595,683	35,317,064	800,565	2,904,882			
5,853,878	13,577,395	12,208,107	471,673	6,325,551			
3,445,915	9,923,436	9,419,871	330,570	3,776,485			
12,000,000				12,000,000			
962,410	373,314	4,240	56,449	1,018,859			
310,116	226,884	155,000	88,791	398,907			
59,404				59,404			
\$116,984,713	\$290,235,515		\$45,475,740	\$162,460,453			
\$529,323,654	\$338,473,613		\$62,702,693	\$592,026,347			
Highway Facilities							
Advance to State Transportation Fund from General State Fund and reimbursement thereof							
Highway construction projects					\$14,023,342		
Right-of-way acquisition projects					6,233,353		
Highway design projects					9,333,190		
Highway planning projects					1,406,200		
Highway betterment projects					15,060		
Department operating costs attributable to administering bond issue projects							
Expenses of issuing officials							
Sub-Total					\$31,011,145		
Mass Transportation Facilities							
New equipment					\$53,620,819		
General suburban rail improvements					188,984,574		
Electrification, signals, and communications					478,054		
Right-of-way improvements					897,615		
Bus service					172,995		
For the public share of the cost of eliminating grade crossings (RS 48:12-61 et seq.)							
Department operating costs attributable to administering bond issue projects					312,625		
Comprehensive planning studies					293,093		
Expenses of issuing officials							
Sub-Total					\$244,759,775		
Total Appropriation					\$275,770,920		1

¹ See recommendation at the beginning of this section.

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER

period processing. On-line terminal support is provided daily for engineering problem solving, administration decision making and control, air monitoring and conversational programming capability.

The costs of operating the Center are distributed among the departments on the basis of their utilization of the services of the Data Center. These charges constitute the source of the revolving fund.

EVALUATION DATA

Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal	24,573	26,400	30,360	34,914	34,914
Laboratory sample analyses	30,766	44,291	54,423	21,051	21,051
Asbuilt and design earthwork calculations	37,533	36,192	37,366	15,947	15,947
Computer graphics	37,162	39,201	39,201	26,714	26,714
Batch processed calculations	30,400	35,250	48,000	52,800	52,800

600. DEPARTMENT OF TRANSPORTATION—Continued
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Financial Control and Management					
Public Transportation data base reports	716	787	830	985	985
Statewide accident reports	81	216	475	672	672
Aircraft registrations issued	3,186	3,308	3,450	3,450	3,450
Outdoor advertising registrations issued	17,000	17,000	17,000	17,000	17,000
Construction contract documents	347	162	162	178	178
Contractor's payments	1,815	972	972	1,351	1,351
Other management reports	13,245	16,200	16,689	17,523	17,523
Department of Community Affairs					
Housing inspection reports	14,000	14,000	14,000	20,000	20,000
Housing registration certificates issued	10,000	10,000	10,000	3,000	3,000
Multiple dwelling registration	14,000	14,000	14,000	14,000	14,000
Municipal and county budget processed	588	588	588	588	588
Other management reports issued	210	410	617	840	840
Department of Environmental Protection					
Air monitoring reports	230	500	500	744	744
Water pollution reports	48	75	75	84	84
Forestry services reports	168	201	277	74	74
Radiological health reports	74	88	88	188	188
Manufacturers' pesticide licenses processed	3,500	3,750	4,000	4,250	4,250
X-ray technician licenses processed		5,000	5,000	5,000	5,000
Health officer licenses processed		2,100	2,100	2,100	2,100
Water and sewage inspector licenses processed		2,200	2,200	2,215	2,215
Department of the Treasury					
Personnel reports		438	658	658	658
Department of Banking					
Banking reports		34	40	40	40
Savings and Loans reports			10	20	20
Department of Education					
Data service transactions				235,000	235,000
Department of Agriculture					
Data service transactions				31,000	31,000
Department of Health					
Data service transactions				4,184,000	4,184,000
POSITION DATA					
Authorized Positions	112	119	119	132	132

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recom- mended
		\$1,252,149	\$1,252,149	\$1,252,149	\$1,432,614	\$1,716,820	\$1,716,820
		91,971	91,971	91,971	103,852	115,475	115,475
		637,112	637,112	637,112	703,933	991,280	991,280
		542	542	542	5,460	3,900	3,900
	{ \$99,195 }						
	{ R2,184,054 }	— 1,972,486	310,763	177,009	193,379	232,450	232,450
	10,280	— 9,288	992	992	34,120	51,260	1,260
	\$2,293,529		\$2,293,529	\$2,159,775	Total Appropriation	\$2,473,358	\$3,111,185
						\$3,111,185	\$3,061,185

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF HUMAN SERVICES
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL
715. DIVISION OF PUBLIC WELFARE

ASSISTANCE FOR DEPENDENT CHILDREN

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish

financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency.

700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS

INCOME MAINTENANCE—FEDERAL

715. DIVISION OF PUBLIC WELFARE

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. Evaluation Data for this program is shown in the General State Operations section.

ASSISTANCE TO SUPPLEMENTAL SECURITY INCOME RECIPIENTS

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments. Under certain conditions there could be Federal participation in the supplemental assistance payments to recipients.

The Old Age Assistance, Disability Assistance and Blind Assistance programs were replaced by the Supplemental Security Income program on January 1, 1974. Recoveries of prior payments in these programs will be processed through the State Assistance to Supplemental Security Income Recipients program.

CUBAN REFUGEE ASSISTANCE

Assistance for Cuban Refugees was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare agency in each of the

counties. The Division of Public Welfare supervises the programs. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

FOOD STAMP PROGRAM

This program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low-income families and thus improve their dietary adequacy. C30:4B-2 provides the authority for the Division of Public Welfare to accept responsibility for the intrastate administration of the program through the county welfare agencies. 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.

INDOCHINESE REFUGEE PROGRAM

Assistance for Indochinese Refugees was authorized by PL 94-23, May 23, 1975 and PL 94-24 with an effective funding date of April 8, 1975. Under this program, resettled Indochinese Refugees are granted financial assistance, medical care and related social services. This program is directly administered by county welfare agencies and supervised by the state Division of Public Welfare. 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.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Food Stamp Program					
Average Monthly Households Participating					
Categorical	81,448	89,925	97,900	102,850	102,850
Other low income	66,578	79,474	80,100	84,150	84,150
Total	148,026	169,399	178,000	187,000	187,000
Percent of Authorized Households Participating					
Categorical	87.01%	88.35%	89.00%	92.00%	92.00%
Other low income	89.58%	86.02%	87.00%	90.00%	90.00%
Total	88.15%	87.24%	88.00%	91.00%	91.00%
Average Monthly Persons Participating					
Categorical	306,900	331,950	356,500	374,000	374,000
Other low income	190,495	215,471	218,500	230,000	230,000
Total	497,395	547,421	575,000	604,000	604,000
Total Value of Bonus Coupons					
Categorical	\$70,980,184	\$94,098,905	\$103,500,000	\$114,156,000	\$114,156,000
Other low income	\$54,325,173	\$69,938,616	\$69,000,000	\$76,104,000	\$76,104,000
Total	\$125,305,357	\$164,037,521	\$172,500,000	\$190,260,000	\$190,260,000
Total Value of Coupons Purchased					
Categorical	\$136,039,723	\$165,276,340	\$181,815,000	\$200,663,000	\$200,663,000
Other low income	\$86,591,529	\$111,304,626	\$111,435,000	\$122,987,000	\$122,987,000
Total	\$222,631,252	\$276,580,966	\$293,250,000	\$323,650,000	\$323,650,000
Average Monthly Value of Bonus Coupons Per Person Participating					
Categorical	\$19.27	\$23.62	\$24.19	\$25.43	\$25.43
Other low income	\$23.76	\$27.05	\$26.31	\$27.57	\$27.57
Average Monthly Value of Total Coupons Per Person Participating					
Categorical	\$36.94	\$41.49	\$42.50	\$44.65	\$44.65
Other low income	\$37.88	\$43.05	\$42.50	\$44.65	\$44.65
Cuban Refugee Assistance					
Average Monthly Caseload					
Cases	1,339	1,292	1,290	1,290	1,290
Persons	3,373	3,297	3,300	3,300	3,300
Average monthly cost per case	\$542.91	\$460.71	\$434.88	\$493.73	\$493.73
Average monthly cost per person	\$215.52	\$180.54	\$170.00	\$193.00	\$193.00
Net assistance expenditures	\$7,269,614	\$7,142,811	\$6,732,000	\$7,643,000	\$7,643,000

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL
715. DIVISION OF PUBLIC WELFARE

	Actual FY 1975	Actual FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Indochinese Refugee Assistance					
Average Monthly Caseload					
Cases		124	130	135	135
Persons		482	500	525	525
Average monthly cost per case		\$349.91	\$510.90	\$509.26	\$509.26
Average monthly cost per person		\$90.02	\$132.83	\$130.95	\$130.95
Net assistance expenditures		\$477,279	\$797,000	\$825,000	\$825,000

APPROPRIATION DATA

Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
{ \$2,419,484 }	R 4,035,008	\$3,499,346	\$2,955,146	\$2,029,101			
		3,091,560	3,091,560	3,091,560			
		407,786	407,786	407,786			
	\$6,454,492		\$6,454,492	\$5,528,447			
{ \$1,114,793 }	R 1,971,314	\$2,229,073	\$857,034	\$727,398			
		1,986,258	1,986,258	1,986,258			
		242,815	242,815	242,815			
	\$3,086,107		\$3,086,107	\$2,956,471			
{ \$7,488,773 }	R 251,345,765	\$39,778,529	\$219,056,011	\$218,710,074			
		35,638,977	35,638,977	35,638,977			
		4,139,552	4,139,552	4,139,552			
	\$258,834,540		\$258,834,540	\$258,488,603			
{ \$189,662 }	R 100,208	\$106,086	\$183,784	\$51,242			
		98,735	98,735	98,735			
		7,351	7,351	7,351			
	\$289,870		\$289,870	\$157,328			
R \$7,309,460	\$172,231	\$7,137,229	\$7,125,269				
	172,231	172,231	172,231				
	\$7,309,460		\$7,309,460	\$7,297,500			
R \$5,980,003	\$5,436,980	\$543,023	\$430,706				
	5,015,939	5,015,939	5,015,939				
	421,041	421,041	421,041				
	\$5,980,003		\$5,980,003	\$5,867,686			
Old Age Assistance							
Old age assistance							
Distribution to counties for adminis- tration							
Distribution to department for ad- ministration					\$200,000		
<i>Sub-Total</i>					\$200,000		
Disability Assistance							
Disability assistance							
Distribution to counties for adminis- tration							
Distribution to department for ad- ministration					\$125,000		
<i>Sub-Total</i>					\$125,000		
Dependent Children Assistance							
Dependent children assistance					\$212,892,000	\$261,839,000	\$219,300,000
Distribution to county welfare boards for administration					44,075,000	47,030,000	47,030,000
Distribution to department for ad- ministration					5,103,833	7,239,907	5,636,332
<i>Sub-Total</i>					\$262,070,833	\$316,108,907	\$271,966,332
Blind Assistance							
Blind assistance							
Distribution to county welfare boards for administration							
Distribution to department for ad- ministration					\$5,000		
<i>Sub-Total</i>					\$5,000		
Cuban Refugee Assistance							
Cuban refugee assistance					\$6,532,000	\$7,400,000	\$7,400,000
Distribution to counties for admin- istration					200,000	243,000	243,000
<i>Sub-Total</i>					\$6,732,000	\$7,643,000	\$7,643,000
Food Stamp Program							
Food stamp program							
Distribution to counties for adminis- tration					\$5,000,000	\$5,000,000	\$5,000,000
Distribution to department for ad- ministration					1,000,000	1,000,000	1,000,000
<i>Sub-Total</i>					\$6,000,000	\$6,000,000	\$6,000,000

700. DEPARTMENT OF HUMAN SERVICES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL
715. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	1977 Adjusted Approp.	Requested	Recommended	
Indochinese Refugee Program								
..... R	\$414,413	.....	\$414,413	\$284,567	Indochinese refugee assistance	\$790,000	\$825,000	\$825,000
.....	\$414,413	.....	\$414,413	\$284,567	Sub-Total	\$790,000	\$825,000	\$825,000
Supplemental Security Income Program								
..... R	\$1,341,061	—\$1,341,061	.....	.....	Supplemental security income program			
.....		1,341,061	\$1,341,061	\$1,341,061	Distribution to counties for administration	\$1,670,000	\$2,080,000	\$2,080,000
.....	\$1,341,061		\$1,341,061	\$1,341,061	Sub-Total	\$1,670,000	\$2,080,000	\$2,080,000
..... R	\$6,930,495	—\$5,476,185	\$1,454,310	\$1,424,572	Child support and paternity program...	\$11,850,000	\$13,278,000	\$13,278,000
.....	50,000	.....	50,000	42,000	Emergency winterization program	108,000	.....	.....
..... R	53,534	.....	53,534	53,534	Conversion of State assistance programs	50,000	.....	.....
..... {R	3,580	.....	.....	.....	Food stamp outreach program	55,000	.....	.....
..... {	13,800	.....	17,380	.....	Community social services center			
..... {	50	.....	50	.....			
.....	\$290,761,405	—\$5,476,185	\$285,285,220	\$283,441,769	Total Appropriation	\$289,655,833	\$345,934,907	\$301,792,332

¹ See recommendation at the beginning of this section.

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES—NON-STATE FUNDS
714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES
MEDICAL ASSISTANCE—FEDERAL

Under Title XIX, Social Security Act, grants in aid to States with approved plans for a medical assistance program were 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,

rehabilitation and other services to help such families and individuals attain or retain capability for independence or self-care. The State's plan for providing such assistance and services must conform with specific requirements of the Federal statute and of the Federal agency, and must be approved by the Federal agency. This account represents the budget request for Federal funds. See Account 53100, General State Operations, for State funds and evaluation data.

APPROPRIATION DATA

APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1977 Adjusted Approp.	Requested	Recom- mended
..... R	\$1,320,920	.....	\$1,320,920	\$1,320,920	Long-term Care—Administration	10	\$1,717,871	\$2,109,136	\$1,895,785
..... R	6,169,561	.....	6,169,561	6,169,561	General Medical Services— Administration	20	6,905,381	8,204,830	7,585,240
..... {	2,250,896}	.....	.....	.....	General Medical Services— Medical Assistance	20	237,801,000	278,662,000	269,951,000
..... {R	213,893,295}	\$2,500,877	218,645,068	218,645,068	Newark Comprehensive Health Service Plan—Administration .	30	869,032	1,000,000	1,000,000
..... R	363,077	.....	363,077	363,077	Newark Comprehensive Health Service Plan—Medical Assist- ance	30	933,313	4,000,000	4,000,000
..... R	2,641,840	.....	2,641,840	2,641,840	Administration and General Sup- port	90	3,435,232	3,999,965	3,655,000
.....	\$226,639,589	\$2,500,877	\$229,140,466	\$229,140,466	Total Appropriation		\$251,661,829	\$297,975,931	\$288,087,025

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF HUMAN SERVICES—Continued

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS DATA PROCESSING CENTER

A revolving fund, established within the Department of Human Services, provides data processing services for the county reimbursed food stamp and public assistance programs, and the following programs for State agencies: institutional patient billings, daily

movement of populations, inventory of buildings and facilities, reports for the National Institute of Mental Health, caseload activities of three major agencies, personnel records, a quality control system for welfare programs, and miscellaneous one time reports.

POSITION DATA					Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Authorized Positions					67	67	86	109	109
APPROPRIATION DATA									
Year Ending June 30, 1976					Year Ending June 30, 1978				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recommended	
		\$723,600	\$723,600	\$723,600	Salaries	\$1,024,530	\$1,476,692	\$859,042	
		90,491	90,491	90,491	Materials and Supplies	112,750	255,000	175,000	
		792,187	792,187	792,187	Services Other Than Personal	489,855	1,722,292	1,059,417	
		8,429	8,429	8,429	Maintenance of Property	6,360	8,500	8,500	
	\$2,296,957	—1,621,798	675,159	111,824	Extraordinary	312,044	347,804	235,628	
		7,091	7,091	7,091	Additions and Improvements	29,520	117,000	33,000	
	\$2,296,957		\$2,296,957	\$1,733,622	Total Appropriation	\$1,975,059	\$3,927,288	\$2,370,587	

¹ See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS INSTITUTION CONSTRUCTION FUND

This bond issue (PL 1964, c. 144) 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.

The 1977 adjusted appropriation of \$815,006 includes \$305,421 for which contracts for specific projects are in force and \$509,585 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Expended to June 30, 1975	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$3,563,542	\$107,625	\$50,000	\$2,959	\$3,566,501	\$154,666		
3,266,909	136,828		21,585	3,288,494	115,243		
4,745,649	170,244		15,893	4,761,542	154,351		
		96,476			96,476		
26,709,915	495,537	—130,364	70,903	26,780,818	294,270		
\$38,286,015	\$910,234	\$16,112	\$111,340	\$38,397,355	\$815,006		
					Total Appropriation		

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1977 adjusted appropriation of \$4,112,323 includes \$1,502,124 for which contracts for specific projects are in force and \$2,610,199 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Expended to June 30, 1975	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
\$3,750	\$296,250		\$18,000	\$21,750	\$278,250		
3,411,525	137,113		35,912	3,447,437	101,201		
4,377,299	200,854		51,342	4,428,641	149,512		
354,424	118,576		9,581	364,005	108,995		
					Total Appropriation		

700. DEPARTMENT OF HUMAN SERVICES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

Expended to June 30, 1975	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
3,745,571	1,644,429		952,271	4,697,842	Community Day Care Centers for the Retarded	692,158		
					Vineland State School			
5,589,645	146,849		5,452	5,595,097	Hospital	141,397		
648,112	353,044		227,044	875,156	Renovation of cottages	126,000		
916,781	502,219		246,971	1,163,752	Rehabilitation of old building	255,248		
					Woodbine State School			
4,070,722	288,095	—200,000	38,077	4,108,799	Cottages (4) and utilities	50,018		
755,984	714,016	200,000	311,770	1,067,754	Modernize cottages	602,246		
					Hunterdon State School			
3,254,119	148,881		15,670	3,269,789	Cottages (4)	133,211		
1,911,078	88,922		40,124	1,951,202	Community Mental Health Centers	48,798		
					Greystone Park Psychiatric Hospital			
13,025,840	1,407,333	471,187	1,228,303	14,254,143	Modernization of old building and utility renovation	650,217		
					Trenton Psychiatric Hospital			
165,429	178,571		3,405	168,834	Rehabilitation of electric distribution system	175,166		
3,566,208	126,570		41,432	3,607,640	Children's units	85,138		
					New Jersey Hospital for Chest Diseases			
1,366,444	231,556		1,500	1,367,944	Building and utility renovations	230,056		
1,136,800	102,200		21,326	1,158,126	Equipment for new facilities	80,874		
66,421	69,783		5,655	72,076	Employee housing	64,128		
32,591				32,591	Expenses of issuing officials			
18,100,385	418,600	— 148,891	129,999	18,230,384	Completed projects	139,710		
\$66,499,128	\$7,173,861	\$322,296	\$3,383,834	\$69,882,962	Total Appropriation	\$4,112,323		1

¹ See recommendation at the beginning of this section.

850. DEPARTMENT OF THE PUBLIC ADVOCATE
11500. PROTECTION OF CITIZEN RIGHTS—NON-STATE FUNDS
RATE COUNSEL

A complete description of this program and associated evaluation data may be found in the program budget presentation of the De-

partment of the Public Advocate in the General State Operations section of the Budget.

POSITION DATA

Authorized Positions

Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
21	21	24	28	28

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1976					1977 Adjusted Approp.	Year Ending June 30, 1978	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
		\$358,076	\$358,076	\$358,076	Salaries	\$533,971	\$549,229	\$549,229
		19,988	19,988	19,988	Materials and Supplies	20,560	21,350	21,350
		833,896	833,896	833,896	Services Other Than Personal	904,366	982,861	982,861
		364	364	364	Maintenance of Property	350	400	400
	{ \$76,398 }							
	{ R1,423,878 }	—1,217,870	282,406	44,914	Extraordinary	51,027	54,375	54,375
		5,546	5,546	5,546	Additions and Improvements	5,000	5,000	5,000
	\$1,500,276		\$1,500,276	\$1,262,784	Total Appropriation	\$1,515,274	\$1,613,215	\$1,613,215

¹ See recommendation at the beginning of this section.

860. DEPARTMENT OF CORRECTIONS
12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS
871. RAHWAY REGIONAL LAUNDRY

This facility was activated October 6, 1964 and provides inmates with opportunities to learn various laundry operations such as sorting, cleaning, bundling, pressing, and equipment maintenance. Sheets, pillow cases, dresses, pants, shirts and towels are processed.

Receipts defray the cost of operation and maintenance. The Regional Laundry services the institutions listed below in the evaluation data.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	228,085	264,285	265,000	258,000	258,000
Greystone Park Psychiatric Hospital	2,184,710	1,842,857	1,855,000	1,777,000	1,777,000
Diagnostic Center at Menlo Park	40,405	.....	.....	.....	.....
Woodbridge State School	453,190	527,142	220,000	203,000	203,000
North Jersey Training School at Totowa	1,185,825	1,224,285	1,145,000	1,130,780	1,130,780
Marlboro Psychiatric Hospital	1,902,230	1,719,585	1,855,000	1,790,000	1,790,000
Youth Correctional Institution, Annandale .....	.....	101,428	144,000	120,000	120,000
Training School for Boys, Jamesburg	133,040	128,571	140,000	133,290	133,290
Arthur Brisbane Child Center at Allaire	6,620	3,357	6,000	2,350	2,350
State Prison, Rahway	1,211,585	966,814	1,000,000	960,000	960,000
Hunterdon State School	1,721,850	1,842,857	1,700,000	1,773,000	1,773,000
Correctional Institution for Women, Clinton .....	.....	22,857	36,000	25,000	25,000
Adult Diagnostic and Treatment Center, Avenel .....	.....	27,142	30,000	40,200	40,200
	<u>9,067,540</u>	<u>8,671,180</u>	<u>8,396,000</u>	<u>8,212,620</u>	<u>8,212,620</u>
Expenditure per pound (cents)	8.6	6.0	11.1	10.2	10.2

POSITION DATA

Authorized Positions	23	23	23	23	23
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APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1977 Adjusted Approp.	1978 Requested	1978 Recom- mended
.....	.....	\$215,252	\$215,252	\$205,051	Salaries	\$302,000	\$236,776
.....	.....	200,299	200,299	185,299	Materials and Supplies	479,000	454,955
.....	.....	60,421	60,421	50,690	Services Other Than Personal	61,907	60,580
.....	.....	78,502	78,502	55,002	Maintenance of Property	49,500	88,483
.....	{ \$29,248 }	.....	.....	.....	Extraordinary .....	.....	.....
.....	{ R604,984 }	—552,375	81,857	.....	Additions and Improvements	40,000	2,434
.....	2,099	— 2,099	.....	.....	
.....	<u>\$636,331</u>	.....	<u>\$636,331</u>	<u>\$496,042</u>	Total Appropriation	\$932,407	\$843,228
						\$843,228	\$843,228

¹ See recommendation at the beginning of this section.

12400. STATE USE INDUSTRIES—NON-STATE FUNDS
867. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar

to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

EVALUATION DATA	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
Average number of jobs for inmates	523	538	550	550	550
Inmates assigned during year	2,371	1,674	2,000	2,000	2,000
Number of					
Industries	25	25	25	25	25
Shops	23	21	20	20	20
Product items	135	135	135	135	135
Sales	\$3,386,433	\$3,811,944	\$4,200,000	\$4,602,000	\$4,602,000
Net worth, June 30	\$2,918,900	\$3,568,324	\$3,000,000	\$4,000,000	\$4,000,000
POSITION DATA					
Authorized Positions	120	112	112	112	112
Administration	23	24	24	24	24
State Prison, Trenton	33	33	33	33	33

860. DEPARTMENT OF CORRECTIONS—Continued
12400. STATE USE INDUSTRIES—NON-STATE FUNDS
867. BUREAU OF STATE USE INDUSTRIES

	Actual FY 1975	Actual FY 1976	Budgeted FY 1977	Department Estimate FY 1978	Budget Estimate FY 1978
State Prison, Rahway	22	23	23	23	23
State Prison, Leesburg	7	7	7	7	7
Youth Correctional Institution, Bordentown	14	14	14	14	14
Youth Reception and Correction Center, Yardville	8	1	1	1	1
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	7	4	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1977 Adjusted Approp.	Requested	Recom- mended
		\$900,428	\$900,428	\$900,428	Salaries	\$1,334,054	\$1,443,583	\$4,751,583
		1,919,338	1,919,338	1,919,338	Materials and Supplies	2,517,000	3,018,000	
		146,123	146,123	146,123	Services Other Than Personal	189,948	192,500	
		37,552	37,552	37,552	Maintenance of Property	67,000	72,500	
	R\$3,850,280	—3,017,214	833,066	2,168	Extraordinary	5,000		
		13,773	13,773	13,773	Additions and Improvements	75,000	75,000	
.....	\$3,850,280	\$3,850,280	\$3,019,382	Total Appropriation	\$4,188,002	\$4,801,583	\$4,751,583

¹ See recommendation at the beginning of this section.

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTION CONSTRUCTION FUND

This bond issue (PL 1964, c. 144) 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.

The 1977 adjusted appropriation of \$14,033 includes \$10,396 for which contracts for specific projects are in force and \$3,637 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Expended to June 30, 1975	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1977 Adjusted Approp.	Requested	Recom- mended
\$15,796,291	\$60,568	—\$16,112	\$30,423	\$15,826,714	Completed projects	\$14,033	
\$15,796,291	\$60,568	—\$16,112	\$30,423	\$15,826,714	Total Appropriation	\$14,033	

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1977 adjusted appropriation of \$536,662 includes \$171,676 for which contracts for specific projects are in force and \$364,986 which is allocated to projects but not contracted for as of June 30, 1976.

APPROPRIATION DATA

Year Ending June 30, 1976					Year Ending June 30, 1978		
Expended to June 30, 1975	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1977 Adjusted Approp.	Requested	Recom- mended
\$1,250,230	\$721,770		\$562,592	\$1,812,822	State Prison, Rahway		
					Conversion of dormitories to individual cells	\$159,178	
726,983	58,017		34,621	761,604	Youth Correctional Institution, Annandale		
					Renovation of cottages	23,396	
632,468	17,532		3,513	635,981	Training School for Boys, Jamesburg		
					Replacement of inmate housing	14,019	
					Adult Diagnostic Treatment Center, Avenel		
5,223,107	669,193		466,604	5,689,711	Treatment Center construction	202,589	
12,055,103	533,404	—\$322,296	73,628	12,128,731	Completed Projects	137,480	
\$19,887,891	\$1,999,916	—\$322,296	\$1,140,958	\$21,028,849	Total Appropriation	\$536,662	1

¹ See recommendation at the beginning of this section.

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