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# BUDGET MESSAGE

OF

**RICHARD J. HUGHES**  
GOVERNOR OF NEW JERSEY

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

FOR THE FISCAL YEAR ENDING  
JUNE 30, 1968



FEBRUARY 14, 1967  
TRENTON, NEW JERSEY

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## BUDGET MESSAGE

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

As partners in the affairs of New Jersey's government, we are faced with challenges and responsibilities which may seem insurmountable. We are living in a time in which perplexing problems appear almost daily. This budget is a steppingstone towards the solution of these problems, which cannot be ignored if we are to meet our obligations to the citizens of this State.

Last year we made some very significant strides in this forward direction. For example, with the bipartisan enactment of the sales tax program, we were able to lessen the burden on our citizens for the cost of education in the local school districts. Yet, we must look forward to an even greater expansion of educational opportunity, to the provision of more meaningful clean air and clean water programs, to the establishment of medical services for the medically indigent, to the development of a well-balanced transportation system, to the rehabilitation of our urban areas and to the development of so many other essential governmental services which are required by the phenomenal growth of this State and the just expectations of its citizens.

The challenges, indeed, are great, and I am sure that we are all humble and yet hopeful as we look to the future. As difficult as our task may be, I am sure you will agree that we must try with all our energy to fulfill it.

This budget will provide the funds which will enable us to make important beginnings in some areas and to continue to move forward in others. It certainly is not the solution to all of our problems. However, it enables us to act as responsible men seeking to foster the well-ordered growth of New Jersey within a reasonable fiscal framework.

Thus, to a great extent, this budget provides funds as a springboard to the future. It requires no new or increased taxes and will leave a surplus to backstop any disappointment in our revenue estimates.

### **BUDGET REQUEST**

As part of our continuing quest for improvements in the budget process, all department heads were asked to set forth their goals for the next three years so that we could consider not only next year's program and the means by which it will be financed, but the program for the ensuing two fiscal years as well. Many departments and agencies responded with statements of goals that augur well for the quality and extent of service the public may be receiving in the future.

But because our resources are limited and because full implementation of programs may not be achievable next year even if funds were available, I have eliminated almost 20% from the total of the departmental requests of \$1,236 million.

### **RESOURCES**

As the result of a continued unprecedented prosperity in the nation, our revenues have reached the point where we can anticipate total resources of \$1,020 million in 1967-68, after providing for necessary supplementals for 1966-67. In arriving at these resources, we anticipate a surplus on July 1, 1967, of \$67.4 million which, together with the anticipated revenues in 1967-68 of \$952.6 million, will produce total resources of \$1,020 million.

My recommendations in this budget of \$998.8 million will leave an anticipated surplus at the end of the fiscal year, on June 30, 1968, of \$21.1 million.

While this surplus is meager, it will, among other things, protect us against possible burdens involving changes in Federal law having to do with water pollution facilities and the cost of whatever indigent defense program is decided upon by this Legislature.

## THE BUDGET IN BRIEF

<i>Resources</i>		
Estimated Surplus, July 1, 1967 (after providing for supplementals) .....	\$67,368,994	
Estimated Revenue for 1967-68 .....	952,560,649	
Total Expected Resources .....		\$1,019,929,643
<i>Recommendations</i>		
General State Operations .....	\$414,272,881	
State Aid .....	452,606,472	
Capital Construction .....	131,922,982	
Total Recommendations .....		\$998,802,335
Estimated Surplus, June 30, 1968 .....		\$21,127,308

The amount recommended of \$998.8 million is approximately \$108.3 million more than the adjusted appropriations for the current fiscal year. As will be seen, the major part of this increase is reflected in the areas of education, health, welfare, employee benefits and expanded salary program, and the administration of our newly revised tax structure.

### THE LEGISLATURE

To conform to the mandate delivered by the people on November 8, 1966, the budget must provide salaries for 40 members of the Senate and 80 members of the General Assembly. The recommendations in this budget will provide for such salaries, together with salaries for the members' staff services and other employees incident to an enlarged legislative body.

The work of the Commission on Efficiency and Economy in State Government will continue with a recommended appropriation of \$125,000, twice the amount appropriated for this year. This is a legislative body and will work closely with the Division of Budget and Accounting in the Department of the Treasury. The results of any studies by either of these groups will be co-ordinated to the end that both the executive and legislative branches are working toward a common goal—the development of patterns which will benefit our citizens by providing the most economical system of operation in the departments which are reviewed.

As a result of the enlarged Legislature and a strengthening of legislative services to the Legislature, this budget provides \$3.6 million for 1967-68 or \$875,000 more than in the current fiscal year.

### JUDICIAL ADMINISTRATION

The budget for operating the State court system is being increased by \$225,499 or 5%, to a total of \$4.6 million. This increase is almost wholly due to adding 34 positions to meet administrative and workload requirements.

State aid to the county court system is being increased by \$115,000 to \$2.2 million.

### EDUCATION

The educational needs of the citizens of this State have always been and shall continue to be the paramount concern of this Administration. We cannot ignore education without betraying the very future of New Jersey.

By far the largest part of this budget will be devoted to the educational opportunities of our youngsters in grade school, in high school, and to our young people at the University and the State Colleges. A total of \$462.9 million of the total budget, an increase of \$57.2 million over this year, is set aside for these educational programs. Of this sum, \$336.6 million represents State aid, an increase of \$28.6 million over the current year.

We have allotted \$38 million for higher education capital construction programs, an increase of \$17.6 million over the current year. And \$88.2 million is set aside for the operation of our various State colleges, the State University, the New Jersey College of Medicine and Dentistry, the Newark College of Engineering, the Katzenbach School for the Deaf and the administration of the various agencies making up our Department of Education and the Department of Higher Education. This represents an increase of \$11.8 million over the current fiscal year.

I should like to point out at this time, and I might say with a feeling of deep personal satisfaction, that the amount

to be spent by State Government for all educational purposes in 1967-68 will be some \$200 million more than was spent in the fiscal year prior to the enactment of the sales tax program. Even to those who question our new sales tax, it must be apparent that the public's money could not be more wisely invested.

### **State Aid to Local School Districts**

Increases in State aid to local school districts include: formula and school building aid, \$1.7 million; aid for atypical pupils, \$273,000; vocational education, \$450,000; transportation aid, \$547,000; aid for maladjusted pupils, \$558,000. And the increase in the State's contributions to the teachers' pension system totals \$17 million.

### **Higher Education**

We are continuing to do everything possible to nurture the growth of a county college system which will meet high educational standards while at the same time accommodating our many young people who are desirous of entering college in New Jersey. A total of \$14.7 million is made available for county colleges—an increase of \$7.5 million, to help provide for operational costs in six counties and for capital purposes in twelve counties. In addition, \$539,000 is recommended for aid to the State's two county-assisted junior colleges.

For all operational expenses of higher education, generally, I have recommended \$82.7 million, an increase of \$11.4 million over 1967. Of this amount, \$72.9 million is recommended for our ten State institutions of higher education, \$7.1 million for our Scholarship and Student Loan program, and \$2.7 million for general administration of the Department of Higher Education, including \$2.5 million for interest on higher education bonds.

The \$72.9 million recommended for the institutions of higher education is \$10.3 million more than was appropriated for these institutions this year. These appropriations will provide for a total full-time equated enrollment of 54,902 students, about 2,700 more than now enrolled. This consists of 37,656 full-time students and 88,485 part-

time students, who are equated to 17,246 full-time equivalent students. Thus, our ten institutions will be serving a total of 126,141 students in 1968, about 5,400 more than in 1967.

In order to teach these additional students and broaden the program offerings of these institutions, I am recommending 252 more college and university faculty for 1967-68 and 384 additional non-teaching personnel. Of the non-teaching personnel, 35 have been recommended as the first step toward relieving teaching faculty at the six State Colleges who have been "borrowed" for administrative duties and replacing them with budgeted administrative positions.

Included in the \$32.3 million recommended for Rutgers, The State University, is \$1.2 million for the Rutgers Medical School, in its second year of operation.

A total of \$4.1 million has been recommended for operation of the New Jersey College of Medicine and Dentistry, which will be starting its third full year as a State institution in 1968. As you know, this college is well on its way toward beginning construction of a permanent plant, including a teaching hospital. This budget also recommends \$9 million as the initial State contribution toward the construction of the buildings.

Because of the ever growing need for expanded medical services for our citizens, I have asked the New Jersey Council on Medical and Dental Education to undertake a thorough study on the question of the need for other medical school facilities. I have been advised that the Council is currently seeking Federal funds to conduct this important survey, which hopefully will give us a clearer picture as to future medical and dental school requirements in this State.

With funds appropriated in the current fiscal year we are preparing plans and specifications for construction of additional educational buildings at the public colleges. In this budget, I am recommending an additional \$10.4 million to begin construction of these classroom and library facilities at the six State colleges. I am also recommending

\$6 million for the State University for construction projects anticipated to be under way during the next fiscal year and for planning future expansion. In addition, I am recommending that the State complete its commitment for construction funds to the Rutgers Medical School by appropriating \$4 million for this purpose in 1968.

Recognizing that the buildings constructed by the funds provided herein will not completely meet the State's commitment to its youth, I am recommending that \$750,000 be provided at the six State Colleges for the preparation of plans and specifications for the next group of buildings required in developing higher education facilities and an additional \$250,000 for planning a new State College.

### **Salaries**

As you are well aware, the question of salaries for faculty in our State institutions of higher learning has given rise to a number of serious problems which require our careful attention. A thorough study of this matter will be among the recommendations which I will make to the Chancellor for higher education as soon as we are able to find a highly qualified man for this important position.

### **Scholarship and Loan Programs**

For our State scholarship and loan programs, I am recommending \$7.1 million which, together with expected unspent appropriations of this year, will provide total funds of \$8.1 million for all programs. This compares with \$5.7 million to be spent this year. All told, we should be able to grant 14,215 competitive scholarships (against 13,150 in 1966-67) and 2,750 incentive scholarships (against 2,350 in 1966-67) at a cost of \$6.2 million. We should also be able to guarantee 23,000 new student loans with a value of \$23.4 million (against 17,000 loans in 1966-67 with a value of \$16 million), pushing the total amount of loans outstanding to \$51 million, representing 54,000 loans.

In May 1966, the minimum guarantee requirement was reduced from 20% to 10% of face value of outstanding loans. Our minimal default experience in this program continues to justify this reduction; it is estimated that net defaults on June 30, 1967, at the end of the first five years

of the program, will total about one-tenth of one percent out of \$28 million in loans expected to be outstanding at that time.

### **Libraries**

It is imperative that we continue to expand our State library system if we are to continue to make significant contributions to the cultural and educational development of every citizen. It is for this reason that we are recommending \$2.9 million, an increase of \$1.1 million, if you so legislate, for aid to local libraries to further the program to establish a statewide library system with regional centers in which local libraries may participate.

## **LAW AND PUBLIC SAFETY**

It is the continuing objective of this Administration, the Legislature and the Department of Law and Public Safety to make New Jersey the best law enforcement state in the nation. Only by such excellent administration of justice can we assure the maximum safety of every citizen in every community—large and small.

Recommendations for this Department total \$33.2 million, which is \$2.2 million above this year's appropriation.

The pressing legal problems confronting our various departments and agencies call for greater legal attention by the staff of the Division of Law. To provide these necessary legal services will require an appropriation of \$1.2 million, an increase of \$125,000 over the present year.

### **State Police**

I am asking for an appropriation of \$12.6 million for this Division, an increase of \$935,000 over this year. Part of this increase is to add 60 Troopers to the force for use particularly in patrolling as many as 149 miles of limited access interstate highways which have already been opened and for which police patrols are especially necessary because the road design precludes service facilities which must be located off the highways. Much of the remainder of the increase is for 41 other positions which will be used

to help implement the newly enacted statutes on Uniform Crime Reporting, Firearms and Implied Consent, as well as improved crime laboratory services to local police agencies. I am also including \$20,000 for a feasibility study for a comprehensive police record, information and communications system for both State and interstate purposes. Eventually, such a system would be co-ordinated with a national information system.

### **Motor Vehicle Division**

The recommended budget for the Division of Motor Vehicles is \$15.3 million, an increase over the current year of more than \$1 million.

In the field of traffic safety, the Federal Government is now taking steps to initiate and stimulate state efforts in areas in which we in New Jersey have been conducting operating programs for a number of years. Our highly developed traffic record system; our driver licensing, clinic and retraining programs; our mandatory vehicle inspection program—each of these has continuing support in this budget.

Another dimension of the Division's services to the citizens of this State is revealing itself in the field of air pollution control. With the perfection of a practical motor vehicle exhaust detection device, which is now being researched by the State Department of Health, it should be anticipated that our vehicle inspection procedures will eventually include this safety check on all cars and trucks.

This budget provides funds in the amount of \$232,702 to commence the Division's five-year program to establish a unified and integrated driver, owner and vehicle record system through electronic data processing. This system will be of inestimable value for more effective driver control, law enforcement, and traffic safety in this State.

This budget provides capital funds of \$538,000 to replace the present Whippany and Morristown vehicle inspection stations with a three-lane facility for inspection and driver testing in Morris County. A single-lane inspection station is also budgeted in the sum of \$90,000 for south Ocean County.

### **Civil Rights**

This budget contains \$374,000, an increase of 25% over the current year and nearly 50% more than was spent last year. The expansion of this program for enforcement of our civil rights laws and for continuing the education of our public in what these laws stand for is to be expected into the future.

## **INSTITUTIONS AND AGENCIES**

Every responsible government—every government with a sense of compassion—must provide adequate care for the less fortunate citizens of every age in our society.

As with so many other programs, the operational costs of our Department of Institutions and Agencies continue to rise in proportion to the demands of our increasing population.

Funds required in 1968 for the operation of the many activities and programs of the Department of Institutions and Agencies have gone over the \$100 million mark, in fact to \$104 million, an increase of \$8.9 million over 1966-67. Along with consideration for priority of need in improving existing programs and implementing new ones, there were searching evaluations of probable ability to utilize fully the requested resources. These were among the factors which I have had to weigh in allocating funds to this Department to carry out its important missions.

### **Correctional Institutions**

Reduction of overcrowding in the correctional institutions and its consequent ills remains an essential goal. By the end of the current fiscal year, a work camp will be established at the Vineland State School for 40 women from the Clinton Reformatory; and 1967 will see (1) the opening of a work camp at the Wharton Tract for 60 boys from Jamesburg, and (2) the activation of the 900-bed Youth Reception and Correction Center at Yardville. This \$14 million facility is an integral part of the reformatory complex, along with the Annandale and Bordentown institutions. The immediate effect of the opening of this Center

will be to relieve overcrowding at the existing reformatory units. The aim of Yardville is (1) to provide for the reception, study and classification of all male reformatory commitments; (2) to establish a special 60-bed treatment unit for the severely disturbed inmate; and (3) to operate a rehabilitative correction program for over 500 inmates. The \$1.9 million Yardville budget in 1968 includes 139 new positions which augment 151 existing positions. The Yardville budget includes \$35,000 for the State to assume the costs of continuing the Robert Bruce House. The Federal grant which has financed this "half-way house" since fiscal year 1963 terminates next fiscal year. This meaningful program extends the rehabilitation efforts of the reformatory into the community to improve the chances for ex-inmates to make successful adjustments to society.

For the immediate future, the Diagnostic Center will be responsible for practically all aspects of the sex offender treatment program other than housing. The 85-bed facility for these offenders now being established at the Rahway Prison will accommodate many now at other institutions. Funds in the amount of \$118,000 are included in the Diagnostic Center budget to administer this unit.

### **Mental Retardation**

Mental retardation efforts are aimed at the integration of programs and services so that each retarded person receives the service he requires without interruption and at optimal times in his development. Federal support by way of the Hospital Improvement Program, the In-Service Training Program and Title I of the Elementary and Secondary Education Act of 1965 have enhanced our State programs in this area.

Our Division of Mental Retardation has aided the New Jersey Association for Retarded Children to establish Day Care Centers which, last year, cared for 284 severely retarded children between the ages of 4½ and 21 years who were excluded from public schools. The present appropriation subsidizes a case load of 350 children in such centers. During the 1968 fiscal year the State is making \$615,000 available to purchase services for 270 children in these centers and to operate six State-owned day care centers

which will be opened to accommodate up to 360 such children.

The Purchase of Care program, initiated in fiscal year 1965, now provides placement in private facilities for about 300 mentally retarded for whom space is not available in State institutions. Additional funds—\$500,000—are provided to expand this number to 450 because of the increase in those on the waiting list for admission to State institutions.

### **Mental Health**

Mental health planning includes far-reaching recommendations to the citizens of New Jersey for the improvement of mental health services. In order to make meaningful progress in this area, an increase amounting to \$2.3 million is being recommended.

During the next fiscal year it is expected that four children's units of 75 beds each at our State hospitals will be fully activated. To complete their staffing I am recommending 36 additional positions at a cost of \$90,774.

The State hospitals have made substantial progress in a program of sectionalization. This program, as it unfolds, is providing semi-autonomous administrative, therapeutic units which directly admit patients according to classification. Under this plan, there will be an identity of professional staff with each patient, from his admission to his discharge or to further treatment, rather than the comparatively impersonal relationships which have heretofore existed and which may have impeded earlier recovery. In order to establish 105 necessary staff positions, \$648,594 is recommended to recruit and hold qualified psychiatrists and auxiliary staff.

The increased rate of admissions to our mental hospitals demonstrates the enlightened attitude of our citizens towards mental illness and their confidence in the treatment program offered. Yet, in spite of increased admission rates, the patient population of our mental hospitals continues to decrease because of more effective treatment and care programs. This is a tribute, not only to dedicated em-

ployees and improved programs, but also to those who have supported increased appropriations to bring about these marked changes in our State's mental health program.

All of our State hospitals have three-year accreditation by the Joint Commission of the American Psychiatric Association and the Council on Medical Education. This fact speaks highly of the quality of our mental hospitals, for New Jersey is one of only two states, of those having more than one mental hospital, in which all its mental hospitals are fully accredited.

The development of comprehensive community health centers is progressing and the recommendations in this budget reflect emphasis on the need for central office staff to lead, assist and support essential mental health services for our citizens.

Our State continues to support a limited mental health research program; however, its potential far exceeds the State and private funds made available to it. State funds amounting to almost \$3.3 million have been appropriated since 1954 with almost an equal amount provided by the Federal Government and private sources. Research projects contribute to more exact diagnoses and allow for more accurate evaluation of patient change. A continuing search for better understanding of mental illness and the development of practical aids in diagnosis, treatment and evaluation are most desirable.

### **Public Welfare**

Funds to support New Jersey's participation in welfare administration are increased by \$2.2 million in 1968, and I am recommending 339 new positions to strengthen the administrative efforts of the Division of Public Welfare, to take advantage of Federal matching funds, and to meet the needs of rising case loads.

Included in this total are 135 new positions in the Bureau of Children's Services to meet, with constant vigor and determination, the State's grave responsibility for the care and protection of our needy children. This agency must have the ability to make meaningful, mature and effective

judgments with respect to the treatment plans for these children. Staff is needed to do this.

Twenty-six new positions have been provided for the Central Office of the Division to implement its recent reorganization, to provide additional staff services to counties and to augment its medical audit program.

Also the 24 positions included for the Commission for the Blind will not only meet increasing demands for services but also make it possible for the agency to expand its rehabilitation activities under recent Federal legislation.

And finally, effective January 1, 1967, the State's Medical Assistance for the Aged program was extended to include eligible patients, 65 years of age and over, in State hospitals for mental diseases and tuberculosis. Federal participation in this extended program is authorized under the 1965 amendments to the Social Security Act. I have included \$774,000 for 154 additional positions in the Division's budget to administer this program, the grants for which are provided in the State aid budget.

The New Jersey Memorial Home for Soldiers at Vineland expects a new 100-bed nursing care facility to be completed during this coming year. It is being constructed on a matching fund basis with Federal and State funds. To staff this facility, 49 positions for a partial year are recommended at a cost of \$53,000.

### State Aid

The State is wrestling with a major dilemma, a most complex problem—welfare costs rising despite the health of our State and national economy. The situation is under attack by numerous public and private agencies; the impact of some programs is significant and gratifying results can be achieved. Nevertheless, the case load exists and the costs are increasing so we must provide for them until we have more knowledge and means to ease the burden. More than 90% of the cases added to the rolls in the last two years are in one category—Aid to Dependent Children, most of them without fathers in the home.

Even with the trend we are experiencing, New Jersey has the lowest proportionate recipient rate for Old Age Assistance, Disability Assistance, Aid to Dependent Children and Blind Assistance of the three Middle Atlantic States—New Jersey, New York and Pennsylvania.

Total expenditures in New Jersey for all assistance programs—all funds (Federal, State and County)—in a three-year period (1965-1968) are expected to rise from \$114.5 million to \$172 million, an increase of 50%.

The total State Aid recommendation next year for Institutions and Agencies is \$67 million—an increase of almost \$16 million. In this amount, there is \$3.6 million for the State's share of extending Medical Assistance for the Aged to those in State hospitals. Federal aid anticipated as an offset to this amount is \$7.1 million. Savings of \$2.0 million accrue to the counties also under this program.

### **Capital Construction**

I am recommending an amount of \$1.4 million for major utility repairs at the several State institutions. Adequate and well maintained boilers, steam lines, water distribution systems and electrical systems are vitally necessary to assure the health and comfort of patients in our State hospitals and for the avoidance of disturbances among inmates in the State correctional institutions.

I am also recommending an amount of \$9.8 million to begin construction of major capital institutional projects for which planning money was previously provided. Such projects, which are expected to be under construction in the next fiscal year, include a nurses' training center at the Greystone Park Hospital, administration facilities at the Woodbine State Colony and the Jamesburg Home for Boys, a training center for multi-handicapped children at the Johnstone Training Center, children's psychiatric treatment facilities at the Trenton State Hospital and the Diagnostic Center, and replacement of cottages and a medical infirmary at the Vineland State School.

I am recommending a total of \$4.5 million to complete work on such deferred items as an additional cottage at the

Clinton Reformatory for Women, several new cottages at the Training School for Boys, development of administrative facilities at the New Lisbon State Colony and the restoration of \$2.9 million for the psychiatric institute project.

## DEPARTMENT OF TRANSPORTATION

This budget contains \$131.3 million for operations, State aid and capital construction for which the newly created Department of Transportation will be responsible in its first full year of existence.

### Capital Construction

Within this sum is \$27.9 million to provide the State's share in the Federally-aided highway construction program, including planning and research activities, which will match \$116.4 million of Federal money. There is also \$20 million for construction of highways not eligible for Federal assistance and for acquisition of right-of-way. Another \$1.4 million is provided to match \$7.7 million of Federal money to beautify our State highways. The necessary additional personnel which are recommended in the Construction Division will permit acceleration of both right-of-way acquisition and State highway system design and proper inspection of an increasing amount of construction in progress.

To provide better working conditions for the employees of the Division of Maintenance and Equipment as well as adequate facilities to carry out the Department's highway maintenance function, this budget recommends \$1.2 million for the construction and improvement of maintenance facilities located along the State's highways. These structures will contain modern work and shelter areas for maintenance crews engaged in repair of State highways, snow removal, ice control and repair of bridges, structures, signs and traffic signal devices.

### General Highway Operations

I am also asking for an appropriation of \$2 million, an increase of \$1.3 million, toward the replacement of seriously deteriorated equipment in the Department's automo-

tive fleet—a condition which has given rise to hazardous working conditions and which has prevented the efficient and economic operation of these vehicles. Such improvement of the fleet will not only provide safer, more efficient and modern equipment for the Department's personnel, but there should be a dividend from reduced costs of maintaining our rolling stock.

### **Public Transportation Services**

This budget also contains \$9.2 million to continue subsidy payments to the passenger-carrying railroads in the State. This will guarantee the availability of commuter transportation for our citizens living in the highly suburbanized areas and thus provide some measure of relief to our congested highways. Other aspects of this budget which support the mandate of the Transportation Act of 1966 to "foster efficient and economic transportation services," include \$1.8 million to match an equal amount of Federal funds to acquire modern coaches for the Erie Lackawanna Railroad; \$1 million as a contribution to develop high-speed transportation facilities among the main line of the Pennsylvania Railroad between Newark and Trenton; \$8.9 million to aid in the rehabilitation of the New York and Long Branch Railroad; and \$1.5 million to acquire available right-of-way along existing rail lines in Bergen County which will be reserved for express transportation purposes in this congested area of the State. This budget also includes \$700,000 for the first stage in the development of a Trenton Transportation Center, a project which will provide a modern and efficient railroad station befitting our State capital.

I am also asking an additional \$78,000 to strengthen the Department in carrying out its aviation responsibilities. Such funds will promote flight and landing safety of the public as well as airport facility planning in conjunction with other transportation services.

### **State Aid for Local Highways**

I am recommending that extraordinary State aid for county and municipal roads, which was added to appropriations for the first time in the current year, be continued

at a rate of \$15 million annually. But I am also recommending that the method of appropriating grants for highway purposes be changed from a calendar year to a fiscal year basis. Present appropriations provide State aid funds for the duration of calendar year 1967. This budget recommends an amount of \$15.7 million to be paid for the period January 1 to June 30, 1968 for both the statutory State aid heretofore authorized and the added extraordinary State aid. Appropriations for fiscal 1968-69 and thereafter will contain full-year costs of such grants.

Because counties and municipalities operate on a calendar year basis, legislation should be enacted to permit them to anticipate the amounts which would normally be available for the period July 1 to December 31, 1968, so that they will sustain no losses from this change in method of appropriating State funds.

#### **CLEAN AIR, CLEAN WATER AND IMPROVED HEALTH SERVICES**

The sincerity and determination of this administration and the Legislature to control air and water pollution and to provide other urgently needed public health services can best be demonstrated through the provision of adequate funds to make such programs a reality.

The Department of Health is spearheading the drive against the spreading pollution of air and water. In my opinion, no more pressing problem faces us than the preservation of the health of our citizens. The recent Federal Interstate and Enforcement Conference held in New York City pointed out the enormity of the problem of air pollution. Prior to that conference, I requested the Federal Public Health Service to review the State's air pollution program to determine the financial requirements to make an adequate impact on this problem. As a result of this request, we were advised that an effective job of air pollution control would be sustained by continued steady growth of resources to a level of \$2 million annually.

The Commissioner of Health is of the opinion, and I concur, that about \$1.3 million can be wisely spent for this

purpose in 1967-68. Of this sum, the State must provide \$711,000 and the balance will come from Federal funds. This compares with a total program in the present year of \$681,000 which includes \$431,000 in State funds, or an increase of \$280,000. This sum will permit us to increase the staff by 20, which, together with necessary equipment, will help implement the State air pollution warning system; build and man additional air monitoring sites and intensify enforcement of the State's air pollution laws.

I am also continuing the State's participation with the Federal Government in our joint motor vehicle emission control program to develop auto exhaust measuring devices for use in auto inspection activities. State dollars of \$58,000 will match about \$180,000 in Federal funds, all of which will continue the joint project initiated last September.

### **Water Pollution**

The present water pollution staff of 41 in the Department of Health must be substantially increased if we are to cope adequately with our needs. Intensification of studies, surveys and other field work related to enforcement proceedings, coupled with increased laboratory needs, will be necessary as a consequence of all of New Jersey's surface waters being classified and water quality standards established. Additional staff is also needed to review and approve construction plans for new sewerage facilities promptly. I recommend that \$388,293 be appropriated to expedite our fight against water pollution through the hiring of up to 20 additional staff and the use of automated laboratory techniques.

In the initial budget conference between the State Budget Director and the Commissioner of Health, there was evidence that a total of \$28 million could be expended for construction grants in sewerage facilities, a new program in which \$7 million would be provided by the State; \$7 million by local jurisdictions; and \$14 million by the Federal Government. I had fully agreed to provide the \$7 million, together with an additional \$1 million in loans for engineering plans, until it was learned that the Federal program would be cut to a total of \$5.6 million. I am recommending in this

budget \$2.8 million as the State's share to match all of the Federal money which can be anticipated from the President's Budget. Should additional Federal support become available, we must look to our surplus for the State's share to permit full participation in this program.

#### **Solid Waste Disposal**

At the present time, it appears that the Federal Government will assist New Jersey in this program to the extent of \$70,000. However, because of the seriousness and the need for increased activity in this area, the Department of Health is again submitting to the Federal Government a request for a project grant in the amount of \$125,000 for the next fiscal year. In view of the uncertainty of the receipt of this \$125,000 grant, I am again recommending \$70,000 needed to match the presently known Federal assistance. Should the Congress increase the amount available to New Jersey for this purpose, I recommend that the Legislature provide additional funds as may be needed for matching purposes.

#### **State Aid for General Health**

You will recall that the Legislature of 1966 adopted a State aid program which would provide more than \$4 million annually to local communities for health purposes, although in the first year only \$2.2 million was needed because the program did not become effective until January 1, 1967. To meet the commitment made by the Legislature for this program, I am recommending a full year's appropriation for this purpose in the sum of \$4.1 million.

#### **State Aid—Crippled Children's Program**

There is recommended in this budget \$498,722 which almost doubles the amount available in the current year. This sum is necessary because of the impact of Federal legislation which requires the payment of so-called reasonable hospitalization costs. In order to accede to the request of the Federal Government, the various counties must continue their share of this program if we are not to lose Federal participation.

### **Other Health Programs**

Funds are recommended in the budget to strengthen other activities conducted by the Department, including control of tuberculosis and other communicable diseases, radiological and occupational health, the departmental laboratory, and for local health and consultation services.

To summarize, the amount recommended in 1967-68 for all of the areas of of public health, exclusive of Federal and local funds, equals \$15.1 million, an increase of \$3.2 million over that appropriated in the current year.

### **DEPARTMENT OF COMMUNITY AFFAIRS**

For the Department of Community Affairs, I am requesting \$5.9 million, \$3.8 million more than current appropriations.

The 1960's may well have begun an era in America which will come to be known as the age of the states. And the partner and natural beneficiary in the modernization of state governments will be the local communities. This is as it should be, for it is our firm conviction that strengthened local government means better state government.

It is imperative in this era of spreading urban and concentrating rural populations to move quickly from old images of Federal, state and local government relationships to new and more realistic models.

As of July 1, the local share in anti-poverty programs increases from 10% to 20%, and I trust the State will provide the necessary supplementary funds which I am recommending to keep crucial programs going and allow new programs to begin.

A modest appropriation to the new Department, above and beyond the operating budgets of the present agencies which will be transferred to it, will allow for massive expansion of our State's efforts to provide for the redevelopment of our communities. For example, a major revision of the Tenement Housing Law—the first in 60 years—will be submitted for your approval. You will be asked to authorize a program of State assistance for urban renewal

programs though no funds are requested in this year's budget. You will be asked to approve an urgently needed middle-income housing program, an area in which New Jersey has been lagging far behind its sister states. In order to insure that all of these new efforts to alleviate New Jersey's pressing urban problems are effective, a reorganization of our present housing code enforcement, urban renewal and technical assistance activities is contemplated by the new Department.

Through this new Department we plan to assist our communities to help themselves and achieve the capability to develop plans and projects which suit their particular need and match available Federal resources.

Through our plans for training interns for municipal government, we will provide much-needed personnel for local governing bodies, and develop a closer working relationship with our institutions of higher learning. Through our Office of Community Services, we will provide a one-stop service to local officials seeking the aid of the State in solving community problems. And through an expanded housing and urban renewal program, new relationships with cities will develop through an expanded role for the Bureau of Housing Inspection.

To help in the often complicated process of matching community documentation of needs and goals with available Federal programs, we propose a data bank which will include profiles of our communities and swift, accurate information about Federal requirements and resources. With a system that can respond in minutes, the maze of intergovernmental relations will be more easily traversed, allowing even the smallest community to plan effectively for its future growth and development. To help fund this program, Title IX of the Demonstration Cities and Metropolitan Development Act of 1966 provides that 50% of the cost for such technical assistance services be borne by the Federal Government.

Grants under Title IX, when matched by the State, would also allow us to expand considerably the program of technical assistance to New Jersey communities which the Department hopes to offer. Under this program, national ex-

perts on the full range of local problems would be made available to those communities requesting such help.

We are also requesting authorization to use a portion of these funds for research and development, for studies which will show the way to reduction of costs and the application of new techniques in the administration of community services.

A basic responsibility of the new Department is the development of programs to rehabilitate and rebuild neighborhoods and restore or replace the substandard and deteriorating dwellings in which many residents live, both in large and small cities and in rural areas.

I, therefore, am recommending that funds be appropriated to the Department to develop demonstration programs and new mechanisms to fuse presently available government aids with private enterprise to rebuild New Jersey's deteriorating areas and to provide improved housing for our low-income families, rural or urban, at prices they can afford.

One such device might be the organization of a state-wide private, non-profit urban development corporation with the cooperation of the State's industrial organizations, contractors, unions, homebuilders and public interest groups. Working capital would be provided through contributions by the State, private industries and foundations. Such capital could provide the economy of scale, the massive markets, and the technological expertise to provide a substantial increase in low-cost housing at reduced cost per living unit. A major result would be a large new source of employment as the State's neighborhoods are revitalized.

Manpower co-ordination for the State will be handled through the Department of Community Affairs. The programs planned under our Task Force on Adult Literacy Opportunities and our State Manpower Development Coordinating Committee, especially the "opportunity centers" which will provide literacy instruction with work training, highlight our resolve to meet the manpower needs of the State and the employment needs of the poor.

I have asked Commissioner Ylvisaker to submit further details on these proposals to the members of the Legislature as soon as the Department is formally organized.

## LABOR AND INDUSTRY

I am recommending total appropriations of \$14.3 million for this Department, \$1.8 million above this year. The largest part of this recommendation is \$8.3 million for the Rehabilitation Commission, which is \$1.4 million more than the current year. About \$6.5 million of these costs will be provided from Federal funds, which, together with State funds of \$1.8 million, will aid about 17,400 persons, 2,500 more than this year, to improve their physical abilities and productivity. This is a truly gratifying program, demonstrating as it does how government can help people to healthy and useful lives.

Far-reaching measures approved by this Legislature for the benefit of the workingman and important administrative changes require additional funds and personnel for effective implementation. A total of 339 positions is being budgeted against 266 in the current year. Most of the increase is in the area of Worker Health and Safety, although I am also asking for added funds to further implement the Prevailing Wage Act.

I am asking for an increase of \$70,000 in State appropriations over the present sum of \$96,000 available for the operation of the Migrant Labor Bureau. This increase enables us to assume the cost of the sanitation program for our migrants which was heretofore financed by the Office of Economic Opportunity. It will also provide additional new positions requested by the Department to strengthen and improve the total program. As the Department increases its capacity for the protection of migrant workers through this increased appropriation, I shall request the additional funds needed for more effective enforcement.

## CONSERVATION AND ECONOMIC DEVELOPMENT

The programs of the Department of Conservation and Economic Development touch the daily lives of New Jersey citizens to a far greater extent than is generally realized. The amount recommended in the budget for this Department totals \$20.1 million and represents an increase of ap-

proximately \$2 million over the current year. While this is a relatively small increase when compared with other activities, it will be used for the improvement of programs which, as I have already noted, affect the lives of so many of our citizens.

As an example, it is expected that 3,200,000 people will attend, at some time during the next fiscal year, one of the parks or recreational areas available throughout the entire State. Picnic sites and other recreational facilities will provide for the enjoyment of those of our citizens who take the advantages offered in the various parks from High Point Park in the North to Cape May in the South.

Over the past few years the State, together with counties and municipalities, has secured, for the future enjoyment of New Jersey citizens, open land space through the "Green Acres" Program, and our task next year and in the years to come will be to make these lands available for recreational purposes for all our citizens.

In this budget we are making available \$1.5 million, or roughly \$850,000 more than is available in the current year, for the development of recreational areas throughout the various State parks and those sites acquired under the "Green Acres" program.

Modest sums have been included in the budget to continue our ever-present problem of policing water supplies and for the rebuilding of our shell fish industry

To continue our policy of utilizing all of the funds derived from licensing our hunters and fishermen, I have recommended additional funds for the administration of this program, reserving to this group funds in excess of those anticipated from such licenses.

For promotional expenses in the Division of Economic Development, there is recommended \$400,000, which is a \$50,000 increase over the amount provided in the current fiscal year. Many other states spend millions for promotional purposes and one day New Jersey, in its own self interest, must be prepared to spend more.

The budget will continue at the present rate the amounts provided to combat beach erosion along the New Jersey

shore. These State funds, together with Federal funds available, should continue the program at a level enjoyed over the past few years.

### **SOUTH JERSEY PORT COMMISSION**

In anticipation of an appropriate solution to development of the South Jersey Port area, I am recommending an appropriation of \$250,000 as the State's share of the cost of constructing additional docking space at the Camden Marine Terminal. Present and anticipated reserves of the South Jersey Port Commission may be sufficient, with the State's appropriation, to complete the project. This investment in port expansion will forestall obsolescence of these port facilities by permitting their use for more and larger ships.

### **CIVIL SERVICE**

With continuing growth in the number of counties, municipalities and other bodies for which the Department of Civil Service is responsible, it naturally follows that the amounts required to administer the civil service program must likewise be increased.

With the use of data processing equipment, it has been possible to hold to a minimum the amount required for new positions in this agency. With available Federal funds, the Department has been able to establish a staff training program which has been of considerable help in the recruiting and retraining of personnel on both the State and local level. A total of \$2.3 million has been recommended for this Department which is \$274,000 more than that available in the current fiscal year.

### **STATE EMPLOYEE COMPENSATION**

We, in New Jersey, have been fortunate in the high caliber and dedication of our State employees, for therein lies the effectiveness of our government. This is reflected in the fact that the cost to operate our State Government is one of the lowest in the nation. I am proud of this Admin-

istration for its record of improvement of employee benefits. But this record could not have been accomplished without the support of the Legislature.

The vigor and expansion of our nation's economy has brought about the tightest labor market in the last half century. This has resulted in the State's inability to compete for those sufficiently qualified or trained, or for those with ability to staff our agencies.

Equity also demands that we recognize the rise in cost of living which has accompanied the expanding economy. Private industry can move quickly, in comparison with government, to adjust its pay scales. The Federal Government (which has a substantial establishment in New Jersey) and New York State have granted substantial raises since 1965. The annual salary survey of the Department of Civil Service shows that State pay averages have fallen behind industry and neighboring states and local governments.

There are too many vacant positions waiting for qualified applicants and there is too much turnover of personnel. If we expect to retain and recruit the qualified employees which today's government programs require, we must provide more adequate compensation. Therefore, I propose in this budget \$10,850,000 for a 5% increase in salary rate for State employees, \$550,000 to permit payment of an annual salary rate of no less than \$4,000 for full-time employees responsible for care of patients and certain other service worker class titles, and \$600,000 for the cost of establishing competitive hiring rates for some occupations and to permit a salary increase after six months for employees in certain designated college trainee positions.

I have also included \$4,000,000 for the additional costs which will result from authorized overtime at a rate of 1½ times the employee's salary rate in accordance with Senate No. 393 which I have just signed.

## TREASURY

The Department of the Treasury will require total appropriations of \$34.5 million for all purposes, a net increase of \$1.8 million over fiscal 1967 adjusted appropriations.

General State Operations alone will cost \$19 million, an increase of \$2.7 million, much of which will be required to manage the newly enacted tax replacement programs for the once controversial but now extinct business personal property tax sections of Chapter 51 which was enacted as stopgap legislation only a few years ago. I believe we can all feel relieved for having eliminated the tax lightning statutes which so inhibited commerce and industry because of tax uncertainties. However, the attainment of the desirable solutions found in the replacement taxes which you enacted last Spring is not without some pain in appropriating the necessary funds to administer them. Altogether, these costs total \$1.2 million and will require personal services of 211 employees with which the replacement tax activities can be accommodated. Moreover, it can be expected that, as these tax programs are fully implemented in the following years, their administrative costs could be greater.

In the administration of the sales tax, which will cost \$3.1 million next year, there must be a continuing effort to assure that every dollar of the people's money is spent prudently. This tax program, as all others, must be administered to provide maximum service at minimal cost and with the least amount of inconvenience. The people of New Jersey have a right to expect that we do no less.

As soon as final reports are received from the first full year of operation of the Sales Tax Bureau, the Treasury Department will undertake a thorough survey and review of this agency with an eye toward paring costs and improving its operations wherever possible.

Another principal increase within the Department of the Treasury is to be found in the Division of Pensions which has been beset by problems resulting from recent adoption of new pension laws affecting State and local government employees. I am recommending an increase of \$380,000, including the cost of 51 new positions, to help in administering the total pension program.

State aid programs administered by the Department of the Treasury will cost \$15 million next year. While the apparent increase over the current year's adjusted appropriation is only slight, there is more to the sum recommended

than may meet the eye. The fact is that the State's cost for payments to municipalities to avoid loss of receipts from railroad taxes, as required by recent legislation, will be \$5.5 million next year compared with \$4.3 million this year; the State's contribution to the Consolidated Police and Firemen's Pension Fund is increased by \$700,000; and the State's payments to counties for their share of inheritance taxes will be increased by \$600,000. Offsetting these increases, however, is the non-recurrence next year of a \$2.5 million appropriation made in fiscal 1967 to save municipalities harmless from possible loss of tax revenue resulting from the elimination of local property taxes on business personalty. The amounts to be paid under this save-from-harm statute will not be known or required until fiscal year 1968-69 because of the statutory due dates for both the receipt and payment of these replacement taxes.

### OTHER DEPARTMENTS

For the Department of Agriculture, I am recommending \$2.3 million, an increase of \$195,000 for next year. This sum will permit the Department to initiate the development of biological counter-agents against the infestation of the gypsy moth, thereby reducing the spraying that has been found objectionable in many areas of our State. It will also enable the Department to carry on its new program of blackbird control for which a supplemental appropriation was voted last year.

For the Department of Banking and Insurance I am recommending \$2.9 million which includes funds for additional staffing in the Real Estate Commission so that it may service the real estate industry in accordance with recent legislation.

For the Department of Defense, I have recommended \$3.1 million for operations, an increase of \$192,000 above the present year. Much of this increase is for maintenance of the State's 57 armories and other service areas, in order to keep them in respectable repair so that they can continue to be useful in training the National Guard and other military components of this Department.

For the Department of State, I am recommending \$736,000, an increase of \$24,000 over the current year. This modest sum will permit the Department to accommodate the daily demands made upon it by the public for the various services it renders and continues the \$75,000 appropriation made last year for the Council on the Arts.

### LOOKING AHEAD

I believe the record will show that we have done much to provide the services the people need. But there is a great deal of unfinished work before us. As we look to the future, we must remember that vast sums will still be required in several important areas, including education, transportation, pollution control, and institutional and medical care.

As I have already indicated, we face enormous and seemingly insurmountable tasks. However, the record shows that we have risen to similar challenges before. I, for one, am confident that if we work together toward a common objective—the well-being of the people we represent—we shall continue to lay the groundwork for progress in New Jersey. I look forward to your continued cooperation in this mutual task and stand ready to work with you in every way possible.

Respectfully submitted,

RICHARD J. HUGHES,  
*Governor of New Jersey.*

Attest:

LAWRENCE BILDER,  
*Secretary to the Governor.*

February 14, 1967.

**NEW JERSEY STATE LIBRARY**

## MAJOR BUDGET CHANGES

### *Increases*

*General State Operations:*

Merit increments for State employees .....		\$5,497,000
Salary adjustment program .....		12,000,000
Additional overtime compensation .....		4,000,000
<b>New Positions:</b>		
Institutions and Agencies .....	(935)	\$3,342,000
Treasury .....	(317)	1,217,000
Higher Education, other than University .....	(281)	1,790,000
Law and Public Safety .....	(160)	676,000
Transportation .....	(114)	558,000
Community Affairs .....	( 78)	702,000
Labor and Industry .....	( 77)	348,000
Health .....	( 61)	343,000
All Other .....	(188)	871,000
		9,847,000
Deferred cost of 1966-67 New Positions .....		1,052,000
State pensions and employee benefits .....		7,806,000
State University (including 283 New Positions) .....		3,437,000
N. J. College of Medicine and Dentistry (including 69 New Positions) .....		1,566,000
Scholarships and student loans .....		1,054,000
State college part-time programs .....		1,044,000
Public transportation services .....		8,500,000
Motor vehicle replacements .....		1,308,000
Community Affairs, opportunity programs .....		1,225,000
Administer medical assistance for the aged .....		774,000
Residential and day care, mentally retarded .....		756,000
Rehabilitation Commission services and projects .....		1,201,000
Food, fuel and other supplies .....		1,990,000
Rent of buildings .....		939,000
Telephone, postage, insurance and other services .....		3,007,000
Maintenance of buildings and equipment .....		1,335,000

*State Aid:*

Teachers' pensions .....		17,024,000
Welfare .....		15,890,000
County and Junior colleges .....		6,558,000
School districts .....		3,713,000
Local health districts .....		1,794,000
Community development and housing .....		1,550,000
Libraries .....		1,124,000

*Capital Construction:*

Educational construction .....		16,453,000
Institutional construction .....		14,971,000

### *Decreases*

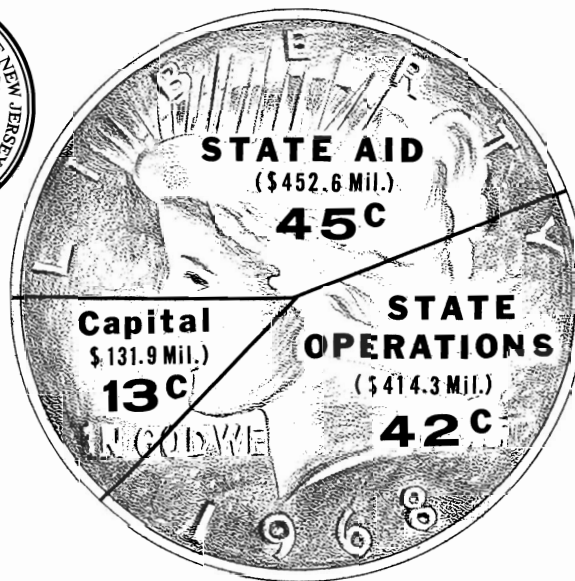
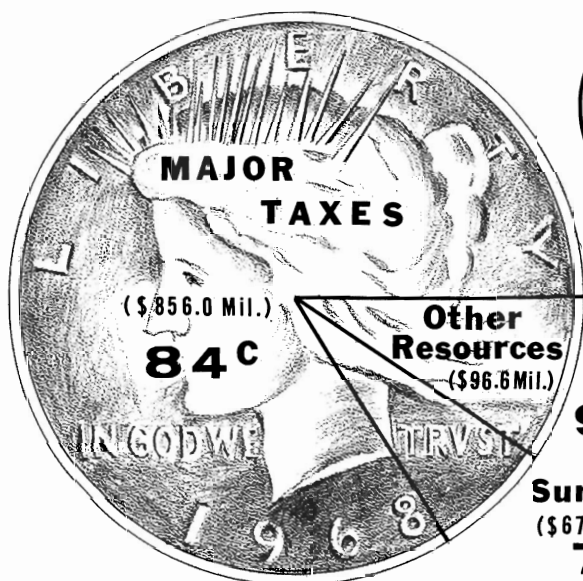
Grants for local roads .....		34,572,000
Highway construction .....		4,611,000
Salary savings .....		2,497,000
Interest on bonds .....		463,000

# NEW JERSEY'S BUDGET

◆◆◆ FISCAL YEAR 1967-68 ◆◆◆

**RESOURCES**  
**\$1,019,929,643**

**RECOMMENDATIONS**  
**\$998,802,335**



↑ MAJOR	<b>Sales</b>	<b>\$222,500,000</b>
	<b>Motor Fuels</b>	<b>154,000,000</b>
	<b>Corporation</b>	<b>122,900,000</b>
	<b>Motor Vehicle</b>	<b>105,089,355</b>
	<b>Cigarette</b>	<b>100,000,000</b>
	<b>Inheritance</b>	<b>60,000,000</b>
	<b>Beverage</b>	<b>35,000,000</b>
	<b>Racing</b>	<b>29,500,000</b>
	<b>Public Utility</b>	<b>15,500,000</b>
	<b>Emergency Transportation</b>	<b>11,500,000</b>
↓ OTHER	<b>Welfare &amp; Education</b>	<b>48,092,239</b>
	<b>Special Receipts</b>	<b>16,215,328</b>
	<b>All Other Resources</b>	<b>32,263,727</b>
	<b>Surplus, July 1, 1967</b>	<b>67,368,994</b>

<b>Education</b>	<b>\$480,158,798</b>
<b>Transportation</b>	<b>141,755,338</b>
<b>Hospitals</b>	<b>111,169,539</b>
<b>Welfare</b>	<b>73,228,084</b>
<b>General Control</b>	<b>52,169,432</b>
<b>Police</b>	<b>30,254,001</b>
<b>Correction</b>	<b>28,382,928</b>
<b>Natural Resources</b>	<b>28,131,242</b>
<b>Regulatory</b>	<b>15,103,842</b>
<b>Health</b>	<b>13,801,156</b>
<b>Other</b>	<b>12,650,754</b>
<b>General Control - Legislative</b>	<b>3,937,014</b>
<b>General Control - Judicial</b>	<b>8,060,207</b>

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SUMMARY

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	\$1,073,723	\$9,493 +	\$57,698	\$1,140,914	\$1,097,929	Administration—General .....	\$1,228,242	\$1,738,966	\$1,389,798
	1,869,125	.....	.....	1,869,125	1,869,125	Interest on Bonds .....	1,752,845	1,651,735	1,651,735
	563,626	13,243 —	78,300	498,569	460,041	Home for Disabled Soldiers, Menlo Park .....	599,262	636,372	615,049
	534,942	39,313 +	119,573	693,828	511,659	Home for Disabled Soldiers, Vineland .....	628,338	837,761	765,574
	6,001,954	10,870 +	134,453	6,147,277	6,048,059	Division of Public Welfare .....	7,808,808	11,823,710	10,045,021
	73,476	..... +	2,240	75,716	75,254	State Parole Board .....	80,277	78,518	74,247
	1,182,817	4,230 +	63,212	1,250,259	1,220,716	Division of Correction and Parole .....	1,398,289	2,031,765	1,504,861
	2,595,803	9,668 +	164,670	2,770,141	2,710,526	State Prison, Trenton .....	2,729,741	2,970,450	2,909,695
	1,873,350	139,496 +	121,721	2,134,567	2,014,752	State Prison Farm, Rahway .....	2,025,306	2,305,865	2,272,285
	510,030	223,886 +	48,400	782,316	735,596	State Prison Farm, Leesburg .....	553,787	632,009	612,589
	1,868,575	143,787 +	101,040	2,113,402	2,015,892	State Reformatory, Bordentown .....	2,038,522	2,195,360	2,015,422
	131,385	..... +	298,281	429,666	174,421	Youth Reception and Correction Center, Yardville .....	483,826	2,414,224	1,928,372
	1,317,306	38,615 +	26,733	1,382,654	1,295,559	State Reformatory for Women, Clinton .....	1,430,493	1,571,729	1,511,118
	1,803,116	87,092 +	120,349	2,010,557	1,973,282	State Reformatory, Annandale .....	2,014,341	2,125,573	2,010,379
	19,982	.....	.....	19,982	140	Training School for Boys .....	18,833	254,181	28,033
	1,971,482	120,320 +	11,792	2,103,594	1,953,098	State Home for Boys, Jamesburg .....	2,110,819	2,257,436	2,181,851
	977,333	50,397 +	49,162	1,076,892	1,019,093	State Home for Girls, Trenton .....	1,118,704	1,233,782	1,165,886
	54,087	4,974 +	4,009	63,070	56,040	Residential Group Center, Highfields .....	61,456	62,542	59,835
	55,019	6,390 +	2,129	63,538	55,739	Residential Group Center, Warren .....	55,924	62,130	62,030
	55,011	1,045 +	2,992	59,048	56,959	Residential Group Center, Ocean .....	57,357	62,783	61,713
	59,756	1,655 +	2,046	63,457	60,290	Residential Group Center, Turrell .....	61,823	64,148	63,949
	1,250,152	500,331 —	7,284	1,743,199	1,707,641	Division of Mental Retardation .....	2,068,134	4,014,755	2,895,830
	4,385,963	48,251 +	67,059	4,501,273	4,401,015	Vineland State School .....	4,908,058	5,494,191	5,160,970
	2,557,893	71,434 +	106,635	2,735,962	2,603,787	North Jersey Training School, Totowa .....	2,940,361	3,229,293	3,095,817
	2,699,392	128,072 +	24,250	2,851,714	2,697,022	State Colony, Woodbine .....	3,032,880	3,440,042	3,227,093
	2,548,793	134,889 +	38,423	2,722,105	2,527,940	State Colony, New Lisbon .....	2,910,539	3,328,473	3,060,003
	2,690,943	5,460 +	201,000	2,897,403	2,834,471	Woodbridge State School .....	3,732,518	4,333,246	4,063,054
	22,857	..... +	1,640	24,497	23,261	Hunterdon State School .....	30,877	332,758	37,888

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**SUMMARY**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available			Expended	1967 Adjusted Approp.	Requested
	\$1,201,714	\$283,405	+ \$103,550	\$1,588,669	\$1,379,733	Edward R. Johnstone Training and Research Center .....	\$1,808,792	\$1,994,320	\$1,812,091
	597,755	22,262	+ 12,800	632,817	616,232	Division of Mental Health and Hospitals .....	709,218	2,475,683	821,043
	11,176,663	453,947	+ 90,742	11,721,352	11,198,759	State Hospital, Greystone Park .....	12,725,457	14,494,395	13,179,443
	8,955,828	272,662	+ 252,024	9,480,514	9,191,131	State Hospital, Trenton .....	9,969,098	11,223,847	10,471,545
	7,193,665	227,606	+ 102,937	7,524,208	7,375,584	State Hospital, Marlboro .....	7,944,684	8,943,858	8,359,787
	5,990,980	23,137	— 83,721	5,930,396	5,895,592	State Hospital, Ancora .....	6,628,407	7,595,217	6,987,756
	4,101,466	236,894	+ 129,057	4,467,417	4,257,858	Neuropsychiatric Institute .....	4,506,703	5,346,587	4,711,057
	14,132	.....	.....	14,132	13,476	Psychiatric Institute .....	29,251	28,056	28,056
	507,688	49,081	+ 9,462	566,231	505,327	Arthur Brisbane Child Treatment Center .....	561,571	599,694	584,527
	836,282	6,736	+ 70,724	913,742	881,851	Diagnostic Center .....	921,740	1,084,818	1,076,211
	1,564,164	76,494	+ 53,547	1,694,205	1,610,993	State Sanatorium for Chest Diseases, Glen Gardner .....	1,684,114	1,819,349	1,769,289
	\$82,888,228	\$3,445,135	+\$2,425,045	\$88,758,408	\$85,125,843	<i>Total Appropriation, Department of Institutions and Agencies ..</i>	\$95,369,395	\$116,789,621	\$104,270,902

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**DEPARTMENT OF COMMUNITY AFFAIRS**

**800-100. ADMINISTRATIVE DIVISION**

The Administrative Division of the Department of Community Affairs, established pursuant to 52:27D-1 et seq. comprises the Office of the Commissioner, the Bureau of Personnel and Payroll and the Bureau of Budget and Accounting. The Commissioner, as the head of the Department, is responsible for general administration and the organization and co-ordination of the activities of the 7 divisions and offices of the Department. Through the Office of Community Services, the Division of Local

Finance, the Division of Housing and Urban Renewal, the Division of State and Regional Planning, the Division of the Aging, the Youth Division, and the Office of Economic Opportunity, the Commissioner carries out the functions and duties and exercises the powers conferred on him and the Department by statute. The Administrative Division provides administrative services to the operating divisions and offices of the Department, including personnel, budget and accounting, audit, purchasing and duplicating services.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....					.....	.....	.....	44	44
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1967 Requested	1968 Requested	1968 Recommended	
.....	.....	.....	.....	.....	Salaries—				
.....	.....	.....	.....	.....	Commissioner .....				
.....	.....	.....	.....	.....	New Positions .....				
.....	.....	.....	.....	.....	<i>Total Salaries</i> .....				
.....	.....	.....	.....	.....	Materials and Supplies .....				
.....	.....	.....	.....	.....	Services Other Than Personal .....				
.....	.....	.....	.....	.....	Extraordinary—				
.....	.....	.....	.....	.....	To establish the Department of Community Affairs .....				
.....	.....	.....	.....	.....	<i>Total Extraordinary</i> .....				
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....				

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**805-100. OFFICE OF COMMUNITY SERVICE**

Pursuant to the provisions of 52:27D-1 et seq., the Office of Community Services is headed by a Director appointed by the Commissioner. Under the statute, this Office will assist local governments with their community problems by providing technical assistance, by bringing specific problems to the attention of the appropriate State and Federal officials, by the collection and dissemination of information and data, by conducting research on the problems and affairs of local government, and by giving technical assistance concerning co-operation and co-ordination of local government actions. It will advise the Commissioner of local governmental problems and affairs and proposed legislation pertaining thereto and render technical assistance in the preparation and review of model ordinances and charters. The Office also will be responsible for giving technical assistance with respect to the establishment and maintenance of training programs to local government officials and the personnel.

						1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....						.....	.....	.....	29	29
Year Ending June 30, 1966										
502	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested      Recommended	
	.....	.....	.....	.....	.....	Salaries—				
	.....	.....	.....	.....	.....	New Positions .....		.....	\$244,402	\$244,402
	.....	.....	.....	.....	.....	Materials and Supplies .....		.....	\$3,000	\$3,000
	.....	.....	.....	.....	.....	Services Other Than Personal .....		.....	\$33,764	\$33,764
	.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....		.....	\$281,166	\$281,166

**810-100. DIVISION OF LOCAL FINANCE**

Pursuant to 52:27BB-1 et seq., this was the Division of Local Government in the Department of the Treasury. It was transferred and constituted the Division of Local Finance by 52:27D-1 et seq. The Local Government Board of the Division of Local Government in the Department of the Treasury and all of its functions, powers, and duties were also transferred to the Division of Local Finance.

The Division studies local government in New Jersey; promulgates rules and regulations for the interpretation and the administration of State laws, holds hearings, and hears appeals concerning the problems of local government. The Division ascertains

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

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Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	37	37	36	36	36
Municipalities, Counties and Race Tracks Audited ..	28	26	25	25	....
County and Municipal Budgets Examined .....	588	587	587	587	....
County and Municipal Financial Statements Examined .....	588	587	587	587	....
Race Tracks Audited .....	4	4	4	4	....
Extension of Credit School Hearings Held .....	70	63	75	80	....
Extension of Credit Municipal Hearings Held .....	65	60	70	75	....
Delinquent Tax Notices Verified .....	186,287	215,723	190,000	216,000	....
Monthly Letter: Copies Distributed .....	231,000	231,000	232,000	232,000	....

Year Ending June 30, 1966				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$19,000	.....	— \$7,862	\$11,138	\$11,138
18,000	.....	.....	18,000	18,000
226,626	.....	+ 9,499	236,125	235,790
<u>\$263,626</u>	.....	<u>+ \$1,637</u>	<u>\$265,263</u>	<u>\$264,928</u>
\$13,220	.....	+ \$500	\$13,720	\$13,566
75	.....	.....	75	74
<u>\$13,295</u>	.....	<u>+ \$500</u>	<u>\$13,795</u>	<u>\$13,640</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
<b>Salaries—</b>			
Director .....	\$19,000	\$19,500	\$19,500
Board Members (3 @ \$6,000) .....	18,000	18,000	18,000
Other Employees .....	244,381	249,117	250,320
<i>Total Salaries</i> .....	<u>\$281,381</u>	<u>\$286,617</u>	<u>\$287,820</u>
<b>Materials and Supplies—</b>			
Printing and Office .....	\$13,220	\$14,000	\$14,000
Household and Security .....	75	100	100
<i>Total Materials and Supplies</i> .....	<u>\$13,295</u>	<u>\$14,100</u>	<u>\$14,100</u>

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**810-100. DIVISION OF LOCAL FINANCE**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended	
	\$18,500	.....	+ \$1,200	\$19,700	\$19,440				
	2,000	.....	+ 1,200	3,200	3,171	\$20,000	\$21,000	\$21,000	
	45	.....	.....	45	26	3,000	3,200	3,200	
	500	.....	.....	500	483	35	97	97	
	20,000	.....	+ 2,000	22,000	21,181	500	550	550	
	400	.....	+ 372	772	772	20,000	22,000	22,000	
	4,580	.....	+ 475	5,055	5,021	1,320	1,320	1,100	
	25	.....	— 25	.....	.....	5,201	5,201	4,990	
	.....	.....	+ 120	120	120	.....	.....	.....	
	.....	.....	+ 600	600	600	.....	120	120	
	\$46,050	.....	+ \$5,942	\$51,992	\$50,814	.....	1,800	1,800	
						<i>Total Services Other Than Personal</i>	\$50,056	\$55,288	\$54,857
	\$800	.....	.....	\$800	\$779				
	320	.....	+ \$193	513	513	\$800	\$800	\$800	
	\$1,120	.....	+ \$193	\$1,313	\$1,292	775	1,122	1,122	
						<i>Total Maintenance of Property</i>	\$1,575	\$1,922	\$1,922
			+ \$10,780	\$10,780	\$10,780				
			+ 9	9	8				
			+ \$10,789	\$10,789	\$10,788				
						<i>Total Extraordinary</i>			
	\$50	.....	— \$10	\$40	\$40				
	\$50	.....	— \$10	\$40	\$40	\$90			
	\$324,141	.....	+ \$19,051	\$343,192	\$341,502	<i>Total Additions and Improvements</i>	\$90		
						<i>Total Appropriation</i>	\$346,397	\$357,927	\$358,699

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**815-100. DIVISION OF HOUSING AND URBAN RENEWAL  
BUREAU OF HOUSING INSPECTION**

Pursuant to 52:27D-1 et seq., the Bureau of Tenement House Supervision, of the Division of State Police in the Department of Law and Public Safety, and the Bureau of Housing, of the Division of Resource and Development in the Department of Conservation and Economic Development, were transferred with all of their functions, powers and duties to the Division of Housing and Urban Renewal, in the Department of Community Affairs, as the Bureau of Housing Inspection.

Pursuant to 52:17B-13 and 55:10-1 et seq., the former Bureau of Tenement House Supervision reviews plans for new tenement houses, the alteration of existing tenement houses and the conversion of non-tenement houses into tenement houses. The work shown on the plans is supervised until completion. Fees paid for the approval of plans as well as fees for special inspections made for the purpose of sale, mortgage loans, are paid into the State Treasury. A periodic inspection is made of all tenement houses, whether erected prior to the passage of the Act, or subsequent thereto, and where violations of the law are found to exist, the owners are notified. The Bureau also administers the Hotel Fire Safety Act under 29:8-46, which provides that hotels having 15 or more guest rooms, or sleeping accommodations for 30 or more persons, shall be registered and inspected annually. A registration fee is based on the number of rooms, or the accommodations. In municipalities having a paid fire department of at least 5 full-time paid members, the law is administered by local authorities, with 1/2 the fees collected being processed through this Bureau. The fees collected directly by the Bureau, or through the municipalities, are paid into the State Treasury.

The former Bureau of Housing supervises tenant selection, rentals, income limits and management of limited dividend housing projects for families of middle income, and for elderly persons. It maintains liaison with local housing authorities and redevelopment agencies, and keeps files and information on their activities. One member of each such agency is State appointed. It also cooperates with Federal agencies in promoting housing and urban renewal programs. The Bureau administers the provisions of the Standard Building Code of New Jersey, keeping the code and its component parts up to date. It also maintains statistical records on public housing, middle income housing, urban renewal activities, housing for the elderly, apartment house construction and building permit data.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	48	48	49	50	50
Former Bureau of Tenement House Supervision ..	37	37	37	37	37
Former Bureau of Housing .....	11	11	12	13	13
Fiscal Data:					
Former Bureau of Tenement House Supervision ..	....	\$238,516	\$255,407	\$262,938	\$258,510
Former Bureau of Housing .....	....	86,018	95,347	104,626	103,566

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**DIVISION OF HOUSING AND URBAN RENEWAL**  
**815-100. BUREAU OF HOUSING INSPECTION**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Former Bureau of Tenement House Supervision:					
New Buildings:					
Plans Examined .....	1,140	959	1,200	1,000	1,000
Plans Rejected .....	56	100	50	100	100
Plans Approved .....	1,084	859	1,150	900	900
Estimated Value, New Construction and Alterations .....	\$135,000,000	\$131,275,620	\$135,000,000	\$132,000,000	\$132,000,000
Old Building Inspections .....	94,480	99,890	95,000	100,000	100,000
Hotels Registered by Supervisor .....	1,218	1,223	1,400	1,230	1,235
Hotel and Motel Inspections .....	2,036	1,970	2,100	2,000	2,000
Complaints Investigated .....	1,406	1,098	1,500	1,200	1,200
Other Inspections .....	4,467	3,461	5,000	4,000	4,000
Cases Referred to Attorney General .....	42	26	50	40	50
Former Bureau of Housing:					
Projects Supervised and Regulated:					
Limited Dividend Housing—Units .....	3,768	4,124	8,000	5,500	7,000
Elderly—Housing Units .....	1,257	1,257	4,000	2,500	4,000

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$288,152		+\$5,064	\$293,216	\$293,184			
\$288,152		+\$5,064	\$293,216	\$293,184			
\$4,371		— \$37	\$4,334	\$4,275			
1,350		+ 4	1,354	1,311			
95		+ 13	108	96			

Salaries—							
Other Employees .....					\$320,010	\$326,070	\$324,022
New Positions .....						6,366	6,366
<i>Total Salaries</i> .....					\$320,010	\$332,436	\$330,388
Materials and Supplies—							
Printing and Office .....					\$2,750	\$3,600	\$3,100
Vehicular .....					1,500	1,800	1,500
Household and Security .....					50	125	125

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1,000	.....	+ 450	1,450	1,449	Clothing .....	1,500	1,500	1,500
15	.....	.....	15	15	Scientific .....	.....	.....	.....
<u>\$6,831</u>	.....	<u>+ \$430</u>	<u>\$7,261</u>	<u>\$7,146</u>	<i>Total Materials and Supplies</i> .....	<u>\$5,800</u>	<u>\$7,025</u>	<u>\$6,225</u>
					Services Other Than Personal—			
\$12,935	.....	+ \$2,727	\$15,662	\$15,662	Travel .....	\$16,000	\$17,000	\$16,500
1,500	.....	+ 850	2,350	2,246	Telephone .....	2,500	2,500	2,500
125	.....	+ 2	127	127	Insurance .....	130	194	194
297	.....	+ 132	429	429	Subscriptions and Memberships .....	350	650	400
1,250	.....	.....	1,250	1,248	Postage .....	1,300	1,250	1,250
986	.....	.....	986	986	Rent—Central Motor Pool .....	950	1,025	1,025
772	.....	— 19	753	744	Rent—Other .....	564	764	764
.....	.....	+ 26	26	26	Other .....	.....	30	30
<u>\$17,865</u>	.....	<u>+ \$3,718</u>	<u>\$21,583</u>	<u>\$21,468</u>	<i>Total Services Other Than Personal</i>	<u>\$21,794</u>	<u>\$23,413</u>	<u>\$22,663</u>
					Maintenance of Property—			
					Recurring—			
\$250	.....	.....	\$250	\$250	Office Equipment .....	\$300	\$300	\$300
150	.....	+ \$230	380	379	Vehicular Equipment .....	250	1,000	400
					Non-Recurring and Replacements—			
545	.....	+ 18	563	559	Office Equipment .....	250	720	350
1,420	.....	.....	1,420	1,083	Vehicular Equipment .....	1,600	1,600	1,600
<u>\$2,365</u>	.....	<u>+ \$248</u>	<u>\$2,613</u>	<u>\$2,271</u>	<i>Total Maintenance of Property</i> .....	<u>\$2,400</u>	<u>\$3,620</u>	<u>\$2,650</u>
					Extraordinary—			
.....	.....	+ \$283	\$283	\$283	Compensation Awards .....	.....	.....	.....
.....	.....	.....	.....	.....	Expanded Programs .....	.....	\$192,025	\$192,025
.....	.....	+ \$283	\$283	\$283	<i>Total Extraordinary</i> .....	.....	<u>\$192,025</u>	<u>\$192,025</u>
					Additions and Improvements—			
\$225	.....	— \$43	\$182	\$182	Office Equipment .....	\$750	\$1,070	\$150
<u>\$225</u>	.....	<u>— \$43</u>	<u>\$182</u>	<u>\$182</u>	<i>Total Additions and Improvements</i>	<u>\$750</u>	<u>\$1,070</u>	<u>\$150</u>
<u>\$315,438</u>	.....	<u>+ \$9,700</u>	<u>\$325,138</u>	<u>\$324,534</u>	<i>Total Appropriation</i> .....	<u>\$350,754</u>	<u>\$559,589</u>	<u>\$554,101</u>

## DEPARTMENT OF COMMUNITY AFFAIRS—Continued

### 820-100. DIVISION OF STATE AND REGIONAL PLANNING

This Division, pursuant to 13:1B-15.50 et seq., is administered by a Director, and is composed of 3 major operating units—the Bureau of State-Wide Planning, the Bureau of Regional Planning and the Bureau of Community Development.

The Division assembles and analyzes pertinent facts as to existing development conditions and trends; prepares and maintains a comprehensive guide plan and long-term development program for the State; undertakes the task of achieving co-ordination of the development activities of the State departments; stimulates, assists and co-ordinates local, county and regional planning activities; and conducts studies, as necessary, to establish the need for programs of technical and financial assistance for the planning, development, redevelopment and renewal of the State, and its regions and localities as are or shall be established by the Legislature or for which the Legislature made funds available or for which Federal funds shall be made available.

Pursuant to 52:27D-1 et seq., the Division of State and Regional Planning was transferred with all of its functions, powers and duties to the Department of Community Affairs from the Department of Conservation and Economic Development.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	24	24	24	32	28
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Major Reports or Publications Prepared .....	67	85	75	90	90
Reports Prepared for Federal Government .....	190	205	205	220	220
Information Provided to Assist Local Planning .....	760	855	850	855	855
Applications and Contracts Processed for Federal and State Aid to Local Governments .....	1,450	1,500	1,450	1,505	1,505
Consultants Reports Reviewed in Conjunction with Aid Programs to Local Governments .....	995	1,080	1,070	1,090	1,090
Maps or Charts Prepared .....	725	450	800	520	520

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$16,000	.....	.....	\$16,000	\$16,000	\$16,000	\$18,000	\$16,000
156,172	.....	+\$6,405	162,577	162,547	173,529	194,047	183,503
					Salaries—		
					Director .....		
					Other Employees .....		

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.....	.....	.....	.....	.....	New Positions .....	75,214	40,606
\$172,172	.....	+\$6,405	\$178,577	\$178,547	<i>Total Salaries</i> .....	\$189,529	\$287,261
\$7,000	.....	.....	\$7,000	\$6,981	Materials and Supplies—		
2,000	.....	.....	2,000	1,969	Printing and Office .....	\$7,000	\$20,000
\$9,000	.....	.....	\$9,000	\$8,950	Scientific .....	2,000	3,500
					<i>Total Materials and Supplies</i> .....	\$9,000	\$23,500
\$3,000	.....	.....	\$3,000	\$2,961	Services Other Than Personal—		
6,000	.....	.....	6,000	6,000	Travel .....	\$3,000	\$3,700
.....	.....	.....	.....	.....	Telephone .....	6,500	9,000
100	.....	.....	100	20	Insurance .....	.....	26
695	.....	.....	695	671	Advertising .....	100	100
3,000	.....	.....	3,000	3,000	Subscriptions and Memberships .....	700	955
4,440	.....	.....	4,440	4,429	Postage .....	3,000	3,800
.....	.....	.....	.....	.....	Rent—Central Motor Pool .....	4,500	5,350
8,000	.....	.....	8,000	8,000	Rent—Other .....	.....	250
100	.....	.....	100	.....	Other Professional .....	8,000	12,000
					Other .....	100	100
\$25,335	.....	.....	\$25,335	\$25,081	<i>Total Services Other Than Personal</i> .....	\$25,900	\$35,281
					Maintenance of Property—		
\$300	.....	.....	\$300	\$275	Recurring—		
					Office Equipment .....	\$300	\$350
375	.....	+\$1,075	1,450	1,409	Non-Recurring and Replacements—		
\$675	.....	+\$1,075	\$1,750	\$1,684	Office Equipment .....	561	1,300
					<i>Total Maintenance of Property</i> .....	\$861	\$1,650
.....	.....	.....	.....	.....	Extraordinary—		
					For the State's 1/3 share of the cost of		
					land development planning aspects of		
					studies in the Northeastern New Jer-		
					sey-New York urban area, to be con-		
					ducted by the Tri-State Transporta-		
					tion Commission, which qualifies for		

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**820-100. DIVISION OF STATE AND REGIONAL PLANNING**

Orig. & Supplemental(S)	Year Ending June 30, 1966			Total Available	Expended		1967	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Adjusted Approp.				Requested	Recommended	
						$\frac{2}{3}$ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development, subject to expenditure by the Tri-State Transportation Commission upon approval of the Commissioner of the Department of Community Affairs .....	\$250,000	\$250,000	\$225,000
						For the State's $\frac{1}{3}$ share of the cost of land development planning aspects of the Atlantic City urban area study which qualifies for $\frac{2}{3}$ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development .....	18,500	10,000	10,000
						For the State's $\frac{1}{3}$ share of the cost of land development planning aspects of any Philadelphia-Camden urban area study which may qualify for $\frac{2}{3}$ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development .....	32,000	35,000	32,000
\$100,000		+ \$200	\$200	\$199	Compensation Awards .....				
10,000	R\$217,205		317,205	317,205	Co-operative Governmental Planning ..	100,000	150,000	100,000	
			10,000	10,000	Co-operative Land Use Transportation Studies .....				
<u>\$110,000</u>	<u>\$217,205</u>	<u>+ \$200</u>	<u>\$327,405</u>	<u>\$327,404</u>	<i>Total Extraordinary</i> .....	<u>\$400,500</u>	<u>\$445,000</u>	<u>\$367,000</u>	

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					Additions and Improvements—		
.....	.....	.....	.....	.....	Office Equipment .....	\$2,000	\$2,000
.....	.....	.....	.....	.....	<i>Total Additions and Improvements.</i> .....	\$2,000	\$2,000
<u>\$317,182</u>	<u>\$217,205</u>	<u>+ \$7,680</u>	<u>\$542,067</u>	<u>\$541,666</u>	<i>Total Appropriation</i> .....	\$625,790	\$794,692

It is recommended that the unexpended balance as of June 30, 1967 in the account "Co-operative Governmental Planning" be appropriated.

### 825-100. DIVISION OF THE AGING

In accordance with 26:1A-107 et seq., the Division of the Aging was established to co-ordinate "programs and services for older residents in the State," and to "provide leadership and administrative direction . . . so that those who need help or who may provide help on any of the aspects of aging shall have a central source of contact," and also to "disseminate and publicize organized information of value to the public generally and to all groups concerned in any way with the diverse subject of aging," and to "consult with, advise and otherwise provide professional assistance to organized efforts by communities, organizations, associations and groups who are working toward any and all forms of assistance to the aging." The Director of the Division is appointed by the Governor and confirmed by the Senate for a term of 5 years. The law establishing the Division also creates an advisory commission made up of a representative from the Department of Institutions and Agencies, Department of Education, Department of Conservation and Economic Development, Department of Labor and Industry, the Department of Health and the Department of the Treasury, and 4 members "selected at large from among the interested citizens of the State" who shall serve a term of 4 years on a rotating basis. The Director of the Division is a member of the Commission and serves as its Chairman. Pursuant to 52:27-D-1 et seq., the Division of the Aging, in the Department of State, was transferred with all of its functions, powers and duties to the Department of Community Affairs.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	10	10	12	24	12
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Estimated</b>
Inquiry Replies .....	8,000	8,800	9,000	18,000	18,000
Telephone .....	4,000	4,400	6,000	8,500	8,500
Letter .....	3,000	3,300	5,000	7,000	7,000
Personal Visit .....	1,000	1,100	1,300	2,500	2,500
Staff Man-Hours .....	2,000	2,200	3,000	5,000	5,000

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**825-100. DIVISION OF THE AGING**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Committee Participation Federal, State and Local Governmental Agencies:					
Number of Meetings .....	100	175	150	200	200
Staff Man-Hours .....	1,100	1,200	2,000	2,700	2,700
Publications Prepared:					
Annual Circulation .....	36,000	37,000	38,000	38,000	38,000
Staff Man-Hours .....	8,000	8,800	7,500	8,000	8,000
Conferences and Hearings Sponsored by the Division of Aging .....	3	3	6	8	8
Staff Man-Hours .....	5,530	6,000	8,000	12,140	12,140
Surveys and Demonstrations .....	5	6	6	5	5
Staff Man-Hours .....	500	550	600	600	600
Exhibits:					
Days .....	111	200	225	250	250
Staff Man-Hours .....	950	1,000	3,500	3,650	3,650

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<b>Year Ending June 30, 1966</b>					<b>Year Ending June 30, 1968</b>		
<b>Orig. &amp; Supple- mental<sup>(S)</sup></b>	<b>Reapp. &amp; Rec.<sup>(R)</sup></b>	<b>Transfers Emer- gencies<sup>(E)</sup></b>	<b>Total Available</b>	<b>Expended</b>	<b>1967 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
\$14,000			\$14,000	\$13,993	\$14,000	\$16,000	\$14,000
60,664		+\$3,200	63,864	61,355	64,466	79,928	75,590
					9,778	72,213	
<b>\$74,664</b>		<b>+\$3,200</b>	<b>\$77,864</b>	<b>\$75,348</b>	<b>\$88,244</b>	<b>\$168,141</b>	<b>\$89,590</b>
\$8,500		— \$450	\$8,050	\$6,585	\$8,500	\$8,500	\$8,500
600		— 225	375	178	600	600	600
<b>\$9,100</b>		<b>— \$675</b>	<b>\$8,425</b>	<b>\$6,763</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>

**Salaries—**

Director .....	\$14,000	\$16,000	\$14,000
Other Employees .....	64,466	79,928	75,590
New Positions .....	9,778	72,213	
<i>Total Salaries</i> .....	<b>\$88,244</b>	<b>\$168,141</b>	<b>\$89,590</b>

**Materials and Supplies—**

Printing and Office .....	\$8,500	\$8,500	\$8,500
Education .....	600	600	600
<i>Total Materials and Supplies</i> .....	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>

\$2,500	—	\$110	\$2,390	\$2,390	Services Other Than Personal—			
2,200	+	740	2,940	2,940	Travel	\$2,500	\$3,500	\$2,500
					Telephone	3,500	3,500	3,500
300	+	100	400	393	Insurance		18	18
3,000	+	208	3,208	3,208	Subscriptions and Memberships	400	600	400
2,640	—	600	2,040	1,939	Postage	4,000	5,000	4,000
	+	10	10	3	Rent—Central Motor Pool	3,530	4,000	3,530
4,700	+	550	5,250	5,250	Staff Training	100	200	100
					Other	4,700	6,000	5,000
<u>\$15,340</u>	<u>+</u>	<u>\$898</u>	<u>\$16,238</u>	<u>\$16,123</u>	<i>Total Services Other Than Personal</i>	<u>\$18,730</u>	<u>\$22,818</u>	<u>\$19,048</u>
					Maintenance of Property—			
					Recurring—			
\$150			\$150	\$90	Office Equipment	\$200	\$250	\$250
					Non-Recurring and Replacements—			
					Office Equipment	450	1,875	1,175
<u>\$150</u>			<u>\$150</u>	<u>\$90</u>	<i>Total Maintenance of Property</i>	<u>\$650</u>	<u>\$2,125</u>	<u>\$1,425</u>
					Extraordinary—			
\$1,500			\$1,500	\$633	Conference on Aging	\$1,500	\$1,500	\$1,500
10,000	+	\$25	10,025	10,016	Survey and Demonstration Projects	25,000	25,000	25,000
					Older Americans Act—State Share	30,000	30,000	15,000
					Compensation Awards			
					<i>Total Extraordinary</i>	<u>\$56,500</u>	<u>\$56,500</u>	<u>\$41,500</u>
<u>\$11,500</u>	<u>+</u>	<u>\$2,503</u>	<u>\$14,003</u>	<u>\$13,127</u>	Additions and Improvements—			
					Office Equipment	\$907	\$473	\$115
\$99			\$99	\$62	<i>Total Additions and Improvements</i>	<u>\$907</u>	<u>\$473</u>	<u>\$115</u>
<u>\$99</u>			<u>\$99</u>	<u>\$62</u>	<i>Total Appropriation</i>	<u>\$174,131</u>	<u>\$259,157</u>	<u>\$160,778</u>
<u>\$110,853</u>	<u>+</u>	<u>\$5,926</u>	<u>\$116,779</u>	<u>\$111,513</u>				

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated to match Federal programs which may be available; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**830-100. DIVISION OF YOUTH**

The Division of Youth, pursuant to 9:23A-1 et seq., engages in continuous study of the need and problems of children and youth and helps plan for their future needs. The Division, through its own staff and advisory committees appointed from time to time, engages in research and publishes informational materials for the use of all State, county and municipal agencies working with youth. Pursuant to 52:27-D-1 et seq., the Youth Division, in the Department of State, was transferred with all of its functions, powers and duties to the Department of Community Affairs.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	2	3	5	7	5
<b>Workload Data:</b>			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Speaking Engagements .....	30	40	40	60	60
State-Wide Conferences Held .....	2	5	5	6	6
Commission Meetings .....	4	4	6	8	8
Sub-Committee Meetings .....	12	15	18	30	30
Agencies Visited .....	20	40	70	150	150

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended	
\$13,500			\$13,500	\$13,496		\$13,500	\$16,000	\$13,500
3,816}			10,182	10,018		10,174	22,000	22,000
6,366}						10,813	14,563	
<b>\$23,682</b>			<b>\$23,682</b>	<b>\$23,514</b>		<b>\$34,487</b>	<b>\$52,563</b>	<b>\$35,500</b>
\$1,200			\$1,200	\$601		\$1,800	\$2,500	\$1,800
25			25	25		100	100	100
<b>\$1,225</b>			<b>\$1,225</b>	<b>\$626</b>		<b>\$1,900</b>	<b>\$2,600</b>	<b>\$1,900</b>
<b>Salaries—</b>								
Director .....								
Other Employees .....								
New Positions .....								
<i>Total Salaries</i> .....								
<b>Materials and Supplies—</b>								
Printing and Office .....								
Household and Security .....								
<i>Total Materials and Supplies</i> .....								

					Services Other Than Personal—			
\$1,500	—\$370	\$1,130	\$766		Travel	\$1,600	\$2,000	\$1,200
800		800	525		Telephone	1,000	1,200	1,000
					Insurance		9	9
100		100	94		Subscriptions and Memberships	100	200	100
1,000		1,000	740		Postage	1,200	1,000	1,000
					Rent—Central Motor Pool		1,400	1,000
50	+ 170	220	209		Rent—Other	100	300	300
					Education	200	3,000	1,000
1,000		1,000	978		Other Professional	1,000	4,000	1,000
50	+ 200	250	244		Other	100	300	250
<u>\$4,500</u>		<u>\$4,500</u>	<u>\$3,556</u>		<i>Total Services Other Than Personal</i>	<u>\$5,300</u>	<u>\$13,409</u>	<u>\$6,859</u>
					Maintenance of Property—			
					Recurring—			
\$50		\$50	\$50		Office Equipment	\$150	\$300	\$250
<u>\$50</u>		<u>\$50</u>	<u>\$50</u>		<i>Total Maintenance of Property</i>	<u>\$150</u>	<u>\$300</u>	<u>\$250</u>
					Additions and Improvements—			
					Office Equipment	\$750	\$1,871	
					<i>Total Additions and Improvements</i>	<u>\$750</u>	<u>\$1,871</u>	
<u>\$29,457</u>		<u>\$29,457</u>	<u>\$27,746</u>		<i>Total Appropriation</i>	<u>\$42,587</u>	<u>\$70,743</u>	<u>\$44,509</u>

#### 835-100. OFFICE OF ECONOMIC OPPORTUNITY

Pursuant to the provisions of 52:27D-1 et seq., the Office of Economic Opportunity, headed by a Director, is responsible for co-ordinating all State activities and relations with Federal agencies under the Federal Economic Opportunity Act of 1964; co-operating with local agencies in the preparation of programs and in co-ordination of local efforts; advising the Governor as to the exercise of his authority concerning approval and disapproval of proposed contracts and agreements under the provisions of the 1964 Act; preparing a long-range plan for the eradication of poverty in New Jersey; and undertaking a review of State laws to determine the extent to which they permit full participation in programs created under the Economic Opportunity Act.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**835-100. OFFICE OF ECONOMIC OPPORTUNITY**

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Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended	
\$200,000	.....	—\$156,240	\$43,760	.....	\$475,000	\$1,700,000	\$1,700,000	
Extraordinary—								
Rural Manpower Development .....								
Adult Literacy Program .....								
Opportunity Centers .....								
State and Local Share of Office of Eco- nomic Opportunity Programs .....								
Aid to State, Local Districts Toward Recovery of Federal Grants .....								
Public Career Development .....								
Upward Bound .....								
Migrant Program .....								
Special Program for the Spanish Speaking Community .....								
Legal Services to the Economically Disadvantaged .....								
\$200,000	.....	—\$156,240	\$43,760	.....	<i>Total Extraordinary</i> .....	\$475,000	\$1,700,000	\$1,700,000
\$200,000	.....	—\$156,240	\$43,760	.....	<i>Total Appropriation</i> .....	\$475,000	\$1,700,000	\$1,700,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**SUMMARY**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	\$200,000	\$550,362	\$550,362
.....	.....	.....	.....	.....	.....	281,166	281,166
Administrative Division .....							
Office of Community Services .....							

\$324,141	.....	+	\$19,051	\$343,192	\$341,502	Division of Local Finance .....	346,397	357,927	358,699
315,438	.....	+	9,700	325,138	324,534	Division of Housing and Urban Renewal ..	350,754	559,589	554,101
317,182	\$217,205	+	7,680	542,067	541,666	Division of State and Regional Planning ..	625,790	794,692	650,885
110,853	.....	+	5,926	116,779	111,513	Division of the Aging .....	174,131	259,157	160,778
29,457	.....			29,457	27,746	Division of Youth .....	42,587	70,743	44,509
200,000	.....	-	156,240	43,760	.....	Office of Economic Opportunity .....	475,000	1,700,000	1,700,000
<u>\$1,297,071</u>	<u>\$217,205</u>		<u>-\$113,883</u>	<u>\$1,400,393</u>	<u>\$1,346,961</u>	<i>Total Appropriation .....</i>	<u>\$2,214,659</u>	<u>\$4,573,636</u>	<u>\$4,300,500</u>

## MISCELLANEOUS EXECUTIVE COMMISSIONS

### 910-100. SOUTH JERSEY PORT COMMISSION

517 The South Jersey Port Commission, created by 12:11-1 et seq., exercises jurisdiction over the South Jersey Port District which embraces the 7 tidewater counties on the Delaware River and Bay, from Trenton to the sea: Mercer, Burlington, Camden Gloucester, Cumberland, Salem and Cape May. It is empowered to lease, construct, erect, equip and maintain port facilities in the district and for such purpose, to acquire real property; and to regulate and supervise the construction and operation of all port facilities, by whomever constructed, installed or owned. The Commission is authorized to enter into contracts with any county or municipality within the district, in order to finance the construction of port or transportation facilities.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	6	7	7	7	7
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Camden Marine Terminals:					
Number Ships .....	219	170	285	170	185
Tonnage .....	408,113	474,684	510,000	500,000	550,000
Number Rail Movements .....	2,977	1,956	3,700	2,000	2,200
Tonnage .....	83,759	66,585	109,000	67,000	73,700
Number Truck Movements .....	31,801	36,067	40,000	40,000	44,000
Tonnage .....	370,042	480,330	450,000	500,000	550,000
Total Tonnage .....	861,914	1,021,599	1,069,000	1,067,000	1,173,700

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

910-100. SOUTH JERSEY PORT COMMISSION

518	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$38,374	.....	+\$2,481	\$40,855	\$40,855			
	\$38,374	.....	+\$2,481	\$40,855	\$40,855			
	\$775	.....	— \$214	\$561	\$553			
	150	.....	— 60	90	90			
	\$925	.....	— \$274	\$651	\$643			
	\$1,000	.....	+ \$115	\$1,115	\$1,114			
	188	.....	— 33	155	155			
	44	.....	.....	44	43			
	30	.....	.....	30	27			
	100	.....	— 82	18	18			
	350	.....	— 27	323	323			
	125	.....	.....	125	125			
	10	.....	+ 5	15	15			
	100	.....	— 100	.....	.....			
	\$1,947	.....	— \$122	\$1,825	\$1,820			
	\$65	.....	— \$65	.....	.....			
	100	.....	+ 220	\$320	\$318			

	1967 Adjusted Approp.	Requested	Recommended
Salaries—			
Other Employees .....	\$42,595	\$49,522	\$42,942
<i>Total Salaries</i> .....	\$42,595	\$49,522	\$42,942
Materials and Supplies—			
Printing and Office .....	\$950	\$1,200	\$950
Vehicular .....	150	150	150
<i>Total Materials and Supplies</i> .....	\$1,100	\$1,350	\$1,100
Services Other Than Personal—			
Travel .....	\$1,500	\$2,500	\$1,500
Telephone .....	188	188	188
Insurance .....	44	2,278	2,278
Household and Security .....	30	30	30
Advertising .....	100	10,000	100
Subscriptions and Memberships .....	350	400	400
Postage .....	150	150	150
Rent—Other .....	10	15	15
Other .....	100	500	100
<i>Total Services Other Than Personal</i> .....	\$2,472	\$16,061	\$4,761
Maintenance of Property—			
Recurring—			
Office Equipment .....	\$65	\$100	\$65
Vehicular Equipment .....	100	100	100

.....	.....	.....	.....	.....	Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment .....	325	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment .....	1,650	.....	.....
<u>\$165</u>	.....	<u>+ \$155</u>	<u>\$320</u>	<u>\$318</u>	<i>Total Maintenance of Property</i> .....	<u>\$2,140</u>	<u>\$200</u>	<u>\$165</u>
<u>\$60,000</u>	.....	.....	<u>\$60,000</u>	<u>\$60,000</u>	Extraordinary—			
.....	.....	.....	.....	.....	Dredging .....	\$90,000	\$181,000	\$60,000
.....	.....	.....	.....	.....	For payment in calendar year 1966 to the City of Camden on account of the obligation of the South Jersey Port Commission to the City of Camden pursuant to agreement dated June 6, 1928 .....	100,000	.....	.....
<u>\$60,000</u>	.....	.....	<u>\$60,000</u>	<u>\$60,000</u>	<i>Total Extraordinary</i> .....	<u>\$190,000</u>	<u>\$181,000</u>	<u>\$60,000</u>
<u>\$101,411</u>	.....	<u>+ \$2,240</u>	<u>\$103,651</u>	<u>\$103,636</u>	<i>Total Appropriation</i> .....	<u>\$238,307</u>	<u>\$248,133</u>	<u>\$108,968</u>

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#### 911-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to 32:17-4, the Palisades Interstate Park Commission was established to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 62,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore path, fishing docks, nature preserves, children's playgrounds, motor boat basins and parkway.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	63	63	64	67	66
New Jersey Section:					
Acreage Maintained .....	2,405	2,405	2,405	2,405	.....
Attendance .....	1,456,000	1,550,090	1,700,000	1,800,000	.....
Cars on Parkway .....	14,765,263	15,395,113	17,250,000	18,500,000	.....
Boat Stalls and Moorings .....	294	294	294	294	.....
Roads and Paths—Miles .....	26	26	26	26	.....

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

911-100. PALISADES INTERSTATE PARK COMMISSION

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$500,730		+\$17,072	\$517,802	\$517,802			
	\$500,730		+\$17,072	\$517,802	\$517,802			
	\$12,550			\$12,550	\$12,550	\$12,850	\$12,850	\$12,850
	650			650	649	650	1,050	650
	2,800		+\$4,926	7,726	7,725	4,300	6,800	4,300
	9,800		+ 1,000	10,800	10,800	10,800	12,600	11,700
	950			950	950	950	1,425	1,425
	3,500			3,500	3,500	3,500	4,500	4,000
	60			60	60	60	60	60
	100			100	100	100	100	100
	\$30,410		+\$5,926	\$36,336	\$36,334	\$33,210	\$39,385	\$35,085
	\$50			\$50	\$50	\$50	\$50	\$50
	1,600		+\$435	2,035	2,035	2,035	2,135	2,035
	15,350		+ 1,022	16,372	16,372	16,775	23,754	23,754
	425		- 245	180	180	425	200	200
	400			400	400	400	400	400
	435		- 435					
	\$46,000		+ 1,950	47,950	47,950			
	\$64,260		+\$2,727	\$66,987	\$66,987	\$19,685	\$26,539	\$26,439

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					Maintenance of Property—				
					Recurring—				
\$10,160	.....	+	\$1,272	\$11,432	\$11,432	Buildings and Grounds .....	\$10,160	\$10,160	\$10,160
15,000	.....	-	4,000	11,000	11,000	State Roads .....	15,000	15,000	15,000
150	.....			150	150	Office Equipment .....	150	150	150
1,640	.....			1,640	1,639	Agricultural and Conservation Equip- ment .....	1,640	1,640	1,640
7,800	.....	+	1,000	8,800	8,800	Vehicular Equipment .....	8,800	10,200	9,300
1,700	.....			1,700	1,700	Household and Security Equipment ..	1,700	1,700	1,700
1,000	.....	-	1,000			Other Equipment .....			
					Non-Recurring and Replacements—				
15,150	.....			15,150	15,149	Buildings and Grounds .....	5,795	33,645	8,645
13,200	\$4,926	-	4,926	13,200	13,188	State Roads .....	13,000	30,000	30,000
1,000	.....	+	1,428	2,428	2,422	Office Equipment .....	941	916	916
						Agricultural and Conservation Equip- ment .....	1,750	4,600	2,500
19,025	.....			19,025	19,025	Vehicular Equipment .....	11,260	28,550	16,200
1,070	.....	+	1,505	2,575	2,575	Household and Security Equipment ..	1,070	4,240	4,240
1,000	.....			1,000	1,000	Other Equipment .....	1,000	1,000	1,000
<u>\$87,895</u>	<u>\$4,926</u>	<u>-</u>	<u>\$4,721</u>	<u>\$88,100</u>	<u>\$88,080</u>	<i>Total Maintenance of Property ....</i>	<u>\$72,266</u>	<u>\$141,801</u>	<u>\$101,451</u>
					Additions and Improvements—				
\$12,000	.....	-	\$960	\$11,040	\$11,039	Buildings and Grounds .....	\$9,300		
1,400	.....			1,400	1,400	Household and Security Equipment ....	360	\$2,310	\$1,950
						Other Equipment .....	1,350	5,000	
<u>\$13,400</u>		<u>-</u>	<u>\$960</u>	<u>\$12,440</u>	<u>\$12,439</u>	<i>Total Additions and Improvements</i>	<u>\$11,010</u>	<u>\$7,310</u>	<u>\$1,950</u>
<u>\$696,695</u>	<u>\$4,926</u>	<u>+</u>	<u>\$20,044</u>	<u>\$721,665</u>	<u>\$721,642</u>	<i>Total Appropriation .....</i>	<u>\$689,870</u>	<u>\$823,928</u>	<u>\$745,207</u>

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey Section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1967, be appropriated for maintenance of such stations, for capital projects and plans including an historic park in Fort Lee and for extraordinary maintenance.

It is further recommended that the unexpended balances as of June 30, 1967 from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**912-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION**

Pursuant to 32:8, this Commission was created in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of 5 members from each State appointed to purchase and to make free privately owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both States. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed 5 toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware.

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Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	63	63	66	68	68
Vehicular Traffic .....	31,725,013	31,754,289	.....	.....	.....
Trucks Weighed .....	531	278	.....	.....	.....
Trucks Checked .....	43,730	21,041	.....	.....	.....
Trucks Refused Passage—Overweight .....	1,494	1,279	.....	.....	.....
Warnings Issued .....	11,445	4,648	.....	.....	.....
Investigations .....	54	68	.....	.....	.....

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$312,800	.....	+\$7,500	\$320,300	\$320,298			
.....	.....	.....	.....	.....			
\$312,800	.....	+\$7,500	\$320,300	\$320,298			
.....	.....	.....	.....	.....			
\$17,000	.....	— \$238	\$16,762	\$16,642			
750	.....	.....	750	750			

Salaries—			
	1967 Adjusted Approp.	1968 Requested	1968 Recommended
Other Employees .....	\$340,097	\$360,002	\$360,002
New Positions .....	13,572	8,618	8,618
<i>Total Salaries</i> .....	<i>\$353,669</i>	<i>\$368,620</i>	<i>\$368,620</i>

Materials and Supplies—			
	1967	1968	1968
Fuel and Utilities .....	\$17,000	\$17,000	\$17,000
Printing and Office .....	750	750	750

300	.....	+	171	471	471	Agricultural and Conservation .....	300	500	500
1,400	.....	—	100	1,300	711	Vehicular .....	1,200	900	900
350	.....	+	100	450	447	Household and Security .....	400	400	400
2,500	.....			2,500	2,500	Clothing .....	2,500	2,500	2,500
100	.....			100	100	Medical .....	100	100	100
100	.....			100	100	Scientific .....	100	100	100
<u>\$22,500</u>	.....	—	<u>\$67</u>	<u>\$22,433</u>	<u>\$21,721</u>	<i>Total Materials and Supplies .....</i>	<u>\$22,350</u>	<u>\$22,250</u>	<u>\$22,250</u>
						<i>Services Other Than Personal—</i>			
\$2,150	.....	+	\$50	\$2,200	\$2,200	Telephone .....	\$2,150	\$2,200	\$2,200
4,500	.....	+	167	4,667	4,667	Insurance .....	4,875	6,000	6,000
400	.....			400	400	Postage .....	400	400	400
<u>\$7,050</u>	.....	+	<u>\$217</u>	<u>\$7,267</u>	<u>\$7,267</u>	<i>Total Services Other Than Personal .....</i>	<u>\$7,425</u>	<u>\$8,600</u>	<u>\$8,600</u>
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
\$7,500	.....			\$7,500	\$7,499	Buildings and Grounds .....	\$9,000	\$9,000	\$9,000
900	.....			900	650	Vehicular Equipment .....	700	700	700
30,500	\$4,490	—	\$2,392	32,598	25,726	<i>Non-Recurring and Replacements—</i>			
.....	.....	+	602	602	601	Buildings and Grounds .....	56,000	15,500	15,500
						Agricultural and Conservation Equip- ment .....	1,200	1,200	1,200
1,900	.....	+	1,640	3,540	3,540	Vehicular Equipment .....	.....	11,900	8,900
900	.....			900	898	Scientific Equipment .....	700	900	900
<u>\$41,700</u>	<u>\$4,490</u>	—	<u>\$150</u>	<u>\$46,040</u>	<u>\$38,914</u>	<i>Total Maintenance of Property .....</i>	<u>\$67,600</u>	<u>\$39,200</u>	<u>\$36,200</u>
						<i>Additions and Improvements—</i>			
.....	.....			.....	.....	Vehicular Equipment .....	\$3,500	.....	.....
.....	.....			.....	.....	Scientific Equipment .....	12,000	\$12,000	\$12,000
.....	.....			.....	.....	<i>Total Additions and Improvements .....</i>	<u>\$15,500</u>	<u>\$12,000</u>	<u>\$12,000</u>
<u>\$384,050</u>	<u>\$4,490</u>	+	<u>\$7,500</u>	<u>\$396,040</u>	<u>\$388,200</u>	<i>Total Appropriation .....</i>	<u>\$466,544</u>	<u>\$450,670</u>	<u>\$447,670</u>

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**913-100. INTERSTATE SANITATION COMMISSION**

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey (32:18 and 32:19), New York and Connecticut, through enabling legislation and a tri-state compact, for the control of future pollution and the abatement of existing pollution in the tidal and coastal waters within the District. This District extends approximately from Sandy Hook on the New Jersey Coast to include all New York Harbor; north on the Hudson River to the northerly boundaries of Westchester and Rockland Counties; easterly into Long Island south to New Haven on the Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island easterly to Fire Island Inlet. The Commission makes rules, regulations and orders with regard to pollution of the coastal estuarial and the tidal waters of the District. It investigates and determines if the requirements of the compact or the orders of the Commission are complied with, and may resort to the courts to compel enforcement. The Commission seeks to develop better co-ordination and co-operation between the interested entities in the District to construct necessary sewage works with the objective of restoring the usefulness of blighted areas, as well as preventing losses if pollution is permitted to continue in other areas. The Commission also determines the efficiency of sewage treatment works within the District, and makes analyses of the effluent discharged from these works.

The Interstate Sanitation Commission was authorized by the States of New Jersey (32:19A-1 et seq.) and New York to engage in certain activities with respect to interstate air pollution problems between these states. In this connection the Commission conducts studies; undertakes research, testing and development; gathers, exchanges and disseminates information with and among public and private bodies, persons, or organizations and co-operates with any of them in solving air pollution problems; undertakes samplings, and traces sources of air pollutants; refers complaints to an appropriate agency or agencies of the State in which the sources are located and to which air pollutants are carried; and reports to the Governors and Legislatures of the participating states. Connecticut does not participate in this program nor does the Federal Government contribute. New Jersey and New York share this program on an equal percentage basis.

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<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Water Pollution:					
Plant Investigation:					
Plant Inspections .....	428	429	350	350	400
Plant Analyses .....	13,618	14,681	12,800	12,800	14,000
Surveys of Water Area:					
Boat Days .....	25	43	30	30	40
Shoreline Man-Days .....	55	45	50	50	65
Samples Taken .....	988	2,046	1,000	1,000	2,000
Survey Analyses .....	5,290	7,835	5,300	5,300	6,000
Days Servicing Water Monitor .....	50	72.5	60	60	75
Shoreline Survey:					
Man-Days .....	65	54.5	60	60	60
Outfalls Inspected .....	382	324	400	400	400

**Air Pollution:**

Days for Operation and Maintenance of Wilson					
Sequential Sampler .....	157	253	260	249	250
Mobile Unit Days .....	89	144	200	150	200
Laboratory Days .....	52	52	40	52	52
Days for Operation of Smoke Shade Sampler .....	828	1,095	1,000	1,000	1,095

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
					New Jersey's Share of Administrative Costs:			
\$53,100	.....	.....	\$53,100	\$53,100	Water Pollution (45%) .....	\$54,450	\$55,350	\$55,350
18,000	.....	.....	18,000	18,000	Air Pollution (50%) .....	20,000	27,500	27,500
<u>\$71,100</u>	.....	.....	<u>\$71,100</u>	<u>\$71,100</u>	<i>Total Extraordinary</i> .....	<u>\$74,450</u>	<u>\$82,850</u>	<u>\$82,850</u>
<u>\$71,100</u>	.....	.....	<u>\$71,100</u>	<u>\$71,100</u>	<i>Total Appropriation</i> .....	<u>\$74,450</u>	<u>\$82,850</u>	<u>\$82,850</u>

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**914-100. DELAWARE RIVER BASIN COMMISSION**

The Delaware River Basin Commission under the Delaware River Basin Compact, 32:11D-1 et seq., co-operates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal Government. The appropriation recommended below represents New Jersey's share (22+) of the total of \$1,054,000 requested by the Commission.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
\$125,800	.....	.....	\$125,800	\$125,800	Expenses of the Commission .....	\$142,000	\$232,500	\$232,500
<u>\$125,800</u>	.....	.....	<u>\$125,800</u>	<u>\$125,800</u>	<i>Total Appropriation</i> .....	<u>\$142,000</u>	<u>\$232,500</u>	<u>\$232,500</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**915-100. STATE UNIVERSITY BICENTENNIAL COMMISSION**

The State University Bicentennial Commission was established by Chapter 118, P. L. 1965, to formulate and implement plans for participation by the State in the observance of the 200th anniversary of the founding of Rutgers, The State University.

Year Ending June 30, 1966					Extraordinary— Expenses of the Commission	1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
\$100,000	\$50,000	.....	\$150,000	.....	.....	.....	.....	
\$100,000	\$50,000	.....	\$150,000	.....	<i>Total Appropriation</i>	.....	.....	

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**SUMMARY**

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
\$101,411	.....	+ \$2,240	\$103,651	\$103,636	South Jersey Port Commission	\$238,307	\$248,133	\$108,968
696,695	\$4,926	+ 20,044	721,665	721,642	Palisades Interstate Park Commission	689,870	823,928	745,207
384,050	4,490	+ 7,500	396,040	388,200	Delaware River Joint Toll Bridge Com- mission	466,544	450,670	447,670
71,100	.....	.....	71,100	71,100	Interstate Sanitation Commission	74,450	82,850	82,850
125,800	.....	.....	125,800	125,800	Delaware River Basin Commission	142,000	232,500	232,500
100,000	50,000	.....	150,000	.....	State University Bicentennial Commission	.....	.....	.....
\$1,479,056	\$59,416	+\$29,784	\$1,568,256	\$1,410,378	<i>Total Appropriation, Miscellaneous Executive Commissions</i>	\$1,611,171	\$1,838,081	\$1,617,195

## INTER AND NON-DEPARTMENTAL ITEMS

### 940-100. INTER-DEPARTMENTAL SERVICES

This appropriation provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent appropriation.

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
					Services Other Than Personal—			
					Rent:			
	\$3,320,855	+ \$2,493,454	\$5,814,309	\$5,652,317	Buildings and Grounds .....	\$6,611,274	\$7,932,606	\$7,894,734
	564,800	— 13,260	551,540	551,540	Health-Agriculture Building .....	570,000	664,200	664,200
	334,000	.....	334,000	332,355	Education Building .....	340,000	332,356	332,356
	528,000	+ 13,260	541,260	541,260	Cultural Center .....	560,000	541,261	541,261
527	\$4,747,655	+ \$2,493,454	\$7,241,109	\$7,077,472	<i>Sub-Total Appropriation .....</i>	\$8,081,274	\$9,470,423	\$9,432,551
	433,184	+ 2,342,048	2,775,232	2,749,797	<i>Less: Charges to other than General State Fund Sources .....</i>	2,938,321	3,352,393	3,325,746
	\$4,314,471	+ \$151,406	\$4,465,877	\$4,327,675	<i>Total Appropriation .....</i>	\$5,142,953	\$6,118,030	\$6,106,805

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space, to include but not be limited to the costs of operation and maintenance thereof, and that the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, it is recommended that the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that fund.

**INTER AND NON-DEPARTMENTAL ITEMS—Continued**

**941-100. EMPLOYEE BENEFITS**

This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners, in accordance with 43:5-1 et seq., consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners, in accordance with 43:4-1 et seq.; (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors, in accordance with 43:8-2; (5) Judicial pensioners, in accordance with 43:6-1, et seq.; (6) Prison Officers, in accordance with 43:7-7 et seq.; whose funds are administered by a commission of 5 members including an appointee of the Governor, and the State Treasurer; (7) Public Employees, in accordance with 43:15A, whose funds are administered by a board of 9 trustees, including municipal and county representation, 2 appointees of the Governor, and the State Treasurer; (8) State Police, in accordance with 53:5A, whose funds are administered by a board of 5 trustees including 2 active members of the system, 2 appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the Employees' Retirement System pursuant to 43:15A et seq.; (10) State's share of Social Security Tax pursuant to 43:22; and (11) Pension Increase Act (43:3B-2) provides increases in benefits payable to members of all State retirement systems who retired prior to 1955. Funds are also provided for the employer's share of Health Benefits premiums for State employees enrolled in the Public and School Employees' Health Benefits program. Under 52:14-17-25, etc., the administration of this program was transferred to the Division of Pensions.

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	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Heath Act Pensioners .....	44	43	47	47	47
Veterans' Act Pensioners .....	81	74	80	74	74
Special Act Pensioners .....	5	5	6	6	6
Widows of Governors .....	3	3	3	3	3
Judicial Pensioners .....	31	35	45	45	54
Prison Officers' Pension Fund—					
Assets .....	\$266,786	\$109,115	\$100,000	\$15,000	\$15,000
Members .....	407	389	330	355	325
Pensioners .....	193	192	220	205	220
Employees' Retirement System—					
Assets .....	\$306,857,774	\$346,264,910	\$370,000,000	\$386,000,000	\$425,000,000
Active Members .....	67,938	73,154	73,000	77,000	80,500
State .....	28,948	31,599	30,477	33,110	34,615
Local .....	38,990	41,555	42,523	43,890	45,885
Pensioners .....	10,460	10,737	11,600	11,300	11,800

Annual Pensions .....	\$16,968,119	\$17,369,395	\$17,500,000	\$19,100,000	\$20,600,000
Lump Sum Death Benefits .....	5,902,106	6,196,730	6,800,000	6,700,000	7,200,000
State Police Retirement System—					
Assets .....	\$7,037,407	\$6,879,802	\$10,700,000	\$10,700,000	\$15,025,000
Active Members .....	1,071	1,174	1,150	1,225	1,275
Pensioners .....	279	296	340	330	370
Annual Pensions .....	972,176	1,048,852	1,169,000	1,200,000	1,400,000
Health Benefits Fund—					
Assets .....	\$214,000	\$196,449	\$300,000	\$225,000	\$225,000
Covered Employees .....	36,721	48,661	54,000	54,000	60,000
State .....	28,145	37,175	33,000	39,000	41,000
Counties, Municipalities and Public Agencies ..	8,576	11,486	21,000	15,000	19,000

Year Ending June 30, 1966

Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$118,000	R\$7,690		\$125,690	\$115,484
230,000	R17,796		247,796	225,949
23,000			23,000	17,883
7,500			7,500	7,500
458,000	R 723	\$20,519	438,204	367,198
140,000			140,000	140,000
12,017,790			12,017,790	12,017,790
1,713,859		1,713,859		
6,350,000	222,401		6,572,401	6,350,000
	3,211,753	54,181	3,157,572	
1,273,000		20,519	1,293,519	1,293,519
<u>\$22,331,149</u>	<u>\$3,460,363</u>	<u>—\$1,768,040</u>	<u>\$24,023,472</u>	<u>\$20,535,323</u>

Year Ending June 30, 1968

1967 Adjusted Approp.	Requested	Recommended
Extraordinary—		
Heath Act .....	\$121,000	\$126,000
Veterans' Act .....	216,000	206,000
Miscellaneous Special Acts .....	23,000	23,000
Governors' Widows Annuity .....	7,500	7,500
Judicial .....	711,000	724,000
Prison Officers .....	391,000	447,000
Public Employees' Retirement System ..	12,756,161	16,054,334
Premium for Non-Contributory Insurance .....	1,931,668	2,381,386
State's Share of Social Security Tax ..	8,970,000	10,484,000
State Police Retirement System .....	887,180	4,512,226
Premium for Non-Contributory Insurance—State Police .....		132,500
State Employees' Health Benefits .....	3,135,000	3,592,000
Pension Increase Act .....	1,196,000	1,105,000
<u>Total Appropriation .....</u>	<u>\$30,345,509</u>	<u>\$39,794,946</u>
		<u>\$38,151,458</u>

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**INTER AND NON-DEPARTMENTAL ITEMS—Continued**

**941-100. EMPLOYEE BENEFITS**

- It is recommended that the unexpended balance as of June 30, 1967 of the sum appropriated for the State's share of Social Security Tax be appropriated.
- It is further recommended that the sum appropriated for the State's share of Social Security taxes be made available for the payment of such tax which may be applicable to the prior fiscal year.
- It is further recommended that, out of the sum hereinabove appropriated, upon application to the Director of the Division of Budget and Accounting, an annuity of \$2,500 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further, that this shall not apply to any widow receiving a pension granted under R. S. 43:8-2, and continued by Chapter 190, P. L. 1955.
- It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.
- It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.
- It is further recommended that there be appropriated to the Public Employees' Retirement System, for credit to the Contingent Reserve Fund, any sums payable to the State Treasurer pursuant to the provisions of R. S. 43:15A-88 et seq.
- It is further recommended that any sums payable to the State Treasurer pursuant to the provisions of R. S. 43:16A-1 et seq. be appropriated to the Police and Firemen's Retirement System.

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**942-100. STATE EMERGENCY FUND**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$100,000	.....	.....	\$100,000	.....			

For allotment to the various departments or agencies, to meet any condition of

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				emergency or necessity until legislation appropriate therefor shall be enacted; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor .....	\$100,000	\$100,000	\$100,000
	100,000 .....	—\$60,465	39,535 .....	For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting .....	100,000	200,000	200,000
	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required to meet contingencies which may result from increases in the price of food, beyond those anticipated, for consumption by patients or inmates in the care of the Department in its institutions, and by students maintained at the Marie H. Katzenbach School for the Deaf, as the Director of the Division of Budget and Accounting shall determine .....	250,000	.....	.....
	<u>\$200,000</u> .....	<u>—\$60,465</u>	<u>\$139,535</u> .....	<i>Total Appropriation</i> .....	<u>\$450,000</u>	<u>\$300,000</u>	<u>\$300,000</u>

**INTER AND NON-DEPARTMENTAL ITEMS—Continued**

**943-100. SALARY ADJUSTMENTS AND INCREMENTS**

	Year Ending June 30, 1966				Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)					Requested	Recommended
532	\$11,400,000	.....	—\$8,932,459	\$2,467,541	.....				

To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments and increments for State employees which may be required by an increase, effective July 5, 1965, of one range grade for all class titles for which salary ranges and funds may have been provided as of June 30, 1965, in order to allocate the salary rate as of June 30, 1965 of each State employee to the corresponding step in the range grade herein provided and to provide reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions .....

To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments to State employees resulting from selective increases of range grades for class titles for which salary ranges and funds may have been provided as of June 30, 1965, as the various exigencies of the State service may require .....

To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost

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					of salary adjustments for State employees which result from providing a 5% increase in the salary rate in effect on June 30, 1967 for all State employees serving in class titles assigned to salary ranges and to provide reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, effective July 3, 1967 . . . . .	\$10,850,000	\$10,850,000
					To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to permit payment of an annual salary rate of no less than \$4,000 for full-time State employees involved in patient care and certain other service worker class titles assigned to salary ranges, effective July 3, 1967 . . . . .	550,000	550,000
					To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies for the cost of establishing competitive hiring rates for certain skilled clerical workers, business machine operators, nurses and professional/administrative trainees, and to permit a salary increase after the first six (6) months for full-time State employees in certain designated college trainee positions who attain an acceptable standard of development and performance . . . . .	600,000	600,000
<u>\$11,400,000</u>		<u>—\$8,932,459</u>	<u>\$2,467,541</u>		<i>Total Appropriation</i> . . . . .	<u>\$12,000,000</u>	<u>\$12,000,000</u>

It is recommended that the aforesaid salary adjustments and increments shall require the prior approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting.

**INTER AND NON-DEPARTMENTAL ITEMS—Continued**

**943-100. SALARY ADJUSTMENTS AND INCREMENTS**

It is further recommended that any sums appropriated to the several departments for salaries may be made available for salary adjustments therein arising from various exigencies of the State service and for normal merit salary increments as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine; provided, however, that the first normal merit salary increment anniversary date shall be July 3, 1967.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to the State University, the New Jersey College of Medicine and Dentistry or to the State Board of Education for the Newark College of Engineering, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or other-than-General Fund sources, shall be entitled to the same salary adjustments and increments which may be authorized hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal Government or other-than-General Fund source consents thereto and pays the costs thereof.

It is further recommended that should any State officer for whom a salary is specifically appropriated be replaced in office during the fiscal year ending June 30, 1968, the salary to be paid the successor of such officer may be such lesser sum as the appointing authority shall determine.

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**944-100. ADDITIONAL OVERTIME COMPENSATION**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....			

To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the ad-

ditional costs incurred as a result of compensating employees for authorized overtime at a rate 1½ times the employee's applicable salary rate, for those employees in class titles eligible for cash overtime payments in accordance with 1966 Senate No. 393 (awaiting action by the Governor) and the policies and regulations as issued by the State Treasurer, President of the Civil Service Commission and the Director of the Division of Budget and Accounting . . . . .

.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
						<i>Total Appropriation</i> .....	\$4,000,000	\$4,000,000	\$4,000,000

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### 970-100. THE JUDICIARY

Pursuant to the Constitution of 1947, the Judiciary is 1 of the 3 co-ordinate branches of State Government. Its judicial power is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogates Courts.

By the Constitution, the Supreme Court is granted power to enact rules regulating the practice, procedure and administration of all of the courts in the State. The Chief Justice is designated as the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts.

The Supreme Court and the Superior Court, together with their respective clerk's offices, are primarily maintained by State appropriations as is the Administrative Office of the Courts. The County Courts and other lower courts are primarily financed by their respective counties and municipalities.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	306	326	340	446	400

### 970-100. THE JUDICIARY—Continued

	1965 Actual	1966 Actual		1965 Actual	1966 Actual
Court Year—September 1 to August 31:			Juvenile and Domestic Relations Courts Sur-		
Supreme Court:			rogates Courts:		
Justices Authorized .....	7	7	21 Juvenile and Domestic Relations Courts:		
Appeals:			Judges Authorized—September 1:		
Pending September 1 .....	51	39	Full-Time .....	14	14
Added .....	133	209	Part-Time .....	7	6
Disposed of .....	141	157	Pending September 1 .....	7,638	8,379
Certifications .....	133	167	Added .....	46,617	46,832
Motions .....	338	377	Disposed of .....	45,876	44,940
Disciplinary Proceedings .....	29	34	21 Surrogates Courts:		
Superior Court and County Courts:			Letters of Administration, Accounts Ap-		
Appellate Division:			proved, etc. ....	109,852	....
Judges Authorized—September 1 .....	9	12	Municipal Courts (518):		
Appeals:			Judges Authorized—September 1 .....	397	397
Pending September 1 .....	925	1,139	Complaints Heard:		
Added .....	1,189	1,263	Moving Traffic .....	209,659	....
Disposed of .....	989	1,560	Parking .....	99,351	....
Motions .....	781	856	Other Offenses .....	104,196	....
Chancery and Law Divisions:			Violation Bureau Cases:		
Judges Authorized—September 1 .....	43	40	Moving Traffic .....	331,620	....
21 County Courts (Law and Probate Division):			Parking .....	1,097,263	....
Judges Authorized—September 1 .....	71	77	Other Offenses .....	5,880	....
Civil:			Office of the Clerk, Superior Court:		
Pending September 1 .....	30,802	32,425	Administrative Section:		
Added .....	30,035	31,576	Incoming documents processed .....	700,000	770,000
Disposed of .....	28,439	22,929	Probate Section:		
General Equity:			Wills, administrations and inventories		
Pending September 1 .....	1,538	1,674	indexed .....	26,871	27,520
Added .....	2,555	2,709	Accounts audited .....	195	196
Disposed of .....	2,421	2,759	Searches made .....	625	625

Matrimonial:		
Pending September 1 .....	1,734	2,134
Added .....	6,893	7,727
Disposed of .....	6,493	8,173
Criminal:		
Pending September 1 .....	11,561	12,265
Added .....	12,602	11,506
Disposed of .....	11,916	12,817
Probate:		
Pending September 1 .....	105	111
Added .....	247	262
Disposed of .....	241	244
Workmen's Compensation Appeals:		
Pending September 1 .....	122	87
Added .....	157	186
Disposed of .....	192	194
Municipal Court Appeals:		
Pending September 1 .....	521	561
Added .....	2,160	2,182
Disposed of .....	2,120	2,231
21 County District Courts:		
Judges Authorized—September 1:		
Full-Time .....	25	33
Part-Time .....	6	2
Pending September 1 .....	28,604	32,011
Added .....	191,726	184,627
Disposed of .....	188,319	187,723

General Practice Section:		
Appellate: (Documents processed)		
Appeals .....	1,189	1,365
Motions .....	570	648
Applications by indigents .....	322	491
Orders .....	2,250	2,500
Opinions .....	559	1,091
Matrimonial: (Documents processed)		
Complaints .....	8,426	9,439
Final Judgments .....	9,744	10,500
Taxed Costs and Execution Section:		
Executions and Writs processed .....	10,680	11,853
Records Section:		
Indexing:		
Complaints .....	44,092	47,686
Adoptions judgment .....	2,627	2,874
Docketing:		
Pleadings and papers, cases .....	44,092	47,686
Issuing:		
Letters of Administration, Guardianship, etc. ....	550	550
Certificates of Administration, Guardian- ship, etc. ....	1,250	1,250
Photocopies—pages .....	25,000	27,500
Finance Section:		
Vouchers prepared .....	153,755	166,535
Checks issued .....	4,131	3,174
Deposits—security for costs .....	800	762
Attorneys accounts maintained .....	1,069	1,078
Judgment and Search Section:		
Indexing and Docketing:		
Judgments .....	22,825	23,372
Recording of satisfactions, assignments, releases, etc. ....	9,130	10,442
Searches—judgment .....	150	150

970-100. THE JUDICIARY—Continued

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available			Expended	1967 Adjusted Approp.	Requested
538	\$27,000			\$32,000	\$32,000	Salaries—			
	s 5,000					Chief Justice .....	\$32,000	\$32,000	\$32,000
	156,000			186,000	186,000	Associate Justices (6 @ \$31,000) .....	186,000	186,000	186,000
	s 30,000					Judges (52 @ \$27,000) .....	1,404,000	1,404,000	1,377,000
	1,130,000		—\$30,561	1,359,439	1,357,596	Positions Established from Lump Sum Appropriation (26 Judges) .....	533,750	702,000	702,000
	s260,000					Clerk of the Supreme Court .....	15,000	15,000	15,000
	12,000			15,000	15,000	Clerk of the Superior Court .....	17,000	17,000	17,000
	s 3,000					Administrative Director .....	20,000	20,000	20,000
	14,000			20,000	20,000	Other Employees .....	1,584,791	1,721,836	1,681,980
	s 3,000					New Positions .....	73,547	553,576	235,052
17,500					<i>Total Salaries</i> .....	<u>\$3,866,088</u>	<u>\$4,651,412</u>	<u>\$4,266,032</u>	
s 2,500					Materials and Supplies—				
1,374,505		+ 34,542	1,488,673	1,487,720	Printing and Office .....	\$125,000	\$130,810	\$125,000	
79,626					Vehicular .....	1,000	2,450	1,650	
					Household and Security .....	400	400	400	
					Library Books .....	82,500	50,000	50,000	
					<i>Total Materials and Supplies</i> .....	<u>\$208,900</u>	<u>\$183,660</u>	<u>\$177,050</u>	
\$3,114,131		+ \$3,981	\$3,118,112	\$3,115,316	Services Other Than Personal—				
					Travel .....	\$42,000	\$62,007	\$49,000	
\$100,000		+ \$3,400	\$103,400	\$103,182	Telephone .....	30,000	35,000	35,000	
1,000		+ 100	1,100	1,100					
400			400	384					
50,000		+ 5,000	55,000	54,754					
\$151,400		+ \$8,500	\$159,900	\$159,420					
\$31,000		+ \$4,000	\$35,000	\$34,493					
28,000		+ 5,000	33,000	32,938					

	778		778	435	Insurance	805	1,759	1,534	
	100	+	25	125	Household and Security	100	120	120	
	1,300	+	500	1,800	Advertising	2,000	2,000	2,000	
	3,000	+	3,650	6,650	Legal and Investigative	5,000	28,500	7,500	
	44,000	+	6,000	50,000	Postage	44,500	50,160	50,000	
		+	20	20	Suggestion Awards				
	1,000	+	500	1,500	Rent—Buildings and Grounds	14,000	1,500	1,500	
	5,000	—	3,900	1,100	Rent—Other	1,658	2,442	1,852	
	2,000	—	1,000	1,000	Medical	2,000	2,000	1,000	
	8,500			8,500	Staff Training	15,000	18,500	10,000	
		+	6,000	6,000	Other Professional	3,000	5,000	5,000	
	1,000	+	33,050	34,050	Other	5,000	10,500	10,500	
	<u>\$125,678</u>		<u>+\$53,845</u>	<u>\$179,523</u>	<u>\$175,553</u>	<u>Total Services Other Than Personal</u>	<u>\$165,063</u>	<u>\$219,488</u>	<u>\$175,006</u>
					Maintenance of Property—				
					Recurring—				
539		+	\$500	\$500	Buildings and Grounds	\$500	\$1,000	\$1,000	
	\$5,250			5,250	Office Equipment	5,500	6,000	5,500	
	400	+	100	500	Vehicular Equipment	600	1,100	650	
	500	+	1,250	1,750	Household and Security Equipment	500	700	700	
					Non-Recurring and Replacements—				
	5,180			5,180	Office Equipment	4,218	5,329	3,330	
					Vehicular Equipment		3,300	3,300	
					Household and Security Equipment	2,000	2,000	2,000	
	<u>\$11,330</u>		<u>+\$1,850</u>	<u>\$13,180</u>	<u>\$13,094</u>	<u>Total Maintenance of Property</u>	<u>\$13,318</u>	<u>\$19,429</u>	<u>\$16,480</u>
					Extraordinary—				
		+	\$326	\$326	Compensation Awards				
	\$1,000,000			1,000,000	To carry out the purposes of Chapter 55, P. L. 1965	1\$99,600			
	<u>\$1,000,000</u>		<u>+\$326</u>	<u>\$1,000,326</u>	<u>\$325</u>	<u>Total Extraordinary</u>	<u>\$99,600</u>		

**970-100. THE JUDICIARY—Continued**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
540	\$8,694	.....	+ \$14	\$8,708	\$8,708	Office Equipment .....	\$69,444	\$56,569	\$6,244
	1,900	.....	.....	1,900	1,709	Vehicular Equipment .....	.....	10,700	7,100
	1,500	\$2,913	.....	4,413	1,500	Household and Security Equipment ...	.....	.....	.....
	<u>\$12,094</u>	<u>\$2,913</u>	+ \$14	<u>\$15,021</u>	<u>\$11,917</u>	<i>Total Additions and Improvements.</i>	<u>\$69,444</u>	<u>\$67,269</u>	<u>\$13,344</u>
	<u>\$4,414,633</u>	<u>\$2,913</u>	+ \$68,516	<u>\$4,486,062</u>	<u>\$3,475,625</u>	<i>Total Appropriation .....</i>	<u>\$4,422,413</u>	<u>\$5,141,258</u>	<u>\$4,647,912</u>

<sup>1</sup> Of an appropriation of \$1,000,000 to implement Chapter 55, P. L. 1965, \$636,400 is distributed to applicable operating accounts herein and \$264,000 in State Aid to counties for the State's share of court reporters' salaries and expenses.

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# **STATE AID**

**DEPARTMENT OF LAW AND PUBLIC SAFETY**  
**150-150. DIVISION OF WEIGHTS AND MEASURES—STATE AID**

R. S. 4:11 and 51:8 distribute to counties and municipalities a portion of the fees collected by the State from the sale of solid fuel and poultry licenses.

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested
	\$5,000	.....	.....	\$5,000	\$3,585			
	1,000	.....	.....	1,000	385	\$5,000	\$5,000	\$5,000
	\$6,000	.....	.....	\$6,000	\$3,970	1,000	1,000	1,000
541						<i>Total Appropriation, Department of Law and Public Safety</i> .....		
						\$6,000	\$6,000	\$6,000

**DEPARTMENT OF THE TREASURY**  
**DIVISION OF TAXATION**

**240-150. PAYMENT TO COUNTIES (FIVE PER CENTUM INHERITANCE TAXES)—STATE AID**

Pursuant to 54:33-10 warrants are drawn by the State Comptroller in favor of the County Treasurer of each county for 5% of amount of inheritance taxes collected from property of resident decedents in the county during the year.

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested
	\$2,500,000	.....	.....	\$2,500,000	\$2,388,774			
						\$2,500,000	\$3,100,000	\$3,100,000
	\$2,500,000	.....	.....	\$2,500,000	\$2,388,774	<i>Total Appropriation</i> .....		
						\$2,500,000	\$3,100,000	\$3,100,000

It is recommended that there be appropriated such additional funds as may be required for payments to each county pursuant to R. S. 54:33-10.

## DEPARTMENT OF THE TREASURY—Continued

### DIVISION OF TAXATION

#### 241-150. COUNTY BOARDS OF TAXATION—STATE AID

Pursuant to 54:3-1, these boards, consisting of 3 members, except in the first-class counties of Bergen, Essex and Hudson, where there are 5 members, are established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$410,625	.....	.....	\$410,625	\$387,605	Salaries—			
					Members (69) .....	\$410,625	\$410,625	\$410,625
\$410,625	.....	.....	\$410,625	\$387,605	<i>Total Appropriation</i> .....	\$410,625	\$410,625	\$410,625

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### DIVISION OF TAXATION

#### 245-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF RAILROAD PROPERTY TAX)—STATE AID

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$4,250,000	.....	.....	\$4,250,000	.....	State Aid to certain municipalities in which railroad property is located, pursuant to R. S. 54:29A-2 et seq. ....	\$4,250,000	\$13,603,299	\$13,603,299
	..... <sup>(R\$13,286,174)</sup>	.....	(\$13,286,174)	(\$13,286,174)	<i>Less: Amount due from the assessment of Class II railroad property</i> .....	(9,455,862)	8,084,168	8,084,168
\$4,250,000	.....	.....	\$4,250,000	.....	<i>Total Appropriation</i> .....	\$4,250,000	\$5,519,131	\$5,519,131

**DIVISION OF TAXATION**

**246-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF BUSINESS PERSONALTY TAX)—STATE AID**

Orig. & Supplemental (\$)	Year Ending June 30, 1966			Total Available	Expended	For State Aid to municipalities to avoid loss of revenue to municipalities resulting from elimination of Local Property Tax on business personalty .....	1967	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Adjusted Approp.				Requested	Recommended	
.....	.....	.....	.....	.....	.....	.....	\$2,500,000	\$2,500,000	.....
.....	.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$2,500,000	\$2,500,000	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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**DIVISION OF PENSIONS**

**295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID**

Pursuant to 43:16, the Consolidated Police and Firemen's Pension Fund was established to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—2/3 by the participating municipalities and 1/3 by the State with the exception of the liability under 43:16-4.2 et seq., which is being shared 1/2 by each. The Commission administering this Fund consists of 2 police representatives, 2 fire representatives, the State Treasurer, and 4 persons appointed by the Governor.

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Active Members .....	2,572	2,250	1,750	1,800	1,500
Assets .....	\$61,909,433	\$63,338,164	\$64,250,000	\$64,250,000	\$65,350,000
Pensioners .....	8,506	8,533	8,650	8,625	8,750
Annual Pensions .....	\$16,150,502	\$16,881,186	\$17,200,000	\$17,150,000	\$17,525,000

**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF PENSIONS**

**295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$4,474,081	.....	.....	\$4,474,081	\$4,474,081	State's contribution pursuant to the provisions of R. S. 43:16.1 .....	\$5,310,814	\$6,017,261	\$6,017,261
\$4,474,081	.....	.....	\$4,474,081	\$4,474,081	<i>Total Appropriation</i> .....	\$5,310,814	\$6,017,261	\$6,017,261

**SUMMARY—STATE AID**

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Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$2,500,000	.....	.....	\$2,500,000	\$2,388,774	Payment to Counties (Five Per Centum Inheritance Taxes) .....	\$2,500,000	\$3,100,000	\$3,100,000
410,625	.....	.....	410,625	387,605	County Boards of Taxation .....	410,625	410,625	410,625
4,250,000	.....	.....	4,250,000	.....	Payments to Municipalities (In Lieu of Railroad Property Tax) .....	4,250,000	5,519,131	5,519,131
.....	.....	.....	.....	.....	Payments to Municipalities (In Lieu of Business Personalty Tax) .....	2,500,000	2,500,000	.....
4,474,081	.....	.....	4,474,081	4,474,081	Consolidated Police and Firemen's Pension Fund .....	5,310,814	6,017,261	6,017,261
\$11,634,706	.....	.....	\$11,634,706	\$7,250,460	<i>Total Appropriation, Department of the Treasury</i> .....	\$14,971,439	\$17,547,017	\$15,047,017

**DEPARTMENT OF STATE**

**300-150. OFFICE OF THE SECRETARY OF STATE—STATE AID**

Funds were appropriated for the purpose of holding an election to determine the delegates to the State Constitutional Convention required by Chapter 199, P. L. 1965, in order to comply with the requirements of an interpretation of the United States Constitution by the United States Supreme Court.

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
\$1,500,000	.....	.....	\$1,500,000	\$598,739	Constitutional Convention .....	.....	.....	.....
\$1,500,000	.....	.....	\$1,500,000	\$598,739	<i>Total Appropriation, Department of State</i> .....	.....	.....	.....

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**DEPARTMENT OF PUBLIC UTILITIES**

**350-150. GRADE CROSSING ELIMINATION—STATE AID**

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
\$2,000,000	\$4,294,140	.....	\$6,294,140	\$4,295,651	For the public share of the cost to elimi- nate grade crossings and for other proj- ects pursuant to R. S. 48:12-49.1 et seq.	\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$4,294,140	.....	\$6,294,140	\$4,295,651	<i>Total Appropriation, Department of Public Utilities</i> .....	\$2,000,000	\$2,000,000	\$2,000,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

## DEPARTMENT OF HEALTH

### 360-150. GENERAL—STATE AID

Pursuant to Title 26, these moneys finance grant-in-aid projects designed to stimulate and encourage local communities and agencies to provide more adequate dental health services for school children and local health services. See Account 360-100—General State Operations for workload data.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....					....	....	....	12	12
Year Ending June 30, 1966									
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968	
							Requested	Recommended	Recommended
Salaries—									
Positions Established from Lump Sum Appropriation .....							\$67,362	\$77,802	\$77,802
Positions Transferred from Another Di- vision .....							12,247	12,247	12,247
<i>Total Salaries</i> .....							\$67,362	\$90,049	\$90,049
Materials and Supplies—									
Printing and Office .....							\$2,000	\$3,000	\$2,000
<i>Total Materials and Supplies</i> .....							\$2,000	\$3,000	\$2,000
Services Other Than Personal—									
Travel .....							\$1,100	\$1,100	\$1,100
Rent—Central Motor Pool .....							1,400	1,400	1,400
<i>Total Services Other Than Personal</i> .....							\$2,500	\$2,500	\$2,500
Maintenance of Property—									
Recurring—									
Office Equipment .....							\$50	\$50	\$50
<i>Total Maintenance of Property</i> .....							\$50	\$50	\$50

\$38,646	.....	.....	\$38,646	\$38,646	Extraordinary— Dental Health Services, pursuant to R. S. 26:1A-37f .....	\$38,646	\$38,646	\$38,646
90,000	.....	.....	90,000	67,611	Local Health Services .....	.....	.....	.....
.....	.....	.....	.....	.....	State Aid for Basic Health Services, pursuant to R. S. 26:2F-4 .....	212,500	500,000	500,000
.....	.....	.....	.....	.....	Special Projects and Development, pur- suant to R. S. 26:2F-7 .....	175,080	500,000	500,000
.....	.....	.....	.....	.....	State Equalization Aid for Local Health Purposes, pursuant to R. S. 26:2F-6.	1,837,500	3,034,094	3,000,000
<u>\$128,646</u>	.....	.....	<u>\$128,646</u>	<u>\$106,257</u>	<i>Total Extraordinary</i> .....	<u>\$2,263,726</u>	<u>\$4,072,740</u>	<u>\$4,038,646</u>
.....	.....	.....	.....	.....	Additions and Improvements— Office Equipment .....	\$3,058	.....	.....
.....	.....	.....	.....	.....	<i>Total Additions and Improvements.</i>	<u>\$3,058</u>	.....	.....
<u>\$128,646</u>	.....	.....	<u>\$128,646</u>	<u>\$106,257</u>	<i>Sub-Total Appropriation</i> .....	<u>\$2,338,646</u>	<u>\$4,168,339</u>	<u>\$4,133,245</u>

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It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

### 365-450. STATE SEWERAGE FACILITIES LOAN FUND—STATE AID

Pursuant to 26:2E-1, this program was authorized to accelerate the development of intermunicipal and stream valley sewerage systems.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	+ \$713,700	\$713,700	\$713,700	Loans for Engineering Plans pursuant to R. S. 26:2E-5 .....	\$2,800,000	\$1,000,000	\$1,000,000
.....	.....	+ 286,300	286,300	286,300	Grants for Feasibility Studies pursuant to R. S. 26:2E-4 .....	1,000,000	250,000	250,000

**DEPARTMENT OF HEALTH—Continued**

**365-450. STATE SEWERAGE FACILITIES LOAN FUND—STATE AID**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Oceanographic Studies .....	\$200,000	.....
.....	.....	.....	.....	.....	Construction Grants, subject to enact- ment of enabling legislation .....	\$25,000,000	\$2,898,200
\$1,000,000	R\$28,726	—\$1,000,000	\$28,726	.....	Control .....	.....	.....
\$1,000,000	\$28,726	.....	\$1,028,726	\$1,000,000	<i>Total Extraordinary</i> .....	\$4,000,000	\$26,250,000
\$1,000,000	\$28,726	.....	\$1,028,726	\$1,000,000	<i>Sub-Total Appropriation</i> .....	\$4,000,000	\$26,250,000
						\$4,148,200	\$4,148,200

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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**378-150. CRIPPLED CHILDREN'S PROGRAM—STATE AID**

Pursuant to 9:13-1, State Aid funds are appropriated for the crippled children's program to help pay, on a co-operative basis, for hospitalization, convalescent care and appliances. See Account 378-100—General State Operations for workload.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
\$220,000	.....	.....	\$220,000	\$170,907	Extraordinary— Hospitalization and Convalescent Care.	\$240,000	\$1,250,165
25,000	.....	.....	25,000	24,870	Appliances .....	25,000	70,887
10,000	.....	.....	10,000	9,595	Cardiac Surgery .....	.....	.....
10,000	.....	.....	10,000	6,264	Health Purposes .....	.....	.....
\$265,000	.....	.....	\$265,000	\$211,636	<i>Total Extraordinary</i> .....	\$265,000	\$1,321,052
\$265,000	.....	.....	\$265,000	\$211,636	<i>Sub-Total Appropriation</i> .....	\$265,000	\$1,321,052
\$1,393,646	\$28,726	.....	\$1,422,372	\$1,317,893	<i>Total Appropriation, Department of Health</i> .....	\$6,603,646	\$31,739,391
						\$8,780,167	

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

### DIVISION OF RESOURCE DEVELOPMENT

#### 420-150, 450. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

The Inland Waterways appropriation, pursuant to 12:6 is for maintenance and improvement of tidal inland waterways; maintenance and improvement of the State marinas; and maintenance of navigation aids on tidal and non-tidal waterways. The appropriation for Harbor of Refuge at Atlantic City Marina is provided in accordance with 12:5-10; Special Beach Erosion in Chapter 18, P. L. 1962; Shore Protection—Accelerated Public Works in 12:6A-1.

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Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supple- mental (\$)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended
\$300,000	\$45,581	—\$21,000	\$324,581	\$296,584	Inland Waterways—Construction, recon- struction, maintenance, improvement and dredging of Inland Waterways, includ- ing bulkheading and dredging at State Marinas, at the discretion of the Com- missioner; provided, however, that a sum not exceeding \$25,000 shall be avail- able for the control of obnoxious aquatic vegetation in State-controlled lakes; and provided, however, that funds will be available for dredging State-controlled lakes, including Pompton Lakes, Deal Lake and Lake Hopatcong. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Develop- ment .....	\$400,000	\$500,000	\$400,000
.....	25,376	.....	25,376	317	Passaic Morris Area Flood Control .....	.....	.....	.....
175,000	.....	.....	175,000	125,000	Construction of bulkhead and appurtenant work to replace existing deteriorated State concrete wall along Shark River between Ocean Ave. and "A" Street in the Borough of Belmar .....	.....	.....	.....

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF RESOURCE DEVELOPMENT**

**420-150, 450. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID**

Orig. & Supplemental(S)	Year Ending June 30, 1966			Total Available	Expended	Description	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)						Requested	Recommended
s\$300,000				\$300,000		Implementation of Chapter 160, P. L. 1966, concerning protection of Cape May shores			
						Shore Protection, West Wildwood	s\$40,000	\$500,000	
100,000	{ \$417,793 R 100,000 }			617,793	\$617,297	Harbor of Refuge at Atlantic City Marina	100,000	100,000	\$100,000
1,000,000	{ 1,316,149 R 1,236,536 }	+ \$529,000		4,081,685	3,853,410	Shore Protection—for Shore Protection outlined in 12:6A-1	1,000,000	1,500,000	1,000,000

None of the funds herein appropriated shall be available for expenditure unless matched by a participating municipality or county. Any participating municipality or county shall deposit its 50% share of participation with the State Treasurer through the Department of Conservation and Economic Development; provided, however, that out of the appropriation which may be made, a sum not exceeding \$10,000 shall be available for replacement of motor vehicles, transportation supplies and other equipment for use in this program; a sum not exceeding \$50,000 shall be available to defray the State's share of cooperative studies in connection with the

Federal Government; funds shall be available for investigative and exploratory work, including borings in the ocean bottom, rivers, lakes, ponds, and in the uplands, the purpose of which is to locate borrow area from which material for beachfill may be secured; funds may be expended without matching by municipality or county to protect the beach and property at Sandy Hook State Park. Funds may be expended without matching by municipality or county for maintenance and repair of existing shore protection jetties and groins heretofore constructed with State Aid. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development.

.....	{	955,079]	.....	1,089,225	1,013,862	Special Beach Erosion Fund .....	.....	.....	.....
.....	{R	134,146]	.....	268,282	57,926	Shore Protection—Accelerated Public	.....	.....	.....
.....		797,282	—\$29,000			Works .....	.....	.....	.....
<u>\$1,875,000</u>		<u>\$5,027,942</u>	<u>—\$21,000</u>	<u>\$6,881,942</u>	<u>\$5,964,396</u>	<i>Total Appropriation</i> .....	<u>\$1,540,000</u>	<u>\$2,600,000</u>	<u>\$1,500,000</u>

It is recommended that the unexpended balance in the "Special Beach Erosion Fund" as of June 30, 1967 be appropriated for the purposes defined in Chapter 18, P. L. 1962.

It is further recommended that the unexpended balance of the appropriation made pursuant to Chapter 194, P. L. 1962 and Chapter 179, P. L. 1963, for State Aid for shore protection to municipalities and counties participating in the Federal program under the Public Works Acceleration Act (Public Laws 87-658) as of June 30, 1967, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1967, in all other accounts hereinabove be appropriated.

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### 460-150. DIVISION OF VETERANS' SERVICES—STATE AID

This Division, created pursuant to 13:1B-5, makes funds available for State aid to veterans who are handicapped as well as to war orphans qualifying for scholarships. Payments out of the Veterans' Orphan Fund are pursuant to 38:20-3; payments to blind veterans are pursuant to 38:18-3; payments to paraplegic, hemiplegic, amputees, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of 38:18A.

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications Received .....	132	140	75	100	75
Qualified Beneficiaries:					
Beginning July 1 .....	796	735	732	690	682
Added .....	81	52	45	40	46
Withdrawn and Deceased .....	142	97	95	48	80
Balance June 30 .....	735	690	682	682	648

For further breakdown, see 460-100—General State Operations Section.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$200,000	\$3,786	.....	\$203,786	\$158,377	\$200,000	\$150,000	\$150,000
28,000	12	+\$1,600	29,612	29,113	30,000	31,500	31,500
147,500	1,967	— 1,600	147,867	143,891	160,500	176,000	176,000
\$375,500	\$5,765	.....	\$381,265	\$331,381	\$390,500	\$357,500	\$357,500
				<i>Total Appropriation</i> .....			

It is recommended that the unexpended balance in this account as of June 30, 1967, be appropriated.

### 472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

The State Mosquito Control Commission, established under the provisions of 26:9-12.3, co-ordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates to the various counties funds appropriated for State aid, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

553	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
	\$100,000	.....	.....	\$100,000	\$100,000			
					For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate . . . .	\$100,000	\$100,000	\$100,000
	250,000	.....	.....	250,000	250,000			
					For transfer to the Agricultural Experiment Station for mosquito control and extermination pursuant to 26:9-12.6 . . . .	250,000	500,000	250,000
	.....	.....	.....	.....	.....			
					For transfer to the Agricultural Experiment Station for mosquito control on State-owned land . . . . .	25,000	80,000	25,000
	<u>\$350,000</u>	<u>.....</u>	<u>.....</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$375,000</u>	<u>\$680,000</u>	<u>\$375,000</u>
					<i>Total Appropriation</i> . . . . .			

It is recommended that the unexpended balance in this account as of June 30, 1967, be appropriated.

**SUMMARY—STATE AID**

553	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
	\$1,875,000	\$5,027,942	—\$21,000	\$6,881,942	\$5,964,396	\$1,540,000	\$2,600,000	\$1,500,000
	375,500	5,765	.....	381,265	331,381	390,500	357,500	357,500
	350,000	.....	.....	350,000	350,000	375,000	680,000	375,000
	<u>\$2,600,500</u>	<u>\$5,033,707</u>	<u>—\$21,000</u>	<u>\$7,613,207</u>	<u>\$6,645,777</u>			
					<i>Total Appropriation, Department of Conservation and Economic Development</i> . . . . .	<u>\$2,305,500</u>	<u>\$3,637,500</u>	<u>\$2,232,500</u>

## DEPARTMENT OF EDUCATION

### COMMISSIONER'S OFFICE

#### 500-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18 the State provides funds to local school districts and other educational agencies of county and local government for the various educational purposes described below. In addition, included in the operating section of this budget are the funds for the salaries of County Superintendents and the operating expenses of the sections of the Department of Education directly responsible for the State Aid program.

**Schools for Industrial Education (18:15-17 and 18:15-24)**—provides for aid to school districts for “schools for industrial education” in an amount equal to that contributed each year in the district or city, but not to exceed \$7,000 to any 1 district or \$30,000 to any city.

**District and Regional Vocational Schools (18:15-37 and 18:15-58)**—provides aid for district and regional vocational schools established by a school district or regional board of education, and for county vocational schools, in an amount equal to the amount appropriated each year for current expenses by the district or board of education, but not to exceed \$10,000 to any such district or board of education in any year.

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**State School Aid (18:10-29.30 et seq.)**—provides the basic State Aid program for local school districts. R. S. 18:10-29.32 encompasses the **Foundation Program** based on \$400 per pupil in resident enrollment, toward which the district is required to contribute a local fair share equal to 10½ mills per dollar of equalized valuation of property, within the district. R. S. 18:10-29.34 provides for **Equalization and Minimum Aid** under which each district receives \$75.00 per pupil regardless of the local fair share contribution. R. S. 18:10-29.35 provides for aid to districts operating special classes for **Atypical Pupils** (physically handicapped or mentally retarded) in the amount of \$2,000 for each such class, or ½ the amount by which the tuition paid to a receiving district for such instruction exceeds \$400 per pupil, or ½ the cost of individual instruction in cases where such classes are not practicable. R. S. 18:10-29.35c provides **Additional Aid** of \$27.00 per resident pupil for any municipality having a population in excess of 100,000. R. S. 18:10-29.35a provides for special additional aid to districts in which 2% or more of its pupils reside on non-taxable State property. R. S. 18:10-29.35f provides for additional aid in meeting the State's share of aid to local districts for **Vocational Education**. R. S. 18:10-29.35g provides special additional aid to districts for pupils living on Federal property. R. S. 18:10-29.36 provides for **Transportation Aid** to school districts equal to 75% of the cost of approved transportation. R. S. 18:10-29.37 provides for payment to **County Vocational Schools** of the higher of \$100 per pupil or the average per pupil equalization aid payable to the districts within the county. R. S. 18:10-29.49 et seq. provides for **School Building Aid** under a capital foundation program not exceeding \$45.00 per pupil in resident enrollment, of which the local fair share is ¾ mill per dollar of equalized valuation of the district.

**Maladjusted Pupils (18:14-71.36 et seq.)**—provides for the appointment for counties, by the Commissioner, of a supervisor of child study, and “such additional personnel, constituting a child study team, as he deems necessary” to perform certain enumerated services for school districts in the counties with respect to emotionally or socially maladjusted pupils. The statute further provides for State Aid payments equal to ½ the cost to any school district of providing instructional and related special services

for emotionally disturbed or socially maladjusted pupils, and for 75% of the cost of furnishing approved transportation for such pupils.

**Non-resident Pupils (18:14-1.1a)**—provides for special aid to districts in which an unreasonable number of certain categories of non-residents of the district are admitted to attendance in the schools of the district.

**Adult Education (18:15-116 et seq.)**—provides aid to local school districts for maintaining an adult education program.

**Evening Schools for Foreign Born Residents (18:15-96 et seq.)**—provides for State Aid to school districts for operating evening schools for foreign born residents in an amount equal to the amount raised by the district, but not to exceed \$5,000 in any year.

**County Audio-Visual Aid Centers (18:12A-1 et seq.)**—provides for State Aid to such centers in an amount equal to the amount raised locally, but not to exceed \$2,500 in any 1 year.

**County Colleges (18:22-121)**—provides for aid to County Colleges for: (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ½ thereof or \$600 per equated full-time student, whichever is less.<sup>1</sup>

**County Assisted Junior Colleges (18:22-125 et seq.)**—provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or \$200 per equated full-time student who is a resident of the State, whichever is less.<sup>1</sup>

**State Library Aid (18:24A-1 et seq.)**—provides for distribution of State Aid to county libraries, municipal libraries and federations of municipal libraries to supplement and strengthen local efforts to meet the library needs of the residents of New Jersey. A foundation program of \$1.50 per capita, to which the local agency must contribute a “local fair share” prescribed in the statute, is supplemented by provisions for minimum aid of \$0.40 per capita for qualifying libraries and \$0.10 per capita for those which do not qualify under the provisions of 18:24A-5. An annual appropriation is also authorized for emergency aid “to meet unforeseeable conditions in any municipality or county.”

**Work-Study Program**—will provide limited aid to vocational schools for the 25% non-Federal share of the cost of providing work opportunities to pupils who need financial assistance.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	122	122	128	149	136
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Average Daily Public School Enrollment* .....	1,251,224	1,286,895	1,324,000	1,331,970	1,380,000
Special Classes** .....	1,472	1,633	1,600	1,850	2,100
Pupils Transported** .....	376,000	400,000	425,000	425,000	450,000

\* One year prior to apportionment.

\*\* Two years prior to apportionment.

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## DEPARTMENT OF EDUCATION—Continued

### COMMISSIONER'S OFFICE

#### 500-150. EDUCATIONAL PURPOSES—STATE AID

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended	
\$337,803	.....	+ \$20,397	\$358,200	\$358,199				
866,290	.....	.....	866,290	853,634				
\$1,204,093	.....	+ \$20,397	\$1,224,490	\$1,211,833				
					<i>Salaries—</i>			
\$60,000	.....	+ \$3,906	\$63,906	\$63,104	County Superintendents .....	\$374,096	\$387,601	\$387,601
.....	.....	+ 1,300	1,300	1,300	Other Employees .....	929,661	1,176,895	1,031,813
4,000	.....	+ 17,839	21,839	20,440	New Positions .....	57,743	132,953	76,990
28,800	.....	- 28,800	.....	.....	<i>Total Salaries</i> .....	\$1,361,500	\$1,697,449	\$1,496,404
\$92,800	.....	- \$5,755	\$87,045	\$84,844	<i>Materials and Supplies—</i>			
					Printing and Office .....	\$70,000	\$87,100	\$70,000
					Scientific .....	1,500	2,500	1,500
					Education .....	22,900	27,400	23,000
					Other .....			
					<i>Total Materials and Supplies</i> ..	\$94,400	\$117,000	\$94,500
					<i>Services Other Than Personal—</i>			
\$56,000	.....	.....	\$56,000	\$54,934	Travel .....	\$62,000	\$106,300	\$75,000
.....	.....	+ \$100	100	99	Subscriptions and Memberships .....	100	100	100
.....	.....	+ 5,000	5,000	5,000	Postage .....			
750	.....	.....	750	750	Data Processing .....	750	750	750
.....	.....	+ 900	900	862	Rent—Central Motor Pool .....	950	1,870	1,500
3,600	.....	.....	3,600	.....	Rent—Equipment, Data Processing ..	3,600	3,600	.....
.....	.....	+ 500	500	500	Rent—Other .....	500	500	500
3,500	.....	+ 9,500	13,000	11,194	Education .....	5,300	8,500	8,500
.....	.....	+ 7,500	7,500	7,500	Other Professional .....			
\$63,850	.....	+ \$23,500	\$87,350	\$80,839	<i>Total Services Other Than Personal</i> .....	\$73,200	\$121,620	\$86,350

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					Maintenance of Property—				
					Recurring—				
		+	\$1,160	\$1,160	\$949	Office Equipment .....	\$1,000	\$1,150	\$1,000
						Non-Recurring and Replacements—			
		+	250	250		Office Equipment .....		4,270	
		+	\$1,410	\$1,410	\$949	<i>Total Maintenance of Property.</i>	\$1,000	\$5,420	\$1,000
					Extraordinary—				
\$161,527				\$161,527	\$147,443	National Defense Education Act—			
						State's Share .....	\$166,020	\$170,074	\$160,000
		+	\$15,000	15,000	15,000	Senator James F. Murray Junior			
						Historian Fund .....	15,000	15,000	15,000
		+	5,000	5,000	5,000	Governor's Conference on Education			
		+	4,650	4,650	4,650	Graduate Research Study .....			
		+	38,500	38,500	38,500	County Library Survey .....			
\$161,527		+	\$63,150	\$224,677	\$210,593	<i>Total Extraordinary .....</i>	\$181,020	\$185,074	\$175,000
						Additions and Improvements—			
		+	\$3,492	\$3,492	\$3,364	Office Equipment .....		\$1,522	
		+	331	331	234	Scientific Equipment .....			
						Education Equipment .....		3,370	
		+	\$3,823	\$3,823	\$3,598	<i>Total Additions and Improve-</i>			
						<i>ments .....</i>		\$4,892	
						Grants-in-Aid—			
\$410,350				\$410,350	\$379,518	Vocational School Districts .....	\$435,550	\$520,000	\$520,000
80,000				80,000	71,000	Industrial Schools .....	80,000	71,000	71,000
100,000				100,000	100,000	Technical Education .....	100,000	250,000	100,000
81,087,561				81,087,561	80,739,467	State School Aid (18:10-29.30-29.62)			
						Formula (Foundation, Equaliza-			
						tion and Minimum .....	83,695,172	170,211,692	170,211,692
5,198,687				5,198,687	5,067,123	Atypical Pupils .....	5,498,984	5,771,830	5,771,830
36,253				36,253	20,260	Children Resident on State-owned			
						Property .....	35,000	130,000	100,000
1,000,000	\$713,890	—	\$182,800	1,531,090	1,531,090	Vocational Education .....	2,000,000	4,900,000	2,450,000

**DEPARTMENT OF EDUCATION—Continued**

**COMMISSIONER'S OFFICE**

**500-150. EDUCATIONAL PURPOSES—STATE AID**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$12,186,667			\$12,186,667	\$11,966,522	\$13,146,194	\$13,692,872	\$13,692,872
	175,000		+ \$900	175,900	175,000	175,000	350,000	175,000
	17,645,507			17,645,507	17,613,824	17,952,072	28,106,706	28,106,706
	1,181,570			1,181,570	1,141,058	3,197,451	3,755,795	3,755,795
	123,040			123,040	108,772	142,240	135,240	135,240
	150,000			150,000	118,436	260,825	260,825	260,825
	70,051			70,051	60,645			
	50,000			50,000	50,000	82,385	87,985	87,985
	1,000,000	\$1,826,529		2,826,529	1,156,510	50,000	52,500	50,000
	s245,000		+ 35,000	280,000	280,000	1		
						1		
	1,372,917		- 25,000	1,347,917	1,325,407	{ s300,000 }	1,976,520	1,976,520
						{ 1,551,852 }	555,000	
							75,000	75,000
			+ 88,914	88,914	78,746	95,000,000		
		75,000	+ 245,000	320,000	255,000			
							6,000,000	1,000,000
							200,000	
		250,000	- 239,523	10,477				
	\$122,112,603	\$2,865,419	- \$77,509	\$124,900,513	\$122,238,378	\$223,702,725	\$237,102,965	\$228,540,465
	\$123,634,873	\$2,865,419	+ \$29,016	\$126,529,308	\$123,831,034	\$225,413,845	\$239,234,420	\$230,393,719

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It is recommended that the unexpended balance in the account "Vocational Education" as of June 30, 1967 be appropriated for the same purpose.

It is further recommended that all other unexpended balances not to exceed \$250,000 in the remaining Grants-in-Aid accounts as of June 30, 1967 be appropriated.

<sup>1</sup>The Higher Education Act of 1966 (Chapter 302, P. L. 1966) transferred the administration of Chapter 22 of Title 18 of the Revised Statutes to the Department of Higher Education, effective July 1, 1967. Therefore, appropriations for these purposes in 1966-67 are reflected in State Aid account 540-150. Educational Purposes, Department of Higher Education.

**COMMISSIONER'S OFFICE**  
**501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE**  
**AND SOCIAL SECURITY TAX—STATE AID**

The Teachers' Pension and Annuity Fund was completely reorganized under 18:13-112.7 and the revised system of benefits integrated with Social Security effective January 1, 1956. The liabilities established under the Free Veterans' Retirement Act are being amortized over a period of 30 years by the employing agencies.

The Fund is administered under the rules and regulations of the Board of Trustees consisting of 3 member representatives—  
 1 member appointed by the Governor, the State Treasurer, and 1 member appointed by the other members of the Board.

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Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Membership—June 30 .....	74,950	81,728	84,000	85,000	88,000
Assets .....	\$608,904,484	\$668,314,873	\$740,000,000	\$736,000,000	\$805,000,000
Beneficiaries .....	12,563	12,829	13,500	13,500	14,000
Annual Pensions .....	\$35,961,059	\$36,961,720	\$37,700,000	\$40,043,000	\$42,000,000
Lump Sum Death Benefits .....	\$4,481,163	\$5,259,868	\$5,500,000	\$5,700,000	\$6,100,000

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
					State's Contribution to Teachers' Pen- sion and Annuity Fund—		
\$36,629,594	.....	+\$588,939	\$37,218,533	\$37,217,408	\$38,769,502	\$51,819,281	\$51,819,281
8,124,931	.....	.....	8,124,931	8,124,931	8,577,827	9,066,848	9,066,848
					Normal Contribution .....		
					Class B Liability and Deficiency Contribution .....		

**DEPARTMENT OF EDUCATION—Continued**

**COMMISSIONER'S OFFICE**

**501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE AND SOCIAL SECURITY TAX—STATE AID**

Orig. & Supplemental (\$)	Year Ending June 30, 1966				Description	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
\$75,829	.....	.....	\$75,829	\$75,829	Veterans' Liability for Department of Education Personnel .....	\$75,829	\$75,829	\$75,829
161,364	.....	.....	161,364	161,364	Payment on Behalf of Local Employee Veterans appointed after January 1, 1955 .....	161,364	161,364	161,364
3,194,000	.....	.....	3,194,000	3,194,000	Liability for Offset Elimination (18:13-112.70) .....	4,907,798	6,249,491	6,249,491
.....	.....	.....	.....	.....	Reimbursement for additional construction costs of the Department of Education and Cultural Center Buildings with interest to July 1, 1967 .....	.....	39,753	39,753
2,950,000	R\$579,731	-\$588,939	2,940,792	2,940,792	Premium for Non-Contributory Insurance .....	2,860,000	3,425,000	3,425,000
13,400,000	1,125,878	.....	14,525,878	13,400,000	State's Share of Social Security Tax .....	20,047,000	21,585,000	21,585,000
<u>\$64,535,718</u>	<u>\$1,705,609</u>	.....	<u>\$66,241,327</u>	<u>\$65,114,324</u>	<i>Sub-Total Appropriation</i> .....	<u>\$75,399,320</u>	<u>\$92,422,566</u>	<u>\$92,422,566</u>
<u>\$188,170,591</u>	<u>\$4,571,028</u>	<u>+\$29,016</u>	<u>\$192,770,635</u>	<u>\$188,945,358</u>	<i>Total Appropriation, Department of Education</i> .....	<u>\$300,813,165</u>	<u>\$331,656,986</u>	<u>\$322,816,285</u>

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It is recommended that the unexpended balance as of June 30, 1967 of the sum appropriated for the State's Share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for the State's Share of Social Security Tax be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any sums payable to the State Treasurer pursuant to 18:13-112.79 be appropriated to the Teachers' Pension and Annuity Fund for credit to the Contingent Reserve Fund.

It is further recommended that any adjustment in the Premium for Non-Contributory Insurance be reflected in the appropriation for "Normal Contribution."

## DEPARTMENT OF HIGHER EDUCATION

### OFFICE OF THE CHANCELLOR

#### 540-150. EDUCATIONAL PURPOSES—STATE AID

The Higher Education Act of 1966 (Ch. 302, P. L. 1966) transferred the administration of Chapter 22 of Title 18 of the Revised Statutes to the Department of Higher Education effective July 1, 1967. Appropriations for 1966-67 which were originally made to the Department of Education are shown under this Department for comparison purposes only.

County Colleges (18:22-121)—provides for aid to County Colleges for (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ½ thereof or \$600 per equated full-time student, whichever is less.

County-Assisted Junior Colleges (18:22-125 et seq.)—provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or \$200 per equated full-time student who is a resident of the State, whichever is less.

561	Year Ending June 30, 1966						Year Ending		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	June 30, 1968 Requested	Recommended
	(\$1,000,000)	(\$1,826,529)		(\$2,826,529)	(\$1,156,510)	County Colleges .....	\$6,957,129	\$13,255,439	\$13,255,439
	(s245,000)		(+\$35,000)	(280,000)	(280,000)	County-Assisted Junior Colleges .....	280,000	539,400	539,400
	(\$1,245,000)	(\$1,826,529)	(+ \$35,000)	(\$3,106,529)	(\$1,436,510)	<i>Total Appropriation, Department of Higher Education .....</i>	\$7,237,129	\$13,794,839	\$13,794,839

It is recommended that the unexpended balance in the account "County Colleges" as of June 30, 1967 be appropriated for the same purpose.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there shall be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal (academic) year for the New Jersey State Colleges.

## DEPARTMENT OF TRANSPORTATION

### 620-150. DIVISION OF LOCAL GOVERNMENT AID—STATE AID ADMINISTRATION

Pursuant to 27:13.1 et seq. the Division of Local Government Aid administers the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. State funds so disbursed, together with the Transportation Department's cost of administration and supervision are charged to this account. Also included is the administration of Federal financial assistance and the provision of engineering surveillance and inspection services to counties for construction and reconstruction of county roads.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	
Budgeted Positions .....					119	69	92	123	95	
Year Ending June 30, 1966										
562	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Recommended
	\$634,815		+\$22,080	\$656,895	\$645,263					
	\$634,815		+\$22,080	\$656,895	\$645,263					
	\$4,000		+ \$1,450	\$5,450	\$4,613					
	400	\$81	+ 115	596	586					
	500		+ 4,800	5,300	4,377					
	200			200						
	\$5,100	\$81	+ \$6,365	\$11,546	\$9,576					
	\$15,000			\$15,000	\$7,447					
	6,500		+ \$2,900	9,400	9,221					
100		+ 100	200	174						
544	\$9		553	553						
		+ 1,245	1,245	1,242						
					Salaries—					
					Other Employees .....					
					New Positions .....					
					<i>Total Salaries</i> .....					
					Materials and Supplies—					
					Printing and Office .....					
					Household and Security .....					
					Scientific .....					
					Other .....					
					<i>Total Materials and Supplies</i> .....					
					Services Other Than Personal--					
					Travel .....					
					Telephone .....					
					Insurance .....					
					Household and Security .....					
					Advertising .....					

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50	.....	+	50	100	55	Subscriptions and Memberships .....	50	85	85
6,000	.....			6,000	3,891	Postage .....	6,000	4,600	4,600
<u>\$28,194</u>		+	<u>\$4,295</u>	<u>\$32,498</u>	<u>\$22,583</u>	<i>Total Services Other Than Personal</i>	<u>\$28,094</u>	<u>\$57,569</u>	<u>\$30,229</u>
						Maintenance of Property—			
						Recurring—			
\$150	.....	+	\$11	\$161	\$161	Office Equipment .....	\$150	\$230	\$230
150	.....			150	11	Scientific Equipment .....			
855	.....			855	739	Non-Recurring and Replacements—			
<u>\$1,155</u>		+	<u>\$11</u>	<u>\$1,166</u>	<u>\$911</u>	Office Equipment .....	480	810	810
						<i>Total Maintenance of Property</i> .....	<u>\$630</u>	<u>\$1,040</u>	<u>\$1,040</u>
						Extraordinary—			
\$37,000	.....	+	\$41,600	\$78,600	\$78,044	Intradepartmental Equipment Rentals			
						and Supplies .....	\$37,000	\$51,000	\$40,000
	\$161,842	—	52,446	109,396		Control .....			
<u>\$37,000</u>	<u>\$161,842</u>	—	<u>\$10,846</u>	<u>\$187,996</u>	<u>\$78,044</u>	<i>Total Extraordinary</i> .....	<u>\$37,000</u>	<u>\$51,000</u>	<u>\$40,000</u>
						Additions and Improvements—			
\$2,200	\$9	.....		\$2,209	\$1,954	Office Equipment .....		\$567	\$567
<u>\$2,200</u>	<u>\$9</u>	.....		<u>\$2,209</u>	<u>\$1,954</u>	<i>Total Additions and Improvements</i> .....		<u>\$567</u>	<u>\$567</u>
<u>\$708,464</u>	<u>\$161,941</u>	+	<u>\$21,905</u>	<u>\$892,310</u>	<u>\$758,331</u>	<i>Sub-Total Appropriation</i> .....	<u>\$699,392</u>	<u>\$979,690</u>	<u>\$754,960</u>

COUNTIES AND MUNICIPALITIES—GRANTS

Orig. & Supplemental (S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended

Construction, reconstruction, maintenance and repair, operation, policing, and lighting of county roads and bridges;



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1,155,000	.....	— 1,155,000	.....	.....	Construction, reconstruction, maintenance and repairs of county roads and bridges on the basis of \$55,000 per county pursuant to 27:14-1	1,155,000	1,155,000	577,500
4,500,000	2,125,466	.....	6,625,466	6,601,844	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads pursuant to 27:15-1.	4,500,000	4,500,000	2,250,000
2,100,000	3,980,011	.....	6,080,011	6,080,011	Construction or reconstruction of municipal roads on the basis of \$100,000 per county pursuant to 27:15-1.14	2,100,000	2,100,000	1,050,000
200,000	.....	.....	200,000	200,000	Reconstruct county and municipal roads pursuant to 27:13-10 et seq.	200,000	200,000	100,000
410,000	100,625	.....	510,625	471,323	County and municipal aid for lighting	310,000	425,000	215,000
.....	.....	.....	.....	.....	Extraordinary State Aid for county highways pursuant to Chapter 33, P. L. 1966	20,000,000	12,000,000	4,500,000
.....	.....	.....	.....	.....	Extraordinary State Aid for municipal highways pursuant to Chapter 33, P. L. 1966	14,000,000	8,000,000	3,000,000
<u>\$16,365,000</u>	<u>\$6,286,714</u>	.....	<u>\$22,651,714</u>	<u>\$22,588,790</u>	<i>Sub-Total Appropriation</i>	<u>\$50,265,000</u>	<u>\$36,380,000</u>	<u>\$15,692,500</u>
<u>\$17,073,464</u>	<u>\$6,448,655</u>	<u>+\$21,905</u>	<u>\$23,544,024</u>	<u>\$23,347,121</u>	<i>Total Appropriation, Department of Transportation</i>	<u>\$50,964,392</u>	<u>\$37,359,690</u>	<u>\$16,447,460</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the appropriation hereinabove for Counties and Municipalities—Grants shall be payable pursuant to R. S. 52:27B-20, 27:14-1, 27:15-1.14 and Chapter 33, P. L. 1966 for the period January 1 to June 30, 1968 and that enabling legislation be enacted authorizing counties and municipalities eligible therefor to anticipate like sums in their respective budgets for the period July 1 to December 31, 1968.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is basically authorized and defined by the act entitled "An act to provide for the protection, welfare of and financial assistance to needy residents of the State of New Jersey, providing for the administration thereof and prescribing penalties for the violation thereof," approved March 16, 1936 (44:7-1 et seq., as amended). The Old Age Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service this Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-250 for Federal funds.

		1965	1966	1967	1967	1968	1968	
	<b>Workload Data:</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Requested</b>	<b>Recommended</b>	
566	Average Monthly Recipients .....	14,063	14,158	14,300	14,300	14,400	14,400	
	Average Monthly Grant .....	\$83.21	\$88.31	\$87.00	\$90.00	\$94.00	\$94.00	
	Gross Assistance Expenditures .....	\$14,042,449	\$15,003,262	\$14,929,000	\$15,400,000	\$16,240,000	\$16,240,000	
	Credits and Refunds .....	\$246,778	\$279,722	\$262,000	\$287,000	\$303,000	\$303,000	
	Net Assistance Expenditures—Total: (Federal, State, County) .....	\$13,795,671	\$14,723,540	\$14,667,000	\$15,113,000	\$15,937,000	\$15,937,000	
	----- Year Ending June 30, 1966 -----							
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Recom- mended
	\$3,850,000	{ \$1,223,335 } { R177,583 }	.....	\$5,250,918	\$4,160,505			
	\$3,850,000	\$1,400,918	.....	\$5,250,918	\$4,160,505			
						\$2,944,000	\$4,620,000	\$4,620,000
					<i>Sub-Total Appropriation</i> .....	\$2,944,000	\$4,620,000	\$4,620,000

For the purpose of making payments for the State's Share of Old Age Assistance, pursuant to R. S. 44:7-25 .....

It is recommended that the unexpended balance remaining in this account as of June 30, 1967, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1967, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1968, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DIVISION OF PUBLIC WELFARE—GENERAL  
715-151. GENERAL ASSISTANCE—STATE AID**

General assistance is basically authorized and defined by the act entitled, "The General Public Assistance Law," 44:8-107 et seq., as amended and supplemented by 30:4B-1 et seq. The program is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of 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.

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<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Average Monthly Cases Aided .....	10,288	9,683	10,088	9,780	9,780	9,780
Average Monthly Persons Aided .....	33,701	30,654	31,980	31,000	31,000	31,000
Average Monthly Maintenance Grant Per Case .....	\$95.64	\$95.86	\$107.22	\$112.82	\$123.99	\$123.99
Average Monthly Total Commitment Per Person .....	\$37.22	\$38.00	\$41.00	\$43.00	\$46.00	\$46.00
<b>Assistance Commitments:</b>						
Maintenance .....	\$11,807,824	\$11,139,053	\$12,980,000	\$13,241,000	\$14,552,000	\$14,552,000
Hospital .....	\$3,204,203	\$2,793,771	\$2,700,000	\$2,700,000	\$2,500,000	\$2,500,000
Burial .....	\$41,182	\$47,229	\$55,000	\$55,000	\$60,000	\$60,000
<b>Total Commitments .....</b>	<b>\$15,053,209</b>	<b>\$13,980,053</b>	<b>\$15,735,000</b>	<b>\$15,996,000</b>	<b>\$17,112,000</b>	<b>\$17,112,000</b>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE—GENERAL  
715-151. GENERAL ASSISTANCE—STATE AID**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$6,693,000	{ \$1,167,767 } { R111,842 }	.....	\$7,972,609	\$6,001,673	For the purpose of making payments to municipalities for the State's Share of the Cost of General Assistance, pursuant to R. S. 44:8-134 .....	\$5,887,000	\$7,041,000	\$7,041,000
<u>\$6,693,000</u>	<u>\$1,279,609</u>	<u>.....</u>	<u>\$7,972,609</u>	<u>\$6,001,673</u>	<i>Sub-Total Appropriation .....</i>	<u>\$5,887,000</u>	<u>\$7,041,000</u>	<u>\$7,041,000</u>

It is recommended that receipts from State administered towns during 1967-68 and the unexpended balance in this account as of June 30, 1967 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**715-152. DISABILITY ASSISTANCE—STATE AID**

Disability assistance is basically authorized and defined by the act entitled "An act concerning assistance for needy persons, 18 years of age and older, who are permanently and totally disabled, and supplementing Chapter 7 of Title 44 of the Revised Statutes," approved May 31, 1951. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Requested	1968 Recommended

Average Monthly Recipients:						
Medical Institution Cases .....	848	851	990	880	900	900
Other Cases .....	7,968	8,260	8,700	8,720	9,100	9,100
Total Recipients .....	8,816	9,111	9,690	9,600	10,000	10,000
Average Monthly Grant:						
Medical Institution Cases .....	\$216.24	\$228.85	\$264.00	\$301.00	\$327.00	\$327.00
Other Cases .....	\$84.35	\$88.92	\$96.00	\$99.00	\$104.00	\$104.00
Total Cases .....	\$97.06	\$101.99	\$113.16	\$117.53	\$124.08	\$124.08
Gross Assistance Expenditures:						
Medical Institution Cases .....	\$2,201,793	\$2,336,982	\$3,136,000	\$3,179,000	\$3,532,000	\$3,532,000
Other Cases .....	\$8,065,577	\$8,813,684	\$10,022,000	\$10,360,000	\$11,357,000	\$11,357,000
Total Cases .....	\$10,267,370	\$11,150,666	\$13,158,000	\$13,539,000	\$14,889,000	\$14,889,000
Credits and Refunds .....	\$302,411	\$403,853	\$387,000	\$490,000	\$539,000	\$539,000
Net Assistance Expenditures: (Federal, State, County)						
Medical Institution Cases .....	\$2,136,956	\$2,252,334	\$3,044,000	\$3,077,000	\$3,419,000	\$3,419,000
Other Cases .....	\$7,828,003	\$8,494,479	\$9,727,000	\$9,972,000	\$10,931,000	\$10,931,000
Total Cases .....	\$9,964,959	\$10,746,813	\$12,771,000	\$13,049,000	\$14,350,000	\$14,350,000

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$2,930,000	{ \$598,262 R113,114 }	.....	\$3,641,376	\$2,848,451			
					For the purpose of making payments for the State's Share of Cost of Assistance to the Permanently and Totally Disabled, pursuant to R. S. 44:7-38 et seq...	\$3,017,000	\$4,021,000
\$2,930,000	\$711,376	.....	\$3,641,376	\$2,848,451	<i>Sub-Total Appropriation</i> .....	\$3,017,000	\$4,021,000

It is recommended that the unexpended balance remaining in this account as of June 30, 1967, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1967, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1968, be appropriated. It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by the act entitled "An act concerning assistance for dependent children supplementing Title 44." Assistance for dependent children means the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, this Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

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	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Requested	1968 Recommended
<b>Workload Data:</b>						
Average Monthly Recipients:						
Cases or Families .....	26,421	28,610	31,816	31,380	34,077	34,077
Adults .....	25,678	28,053	30,960	30,720	33,360	33,360
Children .....	80,459	88,674	97,040	97,280	105,640	105,640
Persons .....	106,137	116,727	128,000	128,000	139,000	139,000
Number of Children Per Case .....	3.05	3.10	3.05	3.10	3.10	3.10
Average Monthly Grant Assistance:						
Per Family or Case Aided .....	\$195.71	\$202.89	\$213.23	\$216.19	\$228.42	\$228.42
Per Person Aided .....	\$48.72	\$49.73	\$53.00	\$53.00	\$56.00	\$56.00
Gross Assistance Expenditures—Total:						
(Federal, State, County) .....	\$62,050,391	\$69,656,256	\$81,408,000	\$81,408,000	\$93,408,000	\$93,408,000
Credits and Refunds .....	\$2,588,536	\$3,017,482	\$3,396,000	\$3,527,000	\$4,046,000	\$4,046,000
Net Assistance Expenditures .....	\$59,461,855	\$66,638,774	\$78,012,000	\$77,881,000	\$89,362,000	\$89,362,000

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$19,740,000	{ \$933,436 R100,659 }	.....	\$20,774,095	\$18,701,451			

For the purpose of making payments for  
the State's Share of Cost of Assistance

					for Dependent Children pursuant to R. S. 44:10-1 et seq. ....	\$21,300,000	\$25,488,000	\$25,488,000
<u>\$19,740,000</u>	<u>\$1,034,095</u>	<u>.....</u>	<u>\$20,774,095</u>	<u>\$18,701,451</u>	<i>Sub-Total Appropriation</i> .....	<u>\$21,300,000</u>	<u>\$25,488,000</u>	<u>\$25,488,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under Section 4 of R. S. 44:10-4 et seq. during fiscal year ending June 30, 1967, and in addition thereto, all such funds recovered under Section 4 of R. S. 44:10-4 et seq., during the fiscal year ending June 30, 1968, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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**DIVISION OF PUBLIC WELFARE—GENERAL**

**715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID**

Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Division supervises the program of Medical Assistance for the Aged, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. Through rulings, bulletins, consultations, and field service the Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-254 for Federal Funds.

Effective January 1, 1967, this program is extended to include eligible patients 65 years of age and over in public hospitals for mental diseases and tuberculosis. Such extension is authorized under the 1965 amendments to the Social Security Act.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE—GENERAL**

**715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Average Monthly Recipients:						
Nursing Home .....	4,728	5,188	5,600	5,700	6,200	6,200
Hospitalization—Regular .....	455	509	1,040	550	600	600
Hospitalization—Mental, TB .....	.....	.....	.....	.....	4,200	4,200
Home Health Care .....	255	312	350	350	400	400
Total .....	5,325*	5,917*	6,990	6,600	11,400	11,400
Average Monthly Grant:						
Nursing Home .....	\$196.12	\$211.06	\$240.00	\$270.00	\$290.00	\$290.00
Hospitalization—Regular .....	797.81	728.90	281.00	459.08	100.00	100.00
Hospitalization—Mental, TB .....	.....	.....	.....	.....	273.81	273.81
Home Health Care .....	44.54	50.96	55.00	55.00	60.00	60.00
Total .....	\$244.42	\$250.45	\$236.84	\$274.36	\$265.96	\$265.96
Gross Assistance Expenditures:						
Nursing Home .....	\$11,127,091	\$13,139,869	\$16,128,000	\$18,468,000	\$21,576,000	\$21,576,000
Hospitalization—Regular .....	4,355,266	4,452,140	3,507,000	3,030,000	720,000	720,000
Hospitalization—Mental, TB .....	.....	.....	.....	.....	13,800,000	13,800,000
Home Health Care .....	136,295	190,808	231,000	231,000	288,000	288,000
Total .....	15,618,652	17,782,817	19,866,000	21,729,000	36,384,000	36,384,000
Credits and Refunds .....	357,082	434,291	454,000	531,000	2,352,000	2,352,000
Net Assistance Expenditures—Total: (Federal, State, County) .....	\$15,261,570	\$17,348,526	\$19,412,000	\$21,198,000	\$34,032,000	\$34,032,000

\* Unduplicated.

<b>Year Ending June 30, 1966</b>				
<b>Orig. &amp; Supplemental (S)</b>	<b>Reapp. &amp; Rec. (R)</b>	<b>Transfers Emergencies (E)</b>	<b>Total Available</b>	<b>Expended</b>

\$5,650,000 { \$2,565,624 }  
 { R126,266 } —\$75,000 \$8,266,890 \$5,296,495

<b>1967 Adjusted Approp.</b>	<b>Year Ending June 30, 1968</b>	
	<b>Requested</b>	<b>Recommended</b>

For the purpose of making payments for the State's Share of Medical Assistance

					for the Aged, pursuant to R. S. 44:7-76			
					et seq. ....	\$3,420,000	\$10,114,000	\$10,114,000
<u>\$5,650,000</u>	<u>\$2,691,890</u>	<u>—\$75,000</u>	<u>\$8,266,890</u>	<u>\$5,296,495</u>	<i>Sub-Total Appropriation</i> .....	<u>1\$3,420,000</u>	<u>\$10,114,000</u>	<u>\$10,114,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under R. S. 44:7-82, during fiscal year ending June 30, 1967, and in addition thereto, all such funds recovered under R. S. 44:7-82, during the fiscal year ending June 30, 1968, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

<sup>1</sup> This sum to be augmented by a supplemental appropriation totaling \$1,200,000.

**DIVISION OF PUBLIC WELFARE—GENERAL**  
**715-155. BLIND ASSISTANCE—STATE AID**

Blind assistance is basically authorized and defined by Sections 41 through 46 of an act entitled "An act to reorganize the administration of public welfare functions within the Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved December 11, 1962. The Blind Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to the needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

Workload Data:	1965	1966	1967	1967	1968	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Requested	Recommended
Average Monthly Recipients .....	947	922	940	920	910	910
Average Monthly Grant .....	\$87.09	\$91.62	\$97.00	\$96.00	\$101.00	\$101.00
Gross Assistance Expenditure .....	\$989,744	\$1,013,735	\$1,094,000	\$1,060,000	\$1,103,000	\$1,103,000
Credits and Refunds .....	\$23,488	\$20,748	\$26,000	\$22,000	\$23,000	\$23,000
Net Assistance Expenditures—Total:						
(Federal, State, County) .....	\$966,256	\$992,987	\$1,068,000	\$1,038,000	\$1,080,000	\$1,080,000

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE—GENERAL**

**715-155. BLIND ASSISTANCE—STATE AID**

Orig. & Supplemental (S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
\$222,000	{ \$76,570 } { R387 }	.....	\$298,957	\$235,293			
\$222,000	\$76,957	.....	\$298,957	\$235,293	\$199,000	\$262,000	\$262,000
					\$199,000	\$262,000	\$262,000

For the purpose of making payments for the State's Share of Blind Assistance, pursuant to R. S. 30:4B-1 et seq. and R. S. 30:4C-2 et seq. ....

*Sub-Total Appropriation* .....

It is recommended that the unexpended balance in this account as of June 30, 1967, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under R. S. 30:4B-1 et seq. during fiscal year ending June 30, 1967 and in addition thereto, all such funds recovered under R. S. 30:4B-1 et seq. during the fiscal year ending June 30, 1968 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DIVISION OF PUBLIC WELFARE  
BUREAU OF CHILDREN'S SERVICES  
717-150. CHILD CARE—STATE AID**

Children's Services include Guardianship, Care, and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share equally in the net cost except for hospital costs which are paid entirely from State funds. Care places emphasis on use of all available private resources and on continued care in child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship.

Workload Data:	1965	1966	1967	1967	1968	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Requested	Recommended

Children Under Supervision—Average:

Boarding .....	7,051	7,843	9,020	9,023	10,682	10,435
Free .....	4,504	5,935	6,805	6,806	8,058	7,872
Total .....	11,555	13,778	15,825	15,829	18,740	18,307
Total Case Load—July 1 .....	10,582	12,694	14,900	14,900	17,218	17,218
Added (Unduplicated) .....	4,934	5,739	.....	.....	.....	.....
Subtracted (Unduplicated) .....	2,823	3,533	.....	.....	.....	.....
Total Case Load—June 30 .....	12,693	14,900	17,218	17,218	20,000	19,396
Net Increase During Year .....	2,112	2,206	2,318	2,318	2,782	2,178
% Increase .....	19.9%	17.4%	15.6%	15.6%	16.2%	12.6%
Total Case Load—June 30 .....	12,693	14,900	17,218	17,218	20,000	19,396
Boarding .....	7,457	8,312	9,814	9,814	11,400	11,056
Free .....	5,236	6,588	7,404	7,404	8,600	8,340
Per Capita Costs per Boarding Child:						
Board .....	\$814.34	\$834.50	\$1,007.40	\$1,007.40	\$1,057.80	\$1,057.80
Clothing .....	127.34	128.21	142.00	142.00	146.00	135.00
Health .....	34.60	48.22	61.00	61.00	108.40	86.10
Other .....	5.66	7.77	6.00	6.00	26.46	26.25
Total .....	\$981.94	\$1,018.70	\$1,216.40	\$1,216.40	\$1,338.66	\$1,305.15

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$3,750,000	.....	+\$75,000	\$3,825,000	\$3,825,000			
\$3,750,000	.....	+\$75,000	\$3,825,000	\$3,825,000	\$5,346,976	\$7,035,518	\$6,690,404
\$42,835,000	\$7,194,845	.....	\$50,029,845	\$41,068,868	\$5,346,976	\$7,035,518	\$6,690,404
					For the purpose of making payment for the State's Share of Child Care Costs of Children Under the Care of the Bureau of Children's Services pursuant to R. S. 30:5 .....		
					Sub-Total Appropriation .....		
					Total Appropriation, Division of Public Welfare .....		

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF MENTAL HEALTH AND HOSPITALS**

**770-150. COUNTY MENTAL HOSPITALS—STATE AID**

This subsidy is paid to county institutions for the mentally ill for maintenance of indigent patients. The aid is based upon half of the actual per capita cost of maintenance.

Workload Data:	1965 Actual	1966 Actual	Annual Per Capita:	1965 Actual	1966 Actual
Average Daily Population:			Atlantic .....	\$1,977	\$2,239
Total .....	6,268	6,451	Burlington .....	2,559	2,676
Atlantic .....	232	216	Camden .....	2,248	2,277
Burlington .....	172	176	Cumberland .....	1,812	1,976
Camden .....	693	722	Essex .....	3,180	3,464
Cumberland .....	187	177	Hudson .....	2,234	2,330
Essex .....	2,855	2,996			
Hudson .....	2,129	2,164			

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
					For the Support of Patients in County Mental Hospitals, Pursuant to Section 30:4-78—			
\$195,000	\$9,301	+\$2,072	\$206,373	\$206,373	Atlantic .....	\$190,000	\$230,000	\$230,000
180,000			180,000	180,000	Burlington .....	190,000	190,000	190,000
650,000		+22,552	672,552	672,552	Camden .....	680,000	680,000	680,000
115,000		+ 6,352	121,352	121,352	Cumberland .....	115,000	129,000	129,000
4,150,000		+18,027	4,168,027	4,168,027	Essex .....	4,500,000	4,800,000	4,700,000
2,110,000		-22,552	2,087,448	1,980,203	Hudson .....	2,000,000	2,500,000	2,100,000
.....	67,492	-26,451	41,041	.....	Control .....	.....	.....	.....
<u>\$7,400,000</u>	<u>\$76,793</u>	.....	<u>\$7,476,793</u>	<u>\$7,328,507</u>	Sub-Total Appropriation .....	<u>\$7,675,000</u>	<u>\$8,529,000</u>	<u>\$8,029,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DIVISION OF MENTAL HEALTH AND HOSPITALS  
770-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID**

This subsidy provides for the support of TB patients in county chest disease hospitals. The county is paid \$6.00 per week for each county indigent TB patient and \$12.00 per week for each State indigent TB patient.

Workload Data:	1965	1966	6/30/66		1965	1966	6/30/66	
	Actual	Actual	Actual		Actual	Actual	Actual	
	(Includes TB and Non-TB)			(TB only)	(Includes TB and Non-TB)			(TB only)
Average Daily Population:								
Total .....	1,206	1,199	632	Hudson .....	31	32	32	
Atlantic .....	38	35	35	Middlesex .....	289	341	55	
Bergen .....	68	69	46	Monmouth .....	51	40	38	
Camden .....	89	89	40	Passaic .....	63	41	33	
Essex .....	312	300	300	Union .....	265	252	53	

577	Year Ending June 30, 1966					For the Support of Patients in County Tuberculosis Hospitals, Pursuant to Subdivision C, Article 30 of the Revised Statutes:	Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$13,000		—\$2,786	\$10,214	\$10,214	Atlantic .....	\$13,000		
	11,000		+ 8,461	19,461	19,461	Bergen .....	17,000	\$19,500	\$19,500
	15,200		+ 8,220	23,420	23,420	Camden .....	17,000	20,000	20,000
	95,000		+ 2,721	97,721	97,721	Essex .....	98,000	98,000	98,000
	5,000		+ 2,951	7,951	7,951	Hudson .....	6,000	8,000	8,000
	10,000	\$583	+ 916	11,499	11,499	Middlesex .....	10,000	11,500	11,500
	10,000		+ 559	10,559	10,559	Monmouth .....	12,000	12,000	10,500
	400		— 127	273	273	Ocean .....	400	400	300
	23,000		— 9,022	13,978	13,978	Passaic .....	23,000	16,000	14,000
	25,000	1,883	—11,893	14,990	14,990	Union .....	21,000		
	<u>\$207,600</u>	<u>\$2,466</u>		<u>\$210,066</u>	<u>\$210,066</u>	<i>Sub-Total Appropriation</i> .....	<u>\$217,400</u>	<u>\$185,400</u>	<u>\$181,800</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF MENTAL HEALTH AND HOSPITALS**

**770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID**

R. S. 30:9A-1 indicates, "it is declared to be public policy of this State to encourage the development of preventive and treatment services for mental health problems through additional community mental health programs and the improvement and expansion of community mental health services." The total number of clinics participating in the 1966-67 fiscal year is 50. Of these clinics, 2 offer service to more than 1 county, and 4 have more than 1 branch in the base county.

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Workload Data:	1965 Actual	1966 Actual	All Patients—47 Clinics:	1965 Actual	1966 Actual
Patients Under 18 Years of Age			Professional Staff Hours—		
Beginning of Year—7/1 .....	7,888	6,886 <sup>a</sup>	Total .....		488,481
New Admissions .....	6,778	6,519	Patient Service .....		319,243
Readmissions			Total Expenditures (all funds) ....	\$3,846,595	\$4,061,982
Terminated Prior Year .....	605	731	Expenditures Per Professional Staff		
Terminated This Year .....	287	240	Hour—		
Terminated .....	8,717	7,193	Total .....		\$8.32
End of Year—6/30 .....	6,841 <sup>a</sup>	7,183	Patient Service .....		\$12.72
Total Under Care During Year .....	15,271	14,136			
Patients 18 Years of Age and Over					
Beginning of Year—7/1 .....	4,650	4,317 <sup>a</sup>			
New Admissions .....	4,168	4,435			
Readmissions					
Terminated Prior Year .....	383	500			
Terminated This Year .....	214	223			
Terminated .....	5,209	4,992			
End of Year—6/30 .....	4,206 <sup>a</sup>	4,483			
Total Under Care During Year .....	9,201	9,253			

<sup>a</sup> Reflects reporting methods.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$1,450,000	\$489,914	.....	\$1,939,914	\$1,496,630			
					For the establishment, development, im- provement, and expansion of Community Mental Health Services .....		
					\$1,650,000	\$1,766,487	\$1,100,000
\$1,450,000	\$489,914	.....	\$1,939,914	\$1,496,630	\$1,650,000	\$1,766,487	\$1,100,000
					<i>Sub-Total Appropriation</i> .....		

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that this appropriation be available for training stipends, training programs and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

**DIVISION OF MENTAL HEALTH AND HOSPITALS**

**770-153. DRUG ADDICTION TREATMENT SERVICES—STATE AID**

R. S. 30:6C-1 indicates, "it is declared to be the public policy of this State that the human suffering and social and economical loss caused by drug addiction are matters of grave concern to the people of the State and it is imperative that a comprehensive program be established and implemented through the facilities of the State, the several counties, the Federal Government and local and private agencies to prevent drug addiction and to provide diagnosis, treatment, care and rehabilitation for drug addicts to the end that these unfortunate individuals may be restored to good health and again become useful citizens in the community."

Also, "each of the several counties, or several counties on a joint co-operative basis, may establish a regional medically oriented clinic to provide aftercare treatment for individuals released or discharged from mental hospitals as provided for herein. To assist the several counties in payment of the cost of maintaining such clinics, the State of New Jersey will pay to each county establishing such a clinic 75% of the cost of providing the necessary personnel to operate such clinic, such personnel and the clinic to be first approved by the Commissioner of Institutions and Agencies and to remain under supervision of the Commissioner." At present there are 2 operational aftercare treatment clinics for drug addictions. One of the clinics is located in Bergen County and the other is in Union County. Another proposed clinic, to be located in the North Jersey area, is under consideration.

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Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	+\$12,480	\$12,480	\$12,480	Drug Addiction Treatment Services Pursuant to R. S. 30:6C-1 .....	\$100,000	\$192,742	\$100,000
.....	.....	+\$12,480	\$12,480	\$12,480	<i>Sub-Total Appropriation</i> .....	\$100,000	\$192,742	\$100,000
\$9,057,600	\$569,173	+\$12,480	\$9,639,253	\$9,047,683	<i>Total Appropriation, Division of Mental Health and Hospitals</i> ...	\$9,642,400	\$10,673,629	\$9,410,800
\$51,892,600	\$7,764,018	+\$12,480	\$59,669,098	\$50,116,551	<i>Total Appropriation, Department of Institutions and Agencies</i> .....	\$51,756,376	\$69,255,147	\$67,647,204

**DEPARTMENT OF COMMUNITY AFFAIRS**

**800-150. ADMINISTRATIVE DIVISION—STATE AID**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	.....	\$1,550,000	\$1,550,000
.....	.....	.....	.....	.....	.....	\$1,550,000	\$1,550,000
					<i>Sub-Total Appropriation</i> .....		

Community Development and Housing—  
 Model Cities Program .....  
 Public Service Training Program ....  
 Housing and Urban Renewal Demonstration Projects .....  
 Data Information Program .....

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**820-150. DIVISION OF STATE AND REGIONAL PLANNING—STATE AID**

Pursuant to 52:27D-1 et seq., the Division of State and Regional Planning—State Aid, in the Department of Conservation and Economic Development was transferred with all of its functions, powers and duties to the Department of Community Affairs.

This appropriation is provided pursuant to 13:1B-15-50 for assistance for municipal and county governmental and regional agencies in the carrying out of continuing planning programs and for the development of comprehensive community renewal planning.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$175,000	\$188,444	.....	\$363,444	\$112,419	.....	.....	.....
					Community Renewal Program— To provide 1/9 of the total cost to qualifying municipalities as the State's share for programming long-range urban renewal needs and toward which the Federal Government contributes 2/3 of the total cost .....		

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.....					Continuing Planning Assistance Program—				
					To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State's share to a municipality with a population of less than 50,000 according to the 1960 census shall not exceed \$3,000 in any given year; and that the State's share to a municipality with a population of 50,000 or more according to the 1960 census shall not exceed \$5,000 in any given year; and that the State's share to a county or Regional Planning Agency shall not exceed \$5,000 in any given year; and that each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year .....	\$75,000	\$75,000	\$75,000	
	\$175,000	\$188,444	.....	\$363,444	\$112,419	<i>Sub-Total Appropriation</i> .....	\$75,000	\$75,000	\$75,000
	\$175,000	\$188,444	.....	\$363,444	\$112,419	<i>Total Appropriation, Department of Community Affairs</i> .....	\$75,000	\$1,625,000	\$1,625,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated and that none of the funds appropriated shall be available for expenditure unless matched by a participating local agency. All participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Community Affairs.

**970-150. THE JUDICIARY—STATE AID**

To reimburse the counties for a portion of the expenses incurred by them in the maintenance of the courts, the statutes provide for the payment to each county for salaries, fees and pensions of court reporters in excess of the expenditures made by the counties in the fiscal year 1947-48; 40% of the salaries of the county court judges; reimbursement on a per diem basis when a county court judge is assigned to sit in the Superior Court outside his own county; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions.

**970-150. THE JUDICIARY—STATE AID—Continued**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	1967 Adjusted Approp.	Requested
	\$813,000	\$113,186	.....	\$926,186	\$898,186	For amounts to be refunded to various counties for State's share of salaries and expenses of court reporters appointed by the Supreme Court pursuant to N. J. S. 2A :11 .....	\$1,264,000	\$1,675,059	\$1,385,000
	823	7	.....	830	344	For the amount to be refunded to counties for the State's share of court reporter pension, pursuant to R. S. 43:8B-1 et seq. ....	.....	.....	.....
	560,000 s129,300}	79,472	-\$4,000	764,772	680,133	For amounts to be paid to various counties representing 40% of the salaries of county judges, pursuant to N. J. S. 2A :3-19 ...	800,000	854,162	825,000
	37,500	6,425	.....	43,925	14,513	Reimbursement to counties for the cost of County Court judges temporarily assigned to the Superior Court outside their counties, pursuant to N. J. S. 2A :3-19.1 .....	31,000	.....	.....
	s 71,600	.....	.....	71,600	68,273	For amounts to be refunded to counties for 40% of the cost of the salary increases provided for county district court judges pursuant to R. S. 2A :6-14.10 ....	.....	.....	.....
	s 15,600	.....	+ 4,000	19,600	17,550	For amounts to be refunded to various counties representing 40% of the cost of the salary increases provided for county juvenile and domestic relation court judges pursuant to R. S. 2A :4-4.7 .....	.....	.....	.....
	.....	40,000	.....	40,000	.....	Control .....	.....	.....	.....
	<u>\$1,627,823</u>	<u>\$239,090</u>	.....	<u>\$1,866,913</u>	<u>\$1,678,999</u>	<i>Total Appropriation, The Judiciary.</i>	<u>\$2,095,000</u>	<u>\$2,529,221</u>	<u>\$2,210,000</u>

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It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the amount appropriated hereinabove to the Judiciary shall be available for any deficiency in this account as of June 30, 1967.

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# **CAPITAL CONSTRUCTION**

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**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

Year Ending June 30, 1966						1967	Year Ending	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	June 30, 1968— Requested	Reccm- mended
.....	.....	.....	.....	.....	Mess Hall Addition .....	.....	\$56,750	.....
.....	.....	.....	.....	.....	Repair Garage in Monmouth County ...	.....	124,600	.....
.....	.....	+\$14,500	\$14,500	\$13,136	Improvement of Mess Hall and Kitchen .....	.....	.....	.....
.....	\$12,529	.....	12,529	.....	Roads and Approaches .....	.....	.....	.....
<u>\$385,175</u>	<u>\$551,529</u>	.....	<u>\$936,704</u>	<u>\$222,274</u>	<i>Total Appropriation</i> .....	<u>\$96,750</u>	<u>\$1,458,975</u>	<u>\$80,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967, be appropriated.

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**DIVISION OF MOTOR VEHICLES**

**140-100. GENERAL**

Year Ending June 30, 1966						1967	Year Ending	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	June 30, 1968— Requested	Recom- mended
.....	\$29,613	.....	\$29,613	.....	Capital Construction—	.....	.....	.....
.....	6,250	.....	6,250	\$6,250	Control .....	.....	.....	.....
.....	.....	.....	.....	.....	Inspection Station, Lodi .....	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station—	.....	.....	.....
.....	.....	.....	.....	.....	South Ocean County .....	.....	\$90,000	\$90,000
.....	34,848	.....	34,848	436	For improved ventilation of existing	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Testing Stations ...	.....	.....	.....
.....	14,570	.....	14,570	1,450	For purchase of land adjacent to the	.....	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station at	.....	.....	.....
.....	.....	.....	.....	.....	Newton, demolition of structures	.....	.....	.....
.....	.....	.....	.....	.....	thereon and paving of the site as a	.....	.....	.....
.....	.....	.....	.....	.....	stacking area for vehicles awaiting	.....	.....	.....
.....	.....	.....	.....	.....	inspection .....	.....	.....	.....

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\$160,000	.....	.....	160,000	7,075	Motor Vehicle Field Installation— Morris County .....	538,000	538,000
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station—West Newark .....	389,000	.....
.....	6,250	.....	6,250	.....	Inspection Station, Rahway .....	.....	.....
.....	1,290	.....	1,290	1,290	For construction of an additional one- lane facility at a Drive-in Theatre in Bergen County near Hackensack ....	.....	.....
.....	484,949	.....	484,949	429,880	For the establishment of a new Inspec- tion Station near Paramus in Bergen County consisting of a three-lane In- spection Station with office, rest room, boiler room, storage area and associated roadway and parking area	189,000	.....
55,000	.....	.....	55,000	3,500	Motor Vehicle Inspection Station— Newark .....	511,000	.....
.....	.....	.....	.....	.....	Motor Vehicle Training Academy .....	75,000	.....
<u>\$215,000</u>	<u>\$577,770</u>	.....	<u>\$792,770</u>	<u>\$449,881</u>	<i>Total Appropriation</i> .....	<u>\$700,000</u>	<u>\$1,092,000</u>
							<u>\$628,000</u>

It is recommended that the unexpended remaining in this account as of June 30, 1967 be appropriated.

150-100. DIVISION OF WEIGHTS AND MEASURES

Orig. & Supple- mental (S)	Year Ending June 30, 1966				Capital Construction—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended			Requested	Recom- mended
.....	.....	.....	.....	.....	Purchase of land and the construction and equipping of a weighing station to be located in Passaic County .....	\$200,000	.....	.....
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	<u>\$200,000</u>	.....	.....

It is recommended that the unexpended balance remaining in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**SUMMARY—CAPITAL**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
		+\$1,000	\$1,000	\$1,000	Division of Law		\$71,283	\$71,283
\$385,175	\$551,529		936,704	222,274	Division of State Police	\$96,750	1,458,975	80,000
215,000	577,770		792,770	449,881	Division of Motor Vehicles	700,000	1,092,000	628,000
					Division of Weights and Measures	200,000		
\$600,175	\$1,129,299	+\$1,000	\$1,730,474	\$673,155	<i>Total Appropriation, Department of Law and Public Safety</i>	\$996,750	\$2,622,258	\$779,283

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**DEPARTMENT OF TREASURY**

**210-100. ADMINISTRATIVE DIVISION**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$23,587		\$23,587	\$4,591	To establish a revolving fund for costs of advance planning and architectural services related to future building construction by the State, or on a lease with option-to-buy basis; provided, however, that the expenditure thereof shall be subject to Transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41 and which shall be refunded to the revolving fund from appropriations made for such construction	\$250,000		

.....	709	.....	709	450	For the purchase of real estate on the north side of West State Street, Trenton, New Jersey, known as 134 and 138-140 West State Street in the sums of \$60,000 and \$124,000 respectively, together with cost of acquisition subject to approval by the State House Commission .....	.....	.....	.....
.....	\$24,296	.....	\$24,296	\$5,041	<i>Sub-Total Appropriation</i> .....	\$250,000	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated for the respective purposes of appropriations heretofore made.

**230-100. DIVISION OF PURCHASE AND PROPERTY**

587	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....		\$66,056	.....	\$66,056	\$62,847	.....	.....	.....
.....		500,144	.....	500,144	500,000	.....	.....	.....
.....		65,746	.....	65,746	.....	.....	.....	.....
.....		980,000	.....	980,000	97,976	.....	.....	.....
.....		{R40,000}	.....	430,750	417,887	.....	.....	.....
.....		{390,750}	.....	25,000	.....	.....	.....	.....
.....		25,000	.....	10,000	.....	.....	.....	.....
.....		10,000	.....	10,000	.....	.....	.....	.....

Capital Construction—

Electrical Distribution—State House ...  
 For the purchase of land in the John Fitch Way Redevelopment Project in the City of Trenton, subject to the provisions of R. S. 52:31A .....

Air Conditioning Improvements—Highway Office Building .....

Addition to Department of Transportation Office Building .....

Cafeteria—State House .....

Acquisition of Land—Adjacent to Assunpink Creek, Trenton .....

Landscape Property Opposite State House .....

**DEPARTMENT OF THE TREASURY—Continued**

**230-100. DIVISION OF PURCHASE AND PROPERTY**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Appropri.	Requested	Recommended
			+ \$22,000	\$22,000	\$10,000	Health and Agriculture Building Construction .....			
						Air Condition Capitol Area Buildings..	\$400,000		
						Acquisition of Property—101 through 115 West State Street, Trenton .....	800,000		
						Maintenance Scaffold—Labor and Industry Building .....	70,000		
						Replace Boiler, Highway Building .....	26,000		
						Emergency Generating Equipment—John Fitch Plaza Complex .....		\$100,000	\$100,000
						Emergency Generating Equipment—State House Complex .....		50,000	50,000
						State Purchase Fund Warehouse .....		1,218,000	100,000
						Develop Engineering Data for Each State Institution .....		500,000	250,000
		\$43,953	— 22,000	21,953	4,572	Roads and Approaches .....		10,000	10,000
		\$2,121,649		\$2,121,649	\$1,093,282	<i>Sub-Total Appropriation</i> .....	\$1,296,000	\$1,878,000	\$510,000
		\$2,145,945		\$2,145,945	\$1,098,323	<i>Total Appropriation, Department of the Treasury</i> .....	\$1,546,000	\$1,878,000	\$510,000

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It is recommended that the unexpended balances remaining in this account as of June 30, 1967 be appropriated.

### 310-100. DEPARTMENT OF CIVIL SERVICE

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....			
Capital Construction—							
Training and Practical Examination Center—Planning and Design .....					.....	\$68,950	.....
<i>Total Appropriation, Department of Civil Service .....</i>					.....	\$68,950	.....

### DEPARTMENT OF DEFENSE

#### 342-100. NATIONAL GUARD AND NAVAL MILITIA

589

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	{ \$23,959 } { R406,902 }	—\$222,369	\$208,492	.....			
Capital Construction—							
Acquisition of land, rehabilitation or improvement of installations and construction of new buildings .....					.....	.....	.....
Rehabilitation—West Orange Armory..					.....	.....	.....
Training Administration Building—Sea Girt .....					.....	\$520,800	\$20,800
\$116,304	.....	.....	116,304	.....	Construction of Armory—New Brunswick, consisting of 21,500 sq. ft. including utilities, site development, parking, equipment and furniture .....		
.....	.....	.....	.....	.....	.....	.....	.....
.....	580	— 580	.....	.....	\$253,360	.....	.....
.....	.....	.....	.....	.....	Dining Hall and Kitchen—Sea Girt ....		
.....	.....	.....	.....	.....	Construction of Armory—Bridgeton....		

**DEPARTMENT OF DEFENSE—Continued**  
**342-100. NATIONAL GUARD AND NAVAL MILITIA**

Orig. & Supplemental (\$)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended	
.....	.....	.....	.....	.....	.....	.....	.....	
.....	\$112,000	.....	\$112,000	.....	.....	\$84,500	\$84,500	
.....	.....	.....	.....	.....	.....	6,000	.....	
.....	.....	.....	.....	.....	.....	.....	.....	
.....	191,000	.....	191,000	.....	.....	50,000	50,000	
.....	68,450	+ \$45,113	113,563	\$113,370	.....	.....	.....	
.....	.....	+ 53,699	53,699	53,699	.....	.....	.....	
.....	.....	+ 200,000	200,000	195,193	.....	.....	.....	
.....	.....	.....	.....	.....	.....	.....	.....	
.....	.....	.....	.....	.....	.....	5,000	.....	
97,600	40,726	— 70,544	67,782	50,007	85,000	254,452	100,000	
<u>\$213,904</u>	<u>\$848,936</u>	.....	<u>\$1,062,840</u>	<u>\$412,269</u>	<i>Sub-Total Appropriation</i> .....	<u>\$363,360</u>	<u>\$920,752</u>	<u>\$255,300</u>

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It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State Military or Naval Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that the unexpended balance in this account as of June 30, 1967 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.

**346-100. DIVISION OF CIVIL DEFENSE**

Orig. & Supplemental (\$)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
.....	\$19,095	.....	\$19,095	.....	.....	.....	.....

Capital Construction—  
 To provide 50% of the cost of architect-

tural and engineering services required to construct an emergency operating control center as an alternate seat of government and to carry out State-wide Civil Defense emergency operations, the total cost of which is estimated to be \$2,425,000 toward which the Federal government will contribute 50% . . . . . State's share of construction cost of a State Government Emergency Operating Center including site development, communications equipment and furniture . . . . .

.....	\$19,095	.....	\$19,095	.....
\$213,904	\$868,031	.....	\$1,081,935	\$412,269

<i>Sub-Total Appropriation</i> .....	\$1,322,000	.....
<i>Total Appropriation, Department of Defense</i> .....	\$363,360	\$2,242,752 \$255,300

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT**

**OFFICE OF THE COMMISSIONER**

**410-110, 111. REDEMPTION OF BONDS**

Orig. & Supplemental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
\$800,000	.....	.....	\$800,000	\$800,000	Redemption of Water Development Bonds—Chapter 35, P. L. 1958 .....	\$800,000	\$1,650,000	\$1,650,000
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of Recreation and Conservation Land Acquisition Bonds—Chapter 46, P. L. 1961 .....	2,600,000	2,600,000	2,600,000
\$3,400,000	.....	.....	\$3,400,000	\$3,400,000	<i>Total Appropriation</i> .....	\$3,400,000	\$4,250,000	\$4,250,000

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**420-100. DIVISION OF RESOURCE DEVELOPMENT**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
					Capital Construction—		
					Leonardo State Marina .....	\$750,000	.....
					<i>Total Appropriation</i> .....	\$750,000	.....

**430-100. DIVISION OF WATER POLICY AND SUPPLY**

592	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
	\$75,000	\$25,000	.....	\$100,000	\$90,881			
	.....	155,000	.....	155,000	.....			
	.....	.....	.....	.....	.....			
						Capital Construction—		
						Replace Culvert carrying Seelys' Brook		
						beneath Delaware and Raritan Canal.		
						Construction, reconstruction and repair		
						of Wing Dams, Wells Falls, Lambert-		
						ville, New Jersey .....		
						To reimburse the State Water Develop-		
						ment Bond Fund for the portion of		
						the cost of the Administration Building		
						erected therefrom which is attributable		
						to Water Policy and Supply opera-		
						tions of the Spruce Run and Round		
						Valley Reservoirs .....	\$297,540	.....
						Modification to Round Valley Reservoir		
						.....	\$200,000	\$200,000
	\$75,000	\$180,000	.....	\$255,000	\$90,881	<i>Total Appropriation</i> .....	\$297,540	\$200,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that the proceeds derived from the sale or exchange, based upon fair market value, of State-owned land and/or buildings heretofore acquired under Title 13:13 be appropriated for the purpose of replacing Delaware and Raritan Canal Maintenance Service Centers; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

**DIVISION OF FISH AND GAME**  
**451-400. PUBLIC SHOOTING AND FISHING GROUNDS**  
 (Payable Out of Public Shooting and Fishing Grounds Fund)

503	Year Ending June 30, 1966					1967	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	Adjusted Approp.	Requested
			+\$40,497	\$40,497	\$40,497			
		\$604	+ 10,371	10,975	10,054			
	50,000			50,000				
		+ 68,520		68,520	28,302			
	\$50,604	+\$119,388		\$169,992	\$78,853			
					Capital Construction—			
					Land Purchases .....			
					Accelerated Public Works Program ...			
					Collier's Mill Dike .....			
					Stafford Forge Pond .....			
					<i>Total Appropriation</i> .....			

It is recommended that the unexpended balance in this account as of June 30, 1967, be appropriated.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**490-100. DIVISION OF PARKS, FORESTRY AND RECREATION**

	Year Ending June 30, 1966				Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)					Requested	Recommended
	\$617,000	R\$32,233 } 303,355 }	—\$951,905	\$683	.....				
	.....	8,651	— 597	8,054	\$8,054		\$650,000	.....	
	.....	9,959	— 9,295	664	650			\$13,000	
	.....		+ 3,810	3,810	2,366			30,000	
	.....		+ 33,042	33,042	27,629			408,000	
	.....		+ 83,984	83,984	76,922			379,000	
	.....		+ 13,409	13,409	13,318			30,000	
	.....							263,000	
	.....							77,000	
	.....							83,000	
	.....		+ 101,103	101,103	98,852			5,000	
	.....		+ 75	75	47			757,000	
	.....		+ 25,920	25,920	25,162				
	.....		+ 16,237	16,237	16,088			155,000	
	.....		+ 8,449	8,449	8,441			98,000	
	.....		+ 563	563	563			33,000	
	.....		+ 1,975	1,975	1,974				
	.....							142,000	
	.....							45,000	
	.....							7,000	\$1,500,000
	.....		+ 221,298	221,298	208,887			424,000	
	.....		+ 233,405	233,405	135,796			888,000	
	.....		+ 92,252	92,252	87,187			800,000	
	.....		+ 29,300	29,300	29,300			94,000	

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.....	.....	+ 59,975	59,975	42,367	Comprehensive Master Plan—State Park System .....	154,000		
.....	.....	+ 37,000	37,000	35,990	Liberty Park .....	133,000		
.....	.....	.....	.....	.....	Round Valley Recreation Area .....	648,000		
.....	.....	.....	.....	.....	Cape May Point—Recreation Development .....	204,000		
.....	.....	.....	.....	.....	Improve Sanitary Facilities at State Parks .....	96,000		
.....	.....	.....	.....	.....	Carson Inlet Recreation Area .....	17,000		
.....	.....	.....	.....	.....	Greenwood Lake .....	60,000		
.....	.....	.....	.....	.....	Construction of Horse Trails .....	4,000		
.....	.....	.....	.....	.....	Troy Meadows—Recreation Development .....	86,000		
.....	.....	.....	.....	.....	Twin Lights—Restoration .....	57,000		
.....	.....	.....	.....	.....	Double Trouble—Recreation Development .....	110,000		
.....	.....	.....	.....	.....	Westminster—Restoration .....	75,000		
.....	.....	.....	.....	.....	Staff to Supervise Construction Program .....	195,000		
100,000	34	.....	100,034	100,034	Roads and Approaches .....	125,000	1,699,000	\$100,000
<u>\$717,000</u>	<u>\$354,232</u>	.....	<u>\$1,071,232</u>	<u>\$919,627</u>	<i>Total Appropriation</i> .....	<u>\$775,000</u>	<u>\$8,269,000</u>	<u>\$1,600,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

It is further recommended that the unexpended balance of the proceeds derived since July 1, 1962 from the sale or exchange, based upon fair market value, of State-owned land heretofore acquired under Title 13 be appropriated for the purpose described in Title 13 and particularly as set forth in 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in 52:27B-28 and 52:11-41.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF PARKS, FORESTRY, RECREATION  
491-400. MORRIS CANAL AND BANKING COMPANY**

Orig. & Supplemental(\$)	Year Ending June 30, 1966			Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available				Requested	Recommended
	\$17,902	—\$1,800	\$16,102		Capital Construction—			
	8,126	+ 1,800	9,926	\$6,800	Buildings and Land Control .....			
					Hopatcong State Park—Develop Bathhouse and Picnic Area .....		\$147,000	
					Roads and Approaches .....		40,000	
	\$26,028		\$26,028	\$6,800	<i>Total Appropriation</i> .....		\$187,000	

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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**SUMMARY—CAPITAL**

Orig. & Supplemental(\$)	Year Ending June 30, 1966			Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available				Requested	Recommended
\$3,400,000			\$3,400,000	\$3,400,000	Redemption of Bonds .....	\$3,400,000	\$4,250,000	\$4,250,000
					Division of Resource Development .....		750,000	
75,000	\$180,000		\$255,000	90,881	Division of Water Policy and Supply .....	297,540	200,000	200,000
	50,604	+\$119,388	169,992	78,853	Division of Fish and Game—Public Shooting and Fishing Grounds .....			
717,000	354,232		1,071,232	919,627	Division of Parks, Forestry and Recreation .....	775,000	8,269,000	1,600,000
	26,028		26,028	6,800	Morris Canal and Banking Company .....		187,000	
\$4,192,000	\$610,864	+\$119,388	\$4,922,252	\$4,496,161	<i>Total Appropriation, Department of Conservation and Economic Development</i> .....	\$4,472,540	\$13,656,000	\$6,050,000

## DEPARTMENT OF EDUCATION

### 520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
.....	\$1,741	.....	\$1,741	\$1,200	Capital Construction— Equipment for New Library, Archives Building .....	.....	.....	
.....	\$1,741	.....	\$1,741	\$1,200	<i>Total Appropriation</i> .....	.....	.....	

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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### 530-100. DIVISION OF THE STATE MUSEUM

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
.....	\$69,226	.....	\$69,226	\$49,196	Capital Construction— Site Work and Parking Facilities .....	.....	.....	
.....	439,195	.....	439,195	111,153	Exhibit Design and Fabrication, Museum .....	.....	\$660,000	
.....	\$508,421	.....	\$508,421	\$160,349	<i>Total Appropriation</i> .....	.....	\$660,000	

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.



**DEPARTMENT OF HIGHER EDUCATION**

**OFFICE OF THE CHANCELLOR**

**540-110, 111. REDEMPTION OF BONDS**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$1,075,000	.....	.....	\$1,075,000	\$1,075,000	Redemption of State Teachers College Construction Bonds—Act of 1951 .....	\$1,075,000	\$1,075,000	\$1,075,000
2,000,000	.....	.....	2,000,000	2,000,000	Redemption of State Higher Education Bonds—Act of 1959 .....	4,800,000	5,000,000	5,000,000
<u>\$3,075,000</u>	.....	.....	<u>\$3,075,000</u>	<u>\$3,075,000</u>	<i>Total Appropriation</i> .....	<u>\$5,875,000</u>	<u>\$6,075,000</u>	<u>\$6,075,000</u>

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**570-100, 571-100, 572-100. RUTGERS, THE STATE UNIVERSITY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$250,000	.....	.....	\$250,000	\$250,000	Redemption of Mortgage .....	\$250,000	\$250,000	\$250,000 C
1,000,000	.....	.....	1,000,000	424,024	Capital Construction— Medical School Building .....	1,000,000	4,000,000	4,000,000 C
.....	.....	.....	.....	.....	Kilmer Campus— Undergraduate Library .....	260,000	2,057,000	57,000 7
.....	.....	.....	.....	.....	Academic Building, Second College ..	530,000	4,158,000	..... 0
.....	.....	.....	.....	.....	Physical Education Building .....	.....	207,000	..... 0
.....	.....	.....	.....	.....	University Heights Campus— Pharmacy College Classroom Building	95,000	855,000	200,000 A
.....	.....	.....	.....	.....	Mathematics, Statistics, Information Processing Center .....	507,000	3,999,000	..... 0
.....	.....	.....	.....	.....	Psychology Classroom Building .....	.....	399,000	..... 0

**DEPARTMENT OF HIGHER EDUCATION—Continued**

570-100, 571-100, 572-100. RUTGERS, THE STATE UNIVERSITY

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	.....	.....	.....	Physics Building, Second Stage .....	.....	\$547,000	..... <sup>o</sup>
.....	.....	.....	.....	.....	Library of Science and Medicine .....	.....	262,000	..... <sup>o</sup>
.....	.....	.....	.....	.....	New Brunswick Campus—	.....	.....	.....
.....	\$126,822	.....	\$126,822	\$126,822	Engineering Building Conversion .....	.....	.....	..... <sup>x</sup>
.....	425	.....	425	425	Ceramics Building Conversion .....	.....	.....	..... <sup>x</sup>
.....	.....	.....	.....	.....	Adult Continuing Education Center ..	\$60,000	540,000	\$540,000 <sup>AY</sup>
.....	.....	.....	.....	.....	Addition to Central Heating Plant ...	.....	832,000	..... <sup>x</sup>
.....	.....	.....	.....	.....	Repairs to Electric Distribution .....	.....	50,000	..... <sup>x</sup>
.....	.....	.....	.....	.....	Classroom and Office Building .....	.....	449,000	..... <sup>o</sup>
.....	.....	.....	.....	.....	College of Agriculture Campus—	.....	.....	.....
.....	18	.....	18	.....	Horticultural Building Equipment ...	.....	.....	.....
.....	6,862	.....	6,862	.....	Turkey-Pigeon Research Center .....	.....	.....	.....
.....	.....	.....	.....	.....	Food Science and Biochemistry Build- ing .....	215,000	1,545,000	445,000 <sup>AY</sup>
.....	.....	.....	.....	.....	Douglass College—	.....	.....	.....
.....	7,607	.....	7,607	1,718	Classroom Building .....	.....	.....	.....
.....	.....	.....	.....	.....	Renovate Old Classrooms for Science and Art Laboratories .....	35,000	315,000	315,000 <sup>AY</sup>
.....	.....	.....	.....	.....	Physical Education Building .....	.....	176,000	..... <sup>o</sup>
.....	.....	.....	.....	.....	Classroom and Office Building .....	.....	420,000	..... <sup>o</sup>
.....	.....	.....	.....	.....	College of South Jersey—	.....	.....	.....
.....	.....	.....	.....	.....	Classroom Building Law School ....	220,000	1,697,000	97,000 <sup>AY</sup>
.....	.....	.....	.....	.....	Physical Education Building .....	.....	180,000 <sup>o</sup>	.....
.....	.....	.....	.....	.....	Newark College of Arts and Sciences—	.....	.....	.....
.....	1,468	.....	1,468	.....	Newark Law Center .....	.....	.....	.....
.....	12	.....	12	.....	Science Facilities .....	.....	.....	.....
.....	.....	.....	.....	.....	Renovate Old Buildings for Labora- tories and Offices .....	58,000	992,000	992,000 <sup>AY</sup>

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.....	.....	.....	.....	.....	General Classroom Building .....	350,000	2,806,000	324,000	A ✓
.....	.....	.....	.....	.....	Central Heating Plant .....	100,000	900,000	.....	o
.....	.....	.....	.....	.....	Land Acquisition .....	.....	850,000	.....	o
.....	.....	.....	.....	.....	Physical Education Building .....	.....	400,000	.....	o
.....	.....	.....	.....	.....	Graduate School of Business .....	.....	490,000	.....	o
.....	.....	.....	.....	.....	Fine Arts Building .....	.....	400,000	.....	x
.....	.....	.....	.....	.....	College of Nursing .....	.....	200,000	.....	.....
.....	.....	.....	.....	.....	Other advance planning, design or construction costs of presently planned projects .....	.....	.....	3,119,000	.....
.....	50,510	.....	50,510	33,804	Roads and Approaches .....	25,000	125,000	100,000	C
<u>\$1,250,000</u>	<u>\$193,724</u>	.....	<u>\$1,443,724</u>	<u>\$836,793</u>	<i>Total Appropriation</i> .....	<u>\$3,705,000</u>	<u>\$30,101,000</u>	<u>\$10,439,000</u>	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expended	Capital Construction—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Total Available				Requested	Recommended
.....	.....	.....	.....	.....	.....	To acquire and or improve property as a site for the construction of, or improve existing structures for, college facilities and to provide for architectural and engineering design and planning for said college facilities ... s	\$1,500,000	.....	.....
.....	.....	.....	.....	.....	.....	Construction of College of Medicine and Dentistry (First Stage) .....	.....	\$9,000,000	\$9,000,000
.....	.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	<u>\$1,500,000</u>	<u>\$9,000,000</u>	<u>\$9,000,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL**

Orig. & Supplemental(S)	Year Ending June 30, 1966				Capital Construction—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(E)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	.....	.....	.....	Rehabilitate Old Buildings for Classroom Use .....	\$160,000	\$80,000	\$80,000
.....	.....	.....	.....	.....	Student Dormitory .....	.....	1,059,675	.....
.....	.....	.....	.....	.....	Engineering Classroom and Laboratory Building .....	300,000	5,055,000	155,000
.....	.....	.....	.....	.....	Land Acquisition .....	70,000	.....	.....
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$530,000	\$6,194,675	\$235,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**580-100. EDUCATIONAL FACILITIES AUTHORITY**

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expenses of the Educational Facilities Authority .....	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(E)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
\$250,000	.....	.....	\$250,000	.....	.....	\$250,000	\$250,000	
\$250,000	.....	.....	\$250,000	.....	<i>Total Appropriation</i> .....	\$250,000	\$250,000	

It is recommended that the balance remaining in this account as of June 30, 1967 be appropriated.

594-100. STATE COLLEGE CONSTRUCTION

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
603								
					Capital Construction—			
					Glassboro State College—			
					Convert Offices and Old Gym to Classrooms .....	\$170,000		
					Outdoor Physical Education Area .....	125,000		
					Music Education Building and Auditorium .....	80,000	\$2,377,800	\$2,375,000
					College Center Building .....		112,000	
					Food Service Addition .....		33,900	
					General Classroom Building .....		273,000	
					Dormitory—Food Service Complex ..		183,000	
					Infirmary .....		14,000	
					Purchase of Additional Land .....		500,000	
					Jersey City State College—			
		\$67,000		\$67,000	Air Condition Grossnickle Hall .....			
				\$56,097	General Classroom Building, Including Land .....	604,000	2,476,960	2,469,500
					Auditorium Remodeling .....	88,500		
					College Center Building .....		112,000	
					Maintenance Shops .....		18,500	
					Purchase of Tideland Site .....		542,805	
					Newark State College—			
					Gymnasium Addition .....	85,000		
					Auditorium Addition .....	502,000		
					Fine Arts Classroom Building .....	75,000	1,646,480	1,640,000
					Convert Library to Office .....	100,000		
					College Center Building .....		112,000	
					General Classroom Building .....		169,000	
					Health and Counseling Building .....		51,000	
					Dormitory Complex .....		168,000	



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					Library Building .....	75,000	1,777,437	1,750,000
					General Classroom Building .....	125,000	2,870,400	2,850,000
					Maintenance Shops .....		5,800	
					College Center Building .....		112,000	
					Dormitory Complex .....		440,000	
					Science Building Addition .....		22,000	
					Fine Arts Classroom Building .....		22,100	
					Infirmary .....		11,100	
					Addition to Mathematics Building .....		13,200	
					Purchase of Land .....		1,000,000	
					President's House .....		1,650	
					Miscellaneous capital projects including fire alarm systems, air conditioning, security measures, athletic facilities, improvements to instructional facilities and grounds improvements .....	610,000	645,350	250,000
\$200,000	52,212		252,212	131,362	Roads and Approaches .....	200,000		
					Glassboro .....		100,000	} 250,000
					Newark .....		75,000	
					Paterson .....		150,000	
					Montclair .....		75,000	
					Trenton .....		100,000	
					Advance planning and design including \$250,000 for the purpose of planning the establishment of a new State college .....		1,000,000	1,000,000
	13,489		13,489		Control—State College Construction .....	5,290,500		
					<i>Less: Amount anticipated to be available for reappropriation .....</i>			<i>—5,290,500</i>
<u>\$200,000</u>	<u>\$143,550</u>		<u>\$343,550</u>	<u>\$197,517</u>	<i>Total Appropriation .....</i>	<u>\$8,650,000</u>	<u>\$23,141,744</u>	<u>\$11,889,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**SUMMARY—CAPITAL**

Orig. & Supplemental (S)	Year Ending June 30, 1966			Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available				Requested	Recommended
\$3,075,000			\$3,075,000	\$3,075,000	Redemption of Bonds	\$5,875,000	\$6,075,000	\$6,075,000
1,250,000	\$193,724		1,443,724	836,793	Rutgers University, The State University New Jersey College of Medicine and Dentistry	3,705,000	30,101,000	10,439,000
					Newark College of Engineering and Newark Technical School	1,500,000	9,000,000	9,000,000
250,000			250,000		Educational Facilities Authority	530,000	6,194,675	235,000
200,000	143,550		343,550	197,517	State College Construction	8,650,000	23,141,744	11,889,000
\$4,775,000	\$337,274		\$5,112,274	\$4,109,310	<i>Total Appropriation, Department of Higher Education</i>	\$20,260,000	\$74,762,419	\$37,888,000

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**DEPARTMENT OF TRANSPORTATION**

**611-100. STATE HIGHWAY INSTALLATIONS**

Orig. & Supplemental (S)	Year Ending June 30, 1966			Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available				Requested	Recommended
		+	\$1,968	\$1,968	\$1,968			
		+	36,395	36,395	36,395			
		+	3,756	3,756	3,756			
\$32,400		+	25,650	58,050	56,900	\$40,000		
		+	30,091	30,091	29,594			
Capital Construction—								
					Rearrange Stockroom, Fernwood			
					Merchantville Area Garage			
					Maintenance Building, Somerville			
					Salt Storage Structures	\$40,000		
					Storage and Work Shop, Fernwood			

	39,000	.....	+	41,070	80,070	76,017	Maintenance Storage and Outbuildings	40,000	.....	.....
	48,000	.....	+	141,905	189,905	185,182	Acquisition of Land for Maintenance Sites—Existing Road System		.....	.....
	75,000	.....	+	70,768	145,768	45,721	Acquisition of Land for Maintenance Sites—Interstate System		.....	.....
		.....	+	258,621	308,749	300,330	District Headquarters and General Service Buildings, Netcong		.....	.....
	85,000	.....	+	311,773	396,773	368,586	Maintenance Facilities—Existing Road System	100,000	\$848,000	\$700,000
	125,000	.....	+	177,646	302,646	180,000	Maintenance Facilities—Interstate System	100,000	1,011,000	300,000
		.....					Regional Office Building, Freehold	150,000	932,800	932,800
		.....					Regional Office Building, Cherry Hill		93,400	.....
		.....					Major Shop and Garage, Hunterdon County	180,000	.....	.....
		.....					Addition to Garage Facilities, Lodi		151,400	151,400
		.....					Repairs to Electric Distribution System, Fernwood		77,900	77,900
		.....					Addition to Records Building, Fernwood		49,600	.....
		.....	+	1,162,640	1,162,640	62,640	Addition to Transportation Department Office Building		.....	.....
	75,000	7,350	.....	82,350	71,814	Roads and Approaches	100,000	.....	.....	.....
	<u>\$479,400</u>	<u>\$57,478</u>	<u>+\$2,262,283</u>	<u>\$2,799,161</u>	<u>\$1,418,903</u>	<i>Total Appropriation</i>		<u>\$710,000</u>	<u>\$3,164,100</u>	<u>\$2,162,100</u>

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It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM  
ADMINISTRATION, CONSTRUCTION**

Pursuant to Title 27, the Department of Transportation designs, awards and administers construction contracts for all legislated State highways. The costs of engineering, construction, and acquiring property for right-of-way are charged to this account. The cost of research to determine road life and economic road design are in this account. The Division of Materials, which includes the field collection of samples and the necessary laboratory testing work to assure quality control in construction, is included as a part of the construction organization.

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**ADMINISTRATION, CONSTRUCTION**

Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Year Ending June 30, 1966								Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			1967 Adjusted Approp.	Requested	Recommended
\$20,000			\$20,000	\$19,985	Salaries—		\$20,000	\$21,000	\$21,000
9,782,661		+\$1,285,337	11,067,998	11,065,090	State Highway Engineer .....		10,868,789	11,869,085	11,391,596
					Other Employees .....		73,434	9,133,714	1,441,968
		+ 350,900	350,900	348,954	New Positions .....			5,950	
50,000		+ 12,500	62,500	61,365	Employees in Lieu of Consultants .....		55,000		
					Wages of Labor .....				
\$9,852,661		+\$1,648,737	\$11,501,398	\$11,495,394	<i>Total Salaries</i> .....		\$11,017,223	\$21,029,749	\$11,854,564
					<i>Materials and Supplies—</i>				
\$17,150		+ \$2,000	\$19,150	\$18,425	Fuel and Utilities .....		\$20,500	\$25,800	\$20,500
55,850		+ 42,200	98,050	98,049	Printing and Office .....		57,500	143,267	104,500
800			800	160	Vehicular .....			1,500	500
2,120			2,120	1,302	Household and Security .....		2,997	3,175	3,175
1,400			1,400	372	Clothing .....		1,385	2,137	1,620
					Medical .....			100	
104,500	R\$13,320	+ 47,545	165,365	143,208	Scientific .....		128,000	145,453	135,000
					Other .....		5,500	10,115	8,235
\$181,820	\$13,320	+ \$91,745	\$286,885	\$261,516	<i>Total Materials and Supplies</i> .....		\$215,882	\$331,547	\$273,530
					<i>Services Other Than Personal—</i>				
\$290,000		+ \$446,500	\$736,500	\$735,103	Travel .....		\$385,000	\$844,443	\$620,950
92,000		+ 71,800	163,800	147,730	Telephone .....		107,000	175,240	135,900
1,595		+ 1,500	3,095	2,657	Insurance .....			527	
2,600		+ 3,825	6,425	6,162	Household and Security .....		6,450	9,280	9,280
18,500		+ 7,000	25,500	20,818	Advertising .....		19,800	26,200	23,000

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2,278	..... +	4,300	6,578	5,505	Subscriptions and Memberships .....	7,500	8,545	8,545
.....	..... +	1,800,000	1,800,000	1,714,209	Legal and Investigative .....	.....	2,505,036	15,000
21,800	..... +	2,700	24,500	24,155	Postage .....	23,500	39,170	25,000
.....	..... +	9,300	9,300	3,575	Rent—Buildings and Grounds .....	.....	56,623	9,000
.....	..... +	1,000	1,000	620	Rent—Central Motor Pool .....	.....	.....	.....
65,000	.....	.....	65,000	43,916	Rent—Equipment, Data Processing .....	80,300	115,298	100,000
800	..... +	2,430	3,230	3,145	Rent—Other .....	4,600	16,850	2,850
.....	.....	.....	.....	.....	Medical .....	.....	900	.....
10,000	..... +	58,000	68,000	61,489	Staff Training .....	.....	.....	.....
200,000	..... +	2,000	202,000	160,798	Other Professional .....	90,500	470,988	145,500
5,000	..... +	135	5,135	1,749	Other .....	.....	110	.....
<u>\$709,573</u>	..... +	<u>\$2,410,490</u>	<u>\$3,120,063</u>	<u>\$2,931,631</u>	<i>Total Services Other Than Personal</i> .....	<u>\$725,177</u>	<u>\$4,268,683</u>	<u>\$1,085,025</u>
Maintenance of Property—								
Recurring—								
\$4,700	..... —	\$3,415	\$1,285	\$144	State Roads .....	.....	.....	.....
3,525	..... +	1,150	4,675	4,512	Office Equipment .....	\$3,650	\$7,337	\$5,215
.....	..... +	165	165	62	Household and Security Equipment ..	.....	.....	.....
5,350	..... +	2,050	7,400	6,906	Scientific Equipment .....	5,350	19,190	16,060
.....	.....	.....	.....	.....	Other Equipment .....	.....	1,000	.....
Non-Recurring and Replacements—								
.....	..... +	500	500	253	Buildings and Grounds .....	.....	.....	.....
.....	.....	.....	.....	.....	State Roads .....	.....	17,000	.....
7,000	..... —	212	6,788	5,303	Office Equipment .....	10,300	26,158	18,000
.....	..... +	100	100	.....	Household and Security Equipment ..	.....	.....	.....
11,838	\$1 .....	.....	11,839	11,839	Scientific Equipment .....	10,000	24,670	12,600
<u>\$32,413</u>	\$1 +	<u>\$338</u>	<u>\$32,752</u>	<u>\$29,019</u>	<i>Total Maintenance of Property</i> .....	<u>\$29,300</u>	<u>\$95,355</u>	<u>\$51,875</u>
Extraordinary—								
\$225,000	..... +	\$288,000	\$513,000	\$512,215	Intra-Departmental Equipment Rentals and Supplies .....	\$230,000	\$523,975	\$330,000
205,787	..... +	100	205,887	205,835	Claims .....	.....	.....	.....
11,000	..... +	12,000	23,000	8,617	Compensation Awards .....	12,000	19,420	12,000
<u>\$441,787</u>	..... +	<u>\$300,100</u>	<u>\$741,887</u>	<u>\$726,667</u>	<i>Total Extraordinary</i> .....	<u>\$242,000</u>	<u>\$543,395</u>	<u>\$342,000</u>

**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**  
**ADMINISTRATION, CONSTRUCTION**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested	Recom- mended
	\$1,500			\$1,500	\$1,312		\$1,524		
	21,622		+ \$75,212	96,834	96,834	\$22,000	131,734	\$35,000	
							15,000		
	29,425		+ 75,000	104,425	90,791	22,000	76,779	25,000	
	\$52,547		+ \$150,212	\$202,759	\$188,937				
	\$11,270,801	\$13,321	+\$4,601,622	\$15,885,744	\$15,633,164	\$44,000	\$225,037	\$60,000	
						<i>Total Additions and Improvements</i>	\$44,000	\$225,037	\$60,000
						<i>Sub-Total Appropriation</i>	\$12,273,582	\$26,493,766	\$13,666,994
						<i>Less: Portion of Federal aid receivable which is applicable to highway research</i>	\$200,000	\$200,000	\$200,000
						<i>Less: Portion of Federal aid receivable which is applicable to engineering costs</i>	3,200,000	3,500,000	3,500,000
	\$8,070,801	\$13,321	+\$7,801,622	\$15,885,744	\$15,633,164	<i>Sub-Total</i>	\$8,873,582	\$22,793,766	\$9,966,994
						Appropriation shown in Capital Construc- tion Section, Account 614-100, Division of Planning: <sup>2</sup>			
						Salaries	\$836,723		
						Materials and Supplies	23,750		
						Services other than Personal	50,700		
						Maintenance of Property	47,200		
						Extraordinary	1,071,000		
						Additions and Improvements	9,000		
						<i>Less: Portion of Federal aid re- ceivable which is applicable to high- way planning</i>	1,371,614		
	\$8,070,801	\$13,321	+\$7,801,622	\$15,885,744	\$15,633,164	<i>Total Appropriation</i>	\$9,540,341	\$22,793,766	\$9,966,994

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<sup>1</sup> In addition hereto, see recommendation in Capital Construction Section, Account 612-100. Construction of State Highway System, State Highway Projects, for authorization to the Commissioner to allocate such amounts as he may determine for personal services by contract, or in lieu thereof, by State employees for certain Construction Program costs.

<sup>2</sup> The "Transportation Act of 1966" assigned responsibilities for over-all transportation planning to the Division of Planning. Accordingly, a new account has been established to permit the separate identification of costs related to this function. These costs in 1966-67 were appropriated in this account.

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM  
STATE HIGHWAY PROJECTS**

		Year Ending June 30, 1966				
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	
		\$7,702		\$30,692		Proceeds of Sale, Excess Right-of-Way
		R 22,990		15,528		Operating Costs—Construction and Right-of-Way Divisions
		149,628	— \$134,100			Construction Program—Non-Federal Aid State Funds
	\$10,000,000		— 10,000,000			New Jersey Highway Authority Receipts—Rt. 37, Expressway
		R 1,203,375		1,203,375		Liability for Escrow Deposits
		2,725		2,725		Rt. 43, Hammonton to Berlin
		50	— 50			Miscellaneous Construction
		3,050	— 3,050			Utilities
		308	— 308			Miscellaneous Construction and Right-of-Way
		19,313	+ 250,317	269,630	\$269,630	Rt. 1, Edison Township—Jug Handles
		2,000	— 2,000			Rt. 69, Pennington to Slackwood—Right-of-Way
		170,000	— 170,000			Rt. 69, Ringoes to Rocktown—Creeper Lanes
		1,560	— 1,560			Rt. 28, Middlesex Borough
		5,425	— 5,425			Rt. 18, New Jersey Turnpike to Milltown Road
			+ 1,350	1,350	1,350	Rt. 54, Hammonton to Buena—Resurfacing
			+ 1,000	1,000	1,000	Rt. 27, Rahway-Linden—Widening—Resurfacing
		17,320	— 17,320			Rt. 1, Newark Vicinity Wilson Avenue-South Street
		21,502	— 21,502			Rt. 3, Berry Creek Turnaround
		975,000		975,000	975,000	Rt. 10, Whippany—Jug Handles
			+ 13,000	13,000	13,000	Rt. 10, Roxbury—Jug Handles and Resurfacing
		393,000	— 100,000	293,000	269,846	Rt. 35, Holly Avenue to Washington Avenue, Point Pleasant
		365,000		365,000		Rt. 45, Woodbury and Mantua—Reconstruction
			+ 12,000	12,000	12,000	Miscellaneous Engineering, Right-of-Way, Utilities and Contract Adjustments
		75,415	— 75,269	146	146	

	Year Ending June 30, 1966	
	1967 Adjusted Approp.	Requested Recommended

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**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100 CONSTRUCTION OF THE STATE HIGHWAY SYSTEM**  
**STATE HIGHWAY PROJECTS**

Orig. & Supplemental(S)	Year Ending June 30, 1966			Total Available	Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)						Requested	Recommended
	\$5,315	—	\$5,315			Preliminary Engineering—Non-Federal			
	444,000	—	194,000	\$250,000		U. S. 22, Phillipsburg—Island Closings and Jug Handle			
	130,290			130,290	\$37,000	Rt. 35, Woodbridge—Improvements			
	500,000	—	55,396	444,604	444,604	Rt. 37, Mathis Bridge to Fisher Boulevard			
	2,219	+	5,781	8,000	8,000	Rt. 440, Danforth Avenue to 63rd Street—Dual			
	469,000	+	553,500	1,022,500	1,022,500	Rt. 169, Direct Connection to New Jersey Turnpike—Bayonne			
	243,725	—	243,725			Miscellaneous Road and Bridge Construction, Right-of-Way Contract Adjustment			
		+	25,652	25,652	25,652	Rt. 24, Washington to Hackettstown—Resurfacing			
	{ 111,941 }								
	{ R 38,161 }	+	183,577	333,679	333,679	Miscellaneous Road and Bridge Construction Resurfacing			
	1,000,000	—	1,000,000			Rt. 35, Rt. U. S. 1 to Rt. 27—Widening			
	470,000	+	28,000	498,000	397,844	Rt. U. S. 46, Island Closings and Improvement			
	500,000	+	149,660	649,660	649,660	Rt. 32, Rt. U. S. 130, to Vicinity New Jersey Turnpike			
	225,000			225,000		Rt. U. S. 1, Linden—Resurfacing			
	105,000			105,000		Rt. U. S. 46, Dover and Mine Hill—Drainage			
	125,000			125,000		Rt. U. S. 46, Totowa River Drive—Interchange			
	500,000	—	388,787	111,213		Rt. 87, Brigantine Bridge Right-of-Way and Engineering			
	1,500,000	—	1,500,000			Rt. U. S. 206, White Horse to U. S. 130—Improvement			
		+	100,000	100,000	100,000	Rt. U. S. 22, King George Road to Green Brook Right-of-Way			
		+	49,470	49,470	49,470	Rt. 34, Lloyd Road Intersection Revision			
	R 1,469	+	364,000	365,469	365,469	Miscellaneous Road and Bridges, Right-of-Way and Construction			
		+	1,483,000	1,483,000	1,480,728	Rt. U. S. 1 and 9, Hackensack River—Bridge Redecking			
		+	80,000	80,000		Rt. 15, Sparta—Jug Handle			
		+	420,000	420,000		Rt. 4, Fair Lawn—Widening Barrier Curb			
		+	4,000,000	4,000,000		Rt. 37, Freeway Rt. 29, to Jackson Mills, Advance Right-of-Way			
		+	65,000	65,000		Rt. U. S. 46, Pedestrian Overpass—Saddle Brook			
		+	240,000	240,000		Rt. U. S. 22, Terrill Road Jug Handle			
		+	100,000	100,000	12,700	Rt. U. S. 22, Cokesbury Road Intersection—Revision			
		+	75,000	75,000	10,000	Rt. U. S. 9, Cox Crow Road—Resurfacing			
		+	150,000	150,000		Rt. 23, Cedar Grove—Improvements			
		+	80,000	80,000		Rt. 27, Construction of Bus Stops			
		+	250,000	250,000		Rt. U. S. 22, Vicinity of Plainfield—Resurfacing			
		+	50,000	50,000	37,081	Rt. U. S. 22, Vicinity Lockheed Drive—Jug Handle			
		+	531,000	531,000	34,378	Rt. 169, Bayonne Connector to New Jersey Turnpike			

.....	.....	+	100,000	100,000	.....	Rt. 60, Paterson—Pedestrian Overpass .....			
.....	.....	+	60,000	60,000	.....	Rt. U. S. 22, North Plainfield—Pedestrian Overpass ..			
.....	.....	+	500,000	500,000	.....	Rt. U. S. 46, Manunkachunk to East of Beaver Brook			
.....	R	14,923	+	3,353,270	3,368,193	3,349,438	Miscellaneous Road and Bridge Construction, Right-of-		
.....	.....	.....	+	187,615	187,615	.....	Way, Contract Adjustment .....		
.....	.....	.....	+	1,180,100	1,180,100	.....	Research Non-Federal Participation .....		
.....	.....	.....	.....	.....	.....	.....	Engineering Cost Design, Construction, Acquisition,		
.....	.....	.....	.....	.....	.....	.....	Right-of-Way .....		
.....	.....	.....	.....	.....	.....	.....	Highway Betterment Projects .....		
350,000	.....	.....	.....	.....	.....	.....	Traffic Signals, Signs and Lighting .....	\$400,000	\$669,750
850,000	.....	.....	.....	.....	.....	.....	Resurfacing and Shoulder Improvement .....	900,000	1,514,000
150,000	.....	.....	.....	.....	.....	.....	Drainage, Guardrails, Landscape .....	200,000	200,000
650,000	.....	.....	.....	.....	.....	.....	Major Bridge Repairs .....	700,000	1,243,100

1966-1967 CONSTRUCTION PROGRAM

Route No.	Description			
	Atlantic County—			
87	Brigantine, Bridge Relocation .....	\$500,000		
40	Inside Thorofare to Jonathan's Thorofare, Right-of-Way .....	350,000		
	Bergen County—			
4	Fair Lawn, Widening, Resurfacing, and Barrier Curb .....	500,000		
17	Route 4 to Linwood Avenue, Engineer- ing .....	150,000		
17	Allendale Avenue Interchange, Grade Separation .....	500,000		
17	Route 3 to Route 46, Right-of-Way ..	2,000,000		
46	Little Ferry Traffic Circle, Engineer- ing Studies .....	100,000		
	Bergen and Passaic Counties—			
208	Route 202 to New York State Line, Engineering Study, Alignment ....	100,000		
	Burlington County—			
130	Burlington to Bordentown, Engineer- ing .....	100,000		
	Burlington and Camden Counties—			
90	Delair Bridge to Route 73, Engineer- ing .....	500,000		
	Burlington and Ocean Counties—			
38 Fwy.	New Jersey Turnpike to Bennetts Mills, Engineering Study, Alignment	100,000		
	Camden County—			
	Industrial Highway, Camden, Engi- neering .....	400,000		
	Grade Crossing Elimination, Camden- Kirkwood Line .....	1,500,000		
	Cumberland and Gloucester Counties—			
55 Fwy.	U. S. 9 Vic. of Cape May Court House to Route 1-295 Vicinity of Westville Engineering Study Alignment .....	100,000		

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**STATE HIGHWAY PROJECTS**

Year Ending June 30, 1966					Route No.	Description	1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended				Requested	Recom- mended
						Essex County—			
					1 and 9	Haynes Avenue Interchange, Right- of-Way .....	\$1,100,000	.....	.....
					21 Fwy.	Relocation, Vicinity of Pennsylvania Railroad Station, Newark Engineer- ing .....	100,000	.....	.....
					23 Fwy.	Cedar Grove, Improvements .....	150,000	.....	.....
					47	Gloucester County— Heston Road and Main Street .....	80,000	.....	.....
					322 Fwy.	Delaware River Bridge at Bridgeport to Vicinity of Williamstown, Engi- neering Study, Alignment .....	100,000	.....	.....
					169	Hudson County— Bayonne, Connector to New Jersey Turnpike .....	1,300,000	.....	.....
					33	Mercer County— Mercerville to Robbinsville, Engi- neering .....	150,000	.....	.....
					174	Whitehead Road to Route 1, Right- of-Way .....	400,000	.....	.....
					92 Fwy.	Mercer and Middlesex Counties— Route 1 to Route 33, Engineering ...	500,000	.....	.....
					1	Middlesex County— Route 1-95 to Union County Line, Engineering .....	720,000	.....	.....
					9	Route 18 to Route 34, Dualization Engineering .....	150,000	.....	.....
					18 Fwy.	New Street to River Road, Right-of- Way .....	2,000,000	.....	.....
					27	Magnolia Avenue to Oak Tree Lane, Widening .....	100,000	.....	.....
					74 Fwy.	Route 18 to Route 35, Engineering ..	80,000	.....	.....
					33	Monmouth County— Corlies Avenue .....	25,000	.....	.....
					35	Eatontown Circle to Asbury Avenue, Engineering .....	120,000	.....	.....
					38 Fwy.	Bennetts Mills to Route 34 .....	1,000,000	.....	.....
					10	Morris County— Roxbury, Jug Handles and Resurfac- ing .....	100,000	.....	.....
					23	Riverdale Circle to Kiel Avenue, Engineering .....	200,000	.....	.....

178	Route 202 to Route 46, Engineering ..	150,000	.....	.....
	Morris and Warren Counties—			
	Route 24-Route 46 Connector,	150,000	.....	.....
	Hackettstown Engineering Study ..			
	Ocean County—			
37	Intersection County Road 527, Widen-	100,000	.....	.....
	ing, Jug Handles .....			
	Passaic County—			
46	Totowa, Riverview Drive .....	125,000	.....	.....
46	Boulevard-East Paterson Intersection			
	Revision .....	300,000	.....	.....
	Somerset County—			
202	Borough of Bernardsville, Engineering	50,000	.....	.....
	Study .....			
	Sussex and Warren Counties—			
	Tocks Island Approach Roads, Engi-	150,000	.....	.....
	neering Study .....			
	Union County—			
28	Fanwood Resurfacing .....	200,000	.....	.....
81 Fwy.	Goethals Bridge to Route 1 Engineer-			
	ing Study .....	500,000	.....	.....
	Warren County—			
22	Phillipsburg, Island Closings .....	200,000	.....	.....
State-wide	County and Local Road Damage Recon-			
	struction .....	200,000	.....	.....
State-wide	Research, Non-Federal Participating ..	500,000	.....	.....
State-wide	Miscellaneous—Engineering, Construc-			
	tion, Right-of-Way, Utilities, Safety,			
	Lighting, Contract Adjustments			
	including an amount of \$1,834,865 not			
	required for matching the Federal			
	apportionment .....	5,218,075	.....	.....

1967-1968 CONSTRUCTION PROGRAM

Route No.	Description
	Atlantic County—
87	Brigantine Bridge over Absecon Inlet
	—Structure .....
	Brigantine Bridge Approaches—Grad-
	ing, Paving, Structures .....
	Bergen County—
U. S. 46	Midland Avenue Interchange, River
	Road Interchange—Interchange
	Improvements .....
	5th Street Jug Handle and 6th Street
	Pedestrian Overpass .....
	Burlington County—
	McGuire Air Force Base to Tilgh-
	mans Corner—Grading, Paving,
	Structures .....
	Camden County—
38	Haddonfield—Church Road—Peder-
	strian Overpass .....
168	Kennedy Boulevard—Paving .....

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**STATE HIGHWAY PROJECTS**

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
				Route No.	Description		
				21	Essex County— Newark Viaduct—Structure .....		
				47	Gloucester County— Heston Road and Main Street—Jug handles, Intersection Improvements		
				U. S. 1 & 9	Hudson County— Communipaw Avenue—Grading, Paving .....		
				169	U. S. Naval Depot—Widening, Resurfacing, Structures .....		
				440	51st Street to Mina Drive and Avenue C to Jersey City—Grading, Paving, Structures .....		
					Carlock Avenue to Route 9—Resurfacing .....		
				27	Mercer County— Millstone River Bridge Relocation—Structure .....		
				U. S. 1	Middlesex County— Green Street Viaduct—Widening, Resurfacing, Structures .....		
					Route 9 to Union County Line—Widening, Resurfacing, Structures .....		
					Pierson Avenue to Green Street Viaduct—Widening, Resurfacing, Structures .....		
				27	Magnolia Avenue to Oaktree Lane—Widening .....		
				172	Douglass College Campus—Widening, Resurfacing, Jug Handles .....		
					Douglass College Pedestrian Overpass Rutgers University Access Road—Grading, Paving, Drainage .....		
				35	Monmouth County— Asbury Avenue to Eatontown Circle—Grading, Paving, Structures .....		
					Sylvania Avenue to Shark River—Dualization Structures .....		
						\$25,000,000	\$20,000,000

					Woodland Drive—Barrier Curb, Jug Handles			
	38				Route 34 to Route 35—Grading, Paving, Structures			
		U. S. 46			Morris County—Baldwin Road—Jug Handle			
			U. S. 9		Ocean County—Oyster Creek and Forked River South Branch—Structure			
	37				County Route 527—Widening, Resurfacing, Jug Handle			
					Garden State Parkway to Berry Avenue—Widening			
					Berry Avenue to Lillie Avenue—Widening			
		U. S. 46			Passaic County—Riverview Drive—Intersection Revision			
					Boulevard Road—East Paterson—Intersection Revision			
					Union County—City of Linden—Resurfacing			
	28	U. S. 1 & 9			Terrill Avenue to Spring Street—Widening, Resurfacing			
				State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments			
					Freeways 1967-1968			
	55 Fwy.				Cumberland County—Vineland City Line to Route 47			
	75 Fwy.				Essex County—Newark			
	440 Fwy.				Hudson County—Mina Drive to New Jersey Turnpike			
	29 Fwy.				Mercer County—Memorial Drive to Route 37			
	18 Fwy.				Middlesex County—Raritan River Bridge			
	440 Fwy.				New Jersey Turnpike to Outerbridge Crossing			
	35 Fwy.				Monmouth County—Route 33 to Route 18 Freeway			
	20 Fwy.				Passaic County—Paterson Peripheral—Route 46 to McLean Avenue			
	21 Fwy.				Passaic and Bergen Counties—Route 3 to I-80			
				State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments			
\$4,000,000		— \$4,000,000			Advance Purchase of Right-of-Way Revolving Fund	\$2,000,000	10,000,000	
<u>\$16,000,000</u>	<u>\$9,821,406</u>	<u>— \$3,695,515</u>	<u>\$22,125,891</u>	<u>\$10,459,617</u>	Sub-Total Construction, Non-Federal Aid Projects	<u>\$27,318,075</u>	<u>\$38,626,850</u>	<u>\$22,000,000</u>

**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**  
**STATE HIGHWAY PROJECTS**

618

Orig. & Supplemental(S)	Year Ending June 30, 1966			Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)					Requested	Recommended
\$28,413,579		—\$28,413,579						
	R\$94,706,939	— 94,706,939						
		+ 1,000	\$1,000	\$1,000				
	300,000	— 300,000						
	839,651	— 839,651						
	8,097,109	— 8,092,609	34,500	34,500				
	3,956,746		3,956,746	265,307				
	58,469	— 58,469						
	645,031	— 645,031						
	25,000	— 25,000						
	7,000	— 7,000						
	66,957	+ 164,580	231,537					
	15,453	+ 12,325	27,778					
	94,435	— 94,435						
	114,328	— 114,328						
	71,586	— 71,586						
	26,214	— 26,214						
	8,075	— 8,075						
	58,244	— 58,244						
	975,098	— 975,098						
	943	— 943						
	R 300		300	300				
	59	— 59						
	37,682	— 37,682						
	2,167,014	+ 759,416	2,926,430	2,926,430				
	2,409,955	+ 52,725	2,462,680	505,535				
	200,000	— 200,000						
	1,981,960	— 1,981,960						
	12,655	— 12,655						
	4,909	— 4,909						
	91,547	— 91,547						
	302,000		302,000					
	{ 13,870 }							
	{ R 13,212 }	— 4,082	23,000	23,000				
	26,623	— 26,623						
	119,551	— 119,551						
Federal Aid Highway Construction Programs to 1965-1966								
Construction Program—Federal Aid Participation—								
State Funds								
Federal Aid Apportionment—Federal Funds								
Rt. 42, Freeway, Coles Road to Turnersville								
East-West Freeway—Advance Right-of-Way								
Rt. 21, William Street to Riverside Avenue								
Rt. 78, Springfield Avenue to Rt. 24								
Rt. 80, U. S. 46 to Rt. 23								
Rt. 295, Warwick Road to Rt. 73								
Rt. 287, U. S. 22 to North Crossing U. S. 202 and 206								
Engineering, Right-of-Way, Construction, Utilities and Contract Adjustment								
Rt. 23, Steeny Kill Lake to New York State Line								
Rt. 208, Goffe Road to Oakland								
Rt. 46, Union Avenue to Valley Road								
Rt. 202, Somerville Circle to East Branch Raritan								
Rt. 18, Old Bridge to Rt. 9								
Rt. 1, Stouts Lane to Meadow Road								
Rt. 30, Barrington to Berlin								
Rt. 80 and 95, Rt. 17 to Fort Lee—Right-of-Way								
Rt. 80 and 95, Rt. 17 to George Washington Bridge								
Rt. 3, Hackensack River Bridge and Approaches								
Miscellaneous Construction, Right-of-Way, Utilities and Contract Adjustment								
Rt. 280, Newark to Pleasant Valley Way								
Rt. 9, Rt. 79, to County Road 524								
Rt. 322, County Road 561 to Williamstown								
Rt. 24, Freeway, Rt. 78, to Morris Turnpike								
Rt. 17, Hollywood and Prospect Avenue								
Rt. 18, New Brunswick—Memorial Parkway Overpass								
Rt. 23, County Road 513 to Vicinity of Stockholm								
Rt. 29, State House—Highway Improvements								
Rt. 202, Somerville Circle to Bedminster								
Rt. 1, 7A-8B Metuchen Interchange								
U. S. 1, Rt. 78, Port Street Newark Interchange								
U. S. 1, Plainfield Avenue to Rt. 287—Resurfacing								
Rt. 3, Secaucus Interchange—Revision								
Rt. 15, Berkshire Valley Road to Tierneys Corner								

.....	1,000,000		1,000,000	.....	Rt. 17, Allendale Avenue Interchange
.....	250,000	-	250,000	.....	Rt. 21, Relocation Vicinity PRR Station
.....	2,000,000	+	1,200,000	3,200,000	Rt. 23, Rt. 80 and Rt. 46 Interchange
.....	391,229	-	391,229	3,179,150	Rt. 29, Market Street to Lalor Street
.....	750,000	+	10,000	760,000	Rt. 33, Rt. 35 to Rt. 71
.....	1,360,000	-	1,360,000	10,000	Rt. 35, Eatontown to Wall Twp.
.....	11,154	+	18,846	30,000	Rt. 36, Euclid Avenue, Keansburg to 1st Avenue, Atlantic Highlands
.....	757	-	757	.....	Rt. 46, Rt. 17, Interchange Revision
.....	107,000	-	107,000	.....	Rt. 47, Millville By-pass, Right-of-Way
.....	113,074	-	113,074	.....	Rt. 69, Flemington to Ringoes, Right-of-Way Construction
.....	2,473	-	2,473	.....	Utilities
.....	218	-	218	.....	Engineering
.....	3,572,949	-	3,572,949	.....	Rt. 78, Port Street Interchange, Newark
.....	102,659	-	102,659	.....	Rt. 80 and 95, George Washington Bridge to Passaic River
.....	2,700,000	+	3,176,770	5,876,770	Rt. 80, Rt. 23, Interchange—Construction
.....	58,141	-	58,141	15,000	Rt. 280, Newark to Prospect Avenue, West Orange
.....	2,875,000	-	2,875,000	.....	Rt. 287, U. S. 22, to North Crossing of U. S. 202
.....	189,420	-	189,420	.....	Rt. 287, Smith Road to Intervale Road, Par-Troy
.....	549,967	-	318,437	231,530	Rt. 295, Hollywood Avenue to Bridgeport
.....	53,082	-	53,082	.....	Utilities and Lighting
.....	200,000	-	200,000	.....	Rt. 3, Secaucus By-pass
.....	2,250,000	-	1,125,000	1,125,000	U. S. 9, Rt. 18, to Toll Gate Corners
.....	1,936,600	-	1,690,200	246,400	Rt. 17, Rt. 3, to Rt. U. S. 46, Right-of-Way and Construction
.....	2,000,000	+	1,981,960	3,981,960	Rt. 20, Paterson Peripheral—Right-of-Way and Engineering
.....	3,500,000	+	107,000	974,933	Rt. 23, County Road, 513 to Stockholm
.....	2,000,000	+	2,000,000	3,586,800	Rt. 55, Freeway, Millville By-pass
.....	1,086	+	50,489	51,575	Rt. 440, Middlesex County, East-West Freeway
.....	4,546	-	4,546	.....	Miscellaneous Engineering, Right-of-Way, Construction Utilities and Contract Adjustment
.....	4,300,000	-	4,300,000	200,000	Rt. 78, Annandale to Springfield, Right-of-Way and Construction
.....	198,000	+	4,482,000	4,680,000	Rt. 80, Rt. 23, Interchange to Rt. 53
.....	1,639,445	+	25,000	25,000	Rt. 80 South, Camden, Engineering and Right-of-Way
.....	2,712,318	-	1,867,395	844,923	Rt. 80 and 95, George Washington Bridge to Passaic River
.....	597,693	-	597,693	.....	Rt. 278, Goethals Bridge to U. S. 1
.....	1,040,869	-	1,040,869	.....	Rt. 280, Newark to Pleasant Valley Way
.....	61,329	-	61,329	.....	Rt. 287, Rt. 80 and Smith Road Interchange
.....	1,137,075	-	1,137,075	113,836	Rt. 287, North Crossing, U. S. 202, Pluckemin to Maple
.....	404,071	-	404,071	.....	Rt. 295, Rt. 73 to Rt. 38, Right-of-Way, Construction
.....	20,158	-	20,158	.....	Rt. 295, Hollywood Avenue to Bridgeport
.....	1,423,490	-	1,423,490	.....	Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract Adjustment
.....	1,175,000	+	844,460	2,019,460	Rt. 7, Kearny—Belleville Pike
.....	346,152	-	346,152	2,019,460	Rt. 440, West Side Freeway, Bayonne
.....	14,275,790	-	13,640,536	635,254	Miscellaneous Engineering, Right-of-Way, Construction, Utilities and Contract Adjustment
.....			635,254	635,254	Rt. 78, Clinton Point to Springfield

## DEPARTMENT OF TRANSPORTATION—Continued

### 612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

#### STATE HIGHWAY PROJECTS

Orig. & Supplemental(S)	Year Ending June 30, 1966		Total Available	Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)					Requested	Recommended
.....	\$4,000,000	— \$4,000,000	.....	.....	Rt. 78, Springfield to Newark, Right-of-Way, Construction			
.....	5,659,890	.....	\$5,659,890	\$347,333	Rt. 80, Rt. 23 to Rt. 53, Partial Construction			
.....	4,663,805	+ 35,680	4,699,485	175,179	Rt. 287, North Crossing, Rt. U. S. 202-U. S. 206 to North Maple			
.....	5,000,000	— 869,361	4,130,639	3,829,915	Rt. 295, Hollywood Avenue to Bridgeport			
.....	11,219,141	— 11,194,141	25,000	25,000	Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract Adjustment			
.....	48,400	+ 1,678,949	1,727,349	1,727,349	Rt. 278, Goethals Bridge to U. S. 1			
.....	31,559	— 12,284	19,275	19,275	Rt. 35, Broadway and Maple Place, Keyport			
.....	450,000	.....	450,000	.....	Rt. U. S. 1, Rt. 18 to College Farm Road			
.....	529,329	— 529,329	.....	.....	Rt. 38, Maple Shade Circle Revision			
.....	177,858	— 177,858	.....	.....	Rt. 42, Freeway Route 295 to Turnersville—Widening			
.....	500,000	— 500,000	.....	.....	Rt. 18, Freeway County Road 537 to Rt. 34, Right-of-Way			
.....	501,492	— 501,492	.....	.....	Rt. 17, Rt. 3 to Rt. U. S. 46, Right-of-Way			
.....	1,000,000	— 1,000,000	.....	.....	Rt. 20, Freeway, Paterson Peripheral, Rt. 46 to Valley Road			
.....	493,000	.....	493,000	.....	Rt. 23, Newark-Pompton Turnpike Interchange			
.....	1,800,000	.....	1,800,000	.....	Rt. 3, Rt. 20 to Berrys Creek—Widening			
.....	2,403,093	— 742,959	1,660,134	.....	Rt. 15, Tierneys Corner to Woodport—Dual			
.....	4,288,000	— 4,158,250	129,750	129,750	Rt. 21, Freeway, Nutley-Clifton Line to Rt. 80			
.....	1,489,600	— 1,476,800	12,800	12,800	Rt. 29, Freeway, Willow Street to Ferry Street			
.....	4,460,000	.....	4,460,000	348,972	Rt. 33, Hightstown to Freehold—Dual			
.....	4,928,000	— 200,000	4,728,000	1,390,000	Rt. 35, Red Bank to Rt. 36, Keyport—Improvement			
.....	5,000,000	— 5,000,000	.....	.....	Rt. 35, Freeway, Rt. 33 to Rt. 38—Construction			
.....	87,799	.....	87,799	.....	Rt. 70, Laurelton Circle to Chambers Bridge Road			
.....	2,000,000	.....	2,000,000	745,000	Rt. 73, Extension Transboro to Atlantic City Expressway			
.....	500,000	— 500,000	.....	.....	Rt. 208, Marlot Avenue to Maple Avenue—Dual			
.....	530,361	+ 3,405,051	3,935,412	1,579,835	Interchange—New Jersey Turnpike, Goethals Bridge to Rt. 278			
.....	493,320	+ 4,273	497,593	497,593	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustment			
.....	1,539,630	— 1,539,630	.....	.....	Joint Federal Project—1964-65			
.....	281,505	— 281,505	.....	.....	Joint Federal Project—1965-66			
.....	570,000	— 570,000	.....	.....	Operating Costs—1965-66			
.....	22,000,000	+ 16,010,570	38,010,570	38,010,570	Rt. 78, Pattenburg Road to Port Street, Newark			
.....	7,000,000	.....	7,000,000	2,497,300	Rt. 80, Delaware Water Gap to Netcong			
.....	14,000,000	.....	14,000,000	9,762,025	Rt. 80, Rt. 53 to Paterson			
.....	5,967,562	+ 2,379,597	8,347,159	8,347,159	Rt. 280, Newark to Rt. 80			
.....	259,000	.....	259,000	53,062	Rt. 287, Rt. U. S. 1 to New Jersey Turnpike			

.....	3,068,710	.....	3,068,710	893,987	Rt. 287, Bernardsville to Rt. 10 .....
.....	10,800,986	— 9,869,877	931,109	931,109	Engineering, Right-of-Way, Construction, Utilities, Light and Contract Adjustment .....
.....	116,412	— 116,412	.....	.....	Joint Federal Project—1964-65 .....
.....	2,430,000	— 2,430,000	.....	.....	Operating Costs—1965-66 .....
.....	1,092,036	— 1,092,036	.....	.....	Joint Federal Project—1965-66 .....
.....	.....	+ 1,030,000	1,030,000	1,030,000	Rt. 75, Freeway, Rt. 78 to Rt. 28, Engineering .....
.....	.....	+ 1,800,000	1,800,000	.....	Rt. 7, Belleville Pike—Passaic River .....
.....	.....	+ 2,626,492	2,626,492	.....	Rt. 17, Rt. 3 to Rt. U. S. 46—Widening .....
.....	.....	+ 4,100,000	4,100,000	700,000	Rt. 18, Freeway, Albany Street to River Road Bridge .....
.....	.....	+ 1,000,000	1,000,000	1,000,000	Rt. 18, Freeway, Rt. 9 to Rt. 35 Freeway, Right-of- Way and Construction .....
.....	.....	+ 10,848,450	10,848,450	10,848,450	Rt. 21, Freeway, Nutley-Clifton Line to Rt. 80 .....
.....	.....	+ 100,000	100,000	.....	Rt. 24, Freeway, D. I. & W. R. R. to Brooklake Road .....
.....	.....	+ 3,868,029	3,868,029	.....	Rt. 29, Freeway, Willow Street to Lalor Street .....
.....	.....	+ 8,860,000	8,860,000	5,816,282	Rt. 35, Freeway, Rt. 33 to Rt. 38 .....
.....	.....	+ 1,375,000	1,375,000	.....	Rt. 35, Rt. U. S. 1 to Rt. 27, Improvement .....
.....	.....	+ 1,000,000	1,000,000	.....	Rt. U. S. 40, Vicinity of Atlantic City, Expressway Connector .....
.....	.....	+ 2,500,000	2,500,000	.....	Rt. U. S. 206, White Horse Circle to Rt. 130 .....
.....	.....	+ 2,000,000	2,000,000	.....	Rt. 208, Dualization Morlot Avenue to Oakland .....
.....	.....	+ 2,045,540	2,045,540	3,100	440 Freeway Bayonne, West Side Freeway .....
.....	.....	+ 2,000,000	2,000,000	.....	Safety Spot Improvements .....
.....	R 5,117	+ 3,388,864	3,393,981	2,764,884	Engineering, Right-of-Way, Construction, Utilities, Contract Adjustment .....
.....	109	+ 391,664	391,773	.....	Joint Federal Project—1965-66 .....
.....	.....	+ 375,105	375,105	.....	Joint Federal Project—1966-67 .....
.....	.....	+ 640,000	640,000	.....	Operating Costs—1966-67 .....
.....	.....	+ 7,500,000	7,500,000	1,818,807	Rt. 76, Morgan Boulevard to Benjamin Franklin Bridge .....
.....	.....	+ 48,079,231	48,079,231	32,986,855	Rt. 78, Still Valley to New Jersey Turnpike .....
.....	.....	+ 10,000,000	10,000,000	.....	Rt. 80, Columbia to Paterson .....
.....	.....	+ 3,000,000	3,000,000	.....	Rt. 95, New Market to New Jersey Turnpike .....
.....	.....	+ 2,000,000	2,000,000	.....	Rt. 95, Rt. U. S. 46 to Rt. I-80 .....
.....	.....	+ 3,887,395	3,887,395	45,713	Rt. 278, Rt. U. S. 1 to Goethals Bridge .....
.....	.....	+ 20,004,397	20,004,397	9,078,665	Rt. 280, Belmont Avenue, Newark to Rt. I-80 .....
.....	.....	+ 11,400,000	11,400,000	11,374,900	Rt. 295, Delaware Memorial Bridge to Crosswicks Creek .....
.....	.....	+ 5,283,265	5,283,265	810,785	Engineering, Right-of-Way, Construction, Utilities, Lighting, Contract Adjustment .....
.....	.....	+ 2,560,000	2,560,000	.....	Operating Costs—1966-67 .....
.....	.....	+ 121,337	121,337	.....	Joint Federal Project—1965-66 .....
.....	.....	+ 1,044,374	1,044,374	.....	Joint Federal Project—1966-67 .....

Primary and Urban Projects, 50-50—  
1967-1968 Construction Program Advanced  
to 1966-1967

Route No.	Description	
	Atlantic County—	
40	Inside Thorofare to Jonathan's Thorofare, Construction .....	\$600,000 .....
	Bergen County—	
3	Route 20 to Berrys Creek, Widening, Barrier Curb .....	2,200,000 .....
17	Route 3 to Route 46, Widening, Barrier Curb .....	1,500,000 .....

**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**  
**STATE HIGHWAY PROJECTS**

Route No.	Description	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
		Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available		Expended	Requested
208	Plaza Road to Goffle Road .....					\$2,700,000		
	Bergen-Passaic Counties—							
21 Fwy.	Clifton-Passaic Line to Route 80 ....					2,000,000		
	Cumberland County—							
47	Oak Road to Landis Avenue, Vineland, Widening, Circle Revision, Signal- ization .....					320,000		
	Middlesex County—							
U. S. 1	Route 18 to College Farm Road, Widening, Barrier Curb .....					2,850,000		
440 Fwy.	Middlesex County East-West Freeway ..					4,700,000		
	Monmouth County—							
35	Red Bank to Keyport .....					262,000		
35 Fwy.	Route 18 to Brielle Circle .....					600,000		
36	Atlantic Highlands to Sandy Hook, Improvements .....					2,200,000		
	Ocean County—							
37	Garden State Parkway to Pelican Island, Partial Construction .....					2,400,000		
72	Manahawkin Bridge to Garden State Parkway .....					4,800,000		
	Passaic County—							
20 Fwy.	Paterson Peripheral .....					3,690,200		
	State-wide—							
	Safety Spot Improvements .....					2,000,000		
	Miscellaneous—							
	Engineering, Right-of-Way, Construc- tion, Lighting, Utilities, Contract Adjustments .....					5,840,833		
	1968-1969 Construction Projects Advanced to 1967-1968							
	Description							
	Atlantic County—							
U. S. 40	Inside Thorofare to Jonathan's Thorofare, Widening, Resurfacing, Jug Handles .....							
	Bergen County—							
3	Route 20 to Orient Way, Widening.. Orient Way to Berrys Creek, Grading, Paving, Structures .....							

U. S. 9W	Clinton Avenue to George Washington Bridge Plaza, Paving, Structures			
17	Berry Avenue to Wood Ridge, Grading, Paving			
	Ann Street to Berry Avenue, Grading, Paving			
	Erie-Lackawanna R. R. Bridge, Structure			
	Route 3 to Ann Street, Widening, Paving			
70	Burlington-Camden County— Vicinity of Camden-Burlington County Line, Jug Handles, Paving			
73	Camden County— Route 30 to Atlantic City Expressway, Widening, Structures			
U. S. 130	Airport Circle to Collingswood Circle, Jug Handle, Widening			
U. S. 22	Essex County— Viaducts Over Waverly Yards, Structure			
	Meeker Avenue to Routes 1 and 9, Grading, Paving			
42	Gloucester County— Route 322 Intersection, Jug Handles, Drainage, Paving			
45	Route 8 to Redwood Avenue, Widening, Jug Handles			
U. S. 1	Hudson County— 12th and 14th Street Viaduct, Repairs		\$33,744,000	\$33,744,000
174	Mercer County— Whitehead Road to Route 1, Grading, Paving, Structure			
U. S. 1	Middlesex County— Poor Farm Road, Grading, Paving Garden State Parkway to Pierson Avenue, Widening, Resurfacing			
33	Monmouth County— Manalapan Brook to Route 33 By-pass, Grading, Paving Jerseyville to Collingswood, Grading, Paving, Structures New Jersey Turnpike to Iron Ore Road, Grading, Paving, Structures Manalapan Brook to Still House Brook, Grading, Paving, Structures			
35	Corliss Avenue, Grading, Paving Tindall Road to Mahoras Brook, Grading, Paving, Drainage Navesink River to Woodland Drive, Dualization			
36	Palmer Avenue to Route 36, Grading, Paving, Drainage Atlantic Highlands to Sea Bright, Grading, Drainage, Structures			

**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**  
**STATE HIGHWAY PROJECTS**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
				Route No.	Description		
				15	Morris County— Lake Forest Drive to Blue Heron Road, Grading, Paving, Structures		
				37	Ocean County— Barnegat Bay, Structures		
				23	Passaic County— Route 23 at New York Avenue, Grading, Paving		
					Oak Ridge Road to Stockholm, Grading, Paving, Structures		
				15	Sussex County— Blue Heron Road, N. Y. S. & W. R. R., Grading, Paving, Structures		
				State-wide	Miscellaneous, Engineering, Construc- tion, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments		
					Sub-Total	\$38,663,033	\$33,744,000
							\$33,744,000
					Interstate Projects 90-10— 1967-1968 Construction Program Advanced to 1966-1967		
				Route No.	Description		
				95	Bergen, Mercer, Middlesex and Somerset Counties— Trenton to Teaneck	\$3,400,000	
				287	Bergen, Morris, Passaic and Somerset Counties— Bernardsville to New York State Line	15,000,000	
				295	Burlington, Gloucester, Mercer and Salem Counties— Route 49 to Route 95	21,000,000	
				76	Camden County— Morgan Boulevard to Benjamin Franklin Bridge	2,000,000	
				78	Essex, Hunterdon, Somerset, Union and Warren Counties— Phillipsburg to Route 95	20,000,000	

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					Essex, Morris, Passaic, Sussex and Warren Counties—				
	80				Columbia to Paterson .....	4,000,000			
	280				Essex, Hudson and Morris Counties— Route 80 to Route 95 .....	15,000,000			
	278				Union County— Route U. S. 1 to Goethals Bridge ...	5,000,000			
					State-wide, Miscellaneous— Engineering, Right-of-Way, Construc- tion, Utilities, Lighting and Con- tract Adjustments .....	13,545,954			
					1968-1969 Construction Program Advanced to 1967-1968				
	295				Burlington and Mercer Counties— Route 38 to I-95 .....				
	76				Camden County— Morgan Boulevard to Benjamin Franklin Bridge .....		\$112,598,155	\$110,598,155	
	280				Essex and Morris Counties— Newark I-80 .....				
	78				Hunterdon, Somerset, Union, Essex and Warren Counties— Still Valley to New Jersey Turnpike Mercer and Somerset Counties—				
	95				Scudder Falls to Raritan River .....				
	287				Morris, Passaic and Bergen Counties— Montville to New York State Line ..				
	278				Union County— Route U. S. 1 to Goethals Bridge ...				
	80				Warren, Sussex, Morris, Essex and Passaic Counties— Columbia to Paterson .....				
					Sub-Total .....	\$98,945,954	\$112,598,155	\$110,598,155	
					Highway Beautification Act of 1965—				
					Control of Outdoor Advertising, 75-25 .....	\$31,768	\$5,000,000	\$5,000,000	
					Control of Junkyards, 75-25 .....	28,190	500,000	500,000	
					Landscaping and Scenic Enhancement, 100% Federal	1,464,137	3,553,026	3,553,026	
					Sub-Total .....	\$1,524,095	\$9,053,026	\$9,053,026	
\$28,413,579	\$307,654,180	— \$8,088,389	\$327,979,370	\$178,667,494	Sub-Total Construction, Federal Aid Projects .....	\$139,133,082	\$155,395,181	\$153,395,181	
\$44,413,579	\$317,475,586	— \$11,783,904	\$350,105,261	\$189,127,111	Sub-Total .....	\$166,451,157	\$194,022,031	\$175,395,181	
	107,200,223	— 893,856	106,306,367	106,274,494	Prior Year's Commitments Cancelled and Recommitted in 1965-1966 .....				
\$44,413,579	\$424,675,809	— \$12,677,760	\$456,411,628	\$295,401,605	Sub-Total .....	\$166,451,157	\$194,022,031	\$175,395,181	

**DEPARTMENT OF TRANSPORTATION—Continued**  
**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**  
**STATE HIGHWAY PROJECTS**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	-\$388,054,131	.....	-\$388,054,131	-\$264,706,367			
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
<b>\$44,413,579</b>	<b>\$36,621,678</b>	<b>-\$12,677,760</b>	<b>\$68,357,497</b>	<b>\$30,695,238</b>			
					Less:		
					Federal and Other Participation in Programs in 1965-1966 .....		
					Federal Aid Participation 1967-1968 .....	-\$107,254,546	
					Federal Aid Participation 1968-1969 .....		-\$124,088,366
					Prior Year's Commitments Cancelled .....	2,400,000	
					<b>Total Appropriation .....</b>	<b>\$56,796,611</b>	<b>\$69,933,665</b>
							<b>\$51,306,815</b>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated. It is further recommended that, in addition to the amounts hereinabove appropriated for construction of the State highway system, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal Government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Toll Bridge Commission, the Delaware River Authority, the Port of New York Authority, the Atlantic City Expressway Authority and local government jurisdictions, for construction purposes.

It is further recommended that the amount provided herein for construction of the State highway system and the purchase of rights-of-way shall be set forth in a construction program, by route numbers, by the Commissioner of Transportation and shall not be expended or contracted for without the approval of the Governor.

It is further recommended that, from the amount provided herein for the construction of the State highway system and the purchase of rights-of-way, there may be allocated such amounts as the Commissioner of Transportation may determine for personal services by contract or, in lieu thereof, by State employees for engineering, design, research, construction, rights-of-way acquisition or other costs related to the construction program: provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that any sums appropriated in excess of those required to match funds authorized by the Federal Government for State highway projects, be made available for State highway projects in which there is Non-Federal aid participation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

Tentative Schedule of Long-Range Highway  
 Construction Plan including Projects for  
 Possible Substitution in 1967-1968

Route No.	DESCRIPTION	Estimated Cost
	1968-1969 SCHEDULE	
	Federal Aid Participation	
	Primary and Urban Projects 50-50—	
	Atlantic County—	
U. S. 40	Inside Thorofare to Jonathans Thorofare— Widening, Resurfacing, Jug Handles .....	

		Bergen County—	
3		Route 20 to Orient Way—Widening .....	
		Orient Way to Berrys Creek—Grading, Paving, Structures .....	
U. S. 9W		Clinton Avenue to George Washington Bridge Plaza—Paving, Structures .....	
17		Berry Avenue to Wood Ridge—Grading, Paving ..	
		Ann Street to Berry Avenue—Grading, Paving ..	
		Erie-Lackawanna R. R. Bridge—Structure .....	
		Route 3 to Ann Street—Widening, Paving .....	
		Camden County—	
73		Route 30 to Atlantic City Expressway—Widen- ing, Structures .....	
U. S. 130		Airport Circle to Collingswood Circle—Jug Handle, Widening .....	
		Essex County—	
U. S. 22		Viaducts over Waverly Yards—Structure .....	
		Meeker Avenue to Route 1 and 9—Grading, Paving .....	
		Gloucester County—	
45		Route 8 to Redwood Avenue—Widening, Jug Handle .....	\$34,744,000
		Hudson County—	
U. S. 1		12th and 14th Street Viaduct—Repairs .....	
		Mercer County—	
174		Whitehead Road to Route 1—Grading, Paving, Structure .....	
		Middlesex County—	
U. S. 1		Garden State Parkway to Pierson Avenue— Widening, Resurfacing .....	
		Monmouth County—	
33		Manalapan Brook to Route 33 (By-pass)— Grading, Paving .....	
		Jerseyville to Collingswood—Grading, Paving, Structures .....	
		New Jersey Turnpike to Iron Ore Road— Grading, Paving, Structures .....	
		Manalapan Brook to Still House Brook—Grading, Paving, Structures .....	
		Corliss Avenue—Grading, Paving .....	
		Morris County—	
15		Lake Forest Drive to Blue Heron Road—Grading, Paving, Structures .....	
		Ocean County—	
37		Barnegat Bay—Structures .....	
		Passaic County—	
23		Oak Ridge Road to Stockholm—Grading, Paving, Structures .....	
		Sussex County—	
15		Blue Heron Road—N. Y. S. & W. R. R.— Grading, Paving, Structures .....	
		Main Street, Sparta—Jug Handles .....	
State-wide		Miscellaneous—Engineering, Construction, Right-of- Way, Utilities, Safety Improvements, Contract Adjustments .....	

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**STATE HIGHWAY PROJECTS**

Route No.	Description	Estimated Cost
Interstate Projects 90-10—		
	Burlington and Mercer Counties—	
295	Route 38 to I-95 .....	
	Camden County—	
76	Morgan Boulevard to Benjamin Franklin Bridge Essex and Morris Counties—	
280	Newark to I-80 .....	
	Hunterdon, Somerset, Union, Essex and Warren Counties—	
78	Still Valley to New Jersey Turnpike .....	\$123,500,700
	Mercer and Somerset Counties—	
95	Scudder Falls to Raritan River .....	
	Morris, Passaic and Bergen Counties—	
287	Montville to New York State Line .....	
	Union County—	
278	Route U. S. 1 to Goethals Bridge .....	
	Warren, Sussex, Morris, Essex and Passaic Counties—	
80	Columbia to Paterson .....	
Non-Federal Aid Participation		
Land Service Routes—		
	Atlantic County—	
87	Brigantine Bridge over Absecon Inlet—Structure Brigantine Bridge Approaches—Grading, Paving, Structures .....	
	Burlington County—	
	McGuire Air Force Base to Tlghmans Corner— Grading, Paving, Structures .....	
	Camden County—	
38	Haddonfield—Church Road—Pedestrian Overpass	
	Hudson County—	
440	51st Street to Mina Drive and Avenue C to Jersey City—Grading, Paving, Structures .....	
	Mercer County—	
27	Millstone River Bridge Relocation—Structure ...	
	Middlesex County—	
U. S. 1	Green Street Viaduct—Widening, Resurfacing, Structures .....	\$22,000,000
	Route 9 to Union County Line—Widening, Resurfacing, Structures .....	
	Pierson Avenue to Green Street Viaduct— Widening, Resurfacing, Structures .....	

	Monmouth County—	
35	Asbury Avenue to Entontown Circle—Grading, Paving, Structures .....	
	Sylvania Avenue to Shark River—Dualization, Structures .....	
38	Woodland Drive—Barrier Curb, Jug Handles ... Route 34 to Route 35—Grading, Paving, Structures .....	
	Morris County—	
U. S. 46	Baldwin Road—Jug Handle .....	
	Ocean County—	
37	County Route 527—Widening, Resurfacing, Jug Handle .....	
	Berry Avenue to Lillie Avenue—Widening .....	
	Passaic County—	
U. S. 46	Riverview Drive—Intersection Revision .....	
	Union County—	
28	Terrill Avenue to Spring Street—Widening, Resurfacing .....	
State-wide	Miscellaneous—Engineering, Construction, Right-of- Way, Utilities, Safety Improvements, Contract Adjustments .....	

Freeways

	Cumberland County—	
55 Fwy.	Vineland City Line to Route 47 .....	} \$32,501,000
	Essex County—	
75 Fwy.	Newark .....	
	Hudson County—	
440 Fwy.	Mina Drive to New Jersey Turnpike .....	
	Mercer County—	
29 Fwy.	Memorial Drive to Route 37 .....	
	Middlesex County—	
18 Fwy.	Raritan River Bridge .....	
440 Fwy.	New Jersey Turnpike to Outerbridge Crossing ...	
	Monmouth County—	
35 Fwy.	Route 33 to Route 18 Freeway .....	
	Passaic County—	
20 Fwy.	Paterson Peripheral—Route 46 to McLean Avenue Passaic and Bergen County—	
21 Fwy.	Route 3 to I-80 .....	
State-wide	Miscellaneous—Engineering, Construction, Right-of- Way, Utilities, Safety Improvements, Contract Adjustments .....	

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**STATE HIGHWAY PROJECTS**

Route No.	Description	Estimated Cost
	1969-1970 SCHEDULE	
	Federal Aid Participation	
	Primary and Urban Projects 50-50—	
	Bergen County—	
U. S. 9W	Clinton Avenue to George Washington Bridge Plaza—Paving, Structures .....	
17	Berry Avenue to Wood Ridge—Grading, Paving	
	Ann Street to Berry Avenue—Grading, Paving ..	
	Erie-Lackawanna R. R. Bridge—Structure .....	
	Route 3 to Ann Street—Widening, Paving .....	
	Camden County—	
73	Route 30 to Atlantic City Expressway—Widening, Structures .....	
U. S. 130	Airport Circle to Collingswood Circle—Jug Handle, Widening .....	
	Essex County—	
U. S. 22	Viaducts over Waverly Yards—Structure .....	
	Meecker Avenue to Route 1 and 9—Grading, Paving .....	
	Gloucester County—	
45	Route 8 to Redwood Avenue—Widening, Jug Handle .....	
	Hudson County—	
3	N. Y. S. & W. R. R. Deck—Structure .....	
	Mercer County—	
174	Whitehead Road to Route 1—Grading, Paving, Structure .....	\$34,744,000
	Middlesex County—	
U. S. 1	Garden State Parkway to Pierson Avenue—Widening, Resurfacing .....	
	Monmouth County—	
33	Manalapan Brook to Route 33 (By-pass)—Grading, Paving .....	
33	Jerseyville to Collingswood—Grading, Paving, Structures .....	
	New Jersey Turnpike to Iron Ore Road—Grading, Paving, Structures .....	
	Manalapan Brook to Still House Brook—Grading, Paving, Structures .....	
	Corliss Avenue—Grading, Paving .....	
	Morris County—	
15	Lake Forest Drive to Blue Heron Road—Grading, Paving, Structures .....	
	Ocean County—	
37	Barnegat Bay—Structures .....	

	Passaic County—		
23	Oak Ridge Road to Stockholm—Grading, Paving, Structures .....		
	Sussex County—		
15	Blue Heron Road—N. Y. S. & W. R. R.—		
	Grading, Paving, Structures .....		
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments .....		
	<b>Federal Aid Participation</b>		
	Interstate Projects 90-10—		
	Burlington and Mercer Counties—		
295	Route 38 to I-95 .....		
	Camden County—		
76	Morgan Boulevard to Benjamin Franklin Bridge		
	Essex and Morris Counties—		
280	Newark to I-80 .....		
	Hunterdon, Somerset, Union, Essex and Warren Counties—		
78	Still Valley to New Jersey Turnpike .....	\$123,500,700	
	Mercer and Somerset Counties—		
95	Scudder Falls to Raritan River .....		
	Morris, Passaic and Bergen Counties—		
287	Montville to New York State Line .....		
	Union County—		
278	Route U. S. 1 to Goethals Bridge .....		
	Warren, Sussex, Morris, Essex and Passaic Counties—		
80	Columbia to Paterson .....		
	<b>Non-Federal Aid Participation</b>		
	Land Service Routes—		
	Atlantic County—		
87	Brigantine Bridge over Absecon Inlet—Structure		
	Brigantine Bridge Approaches—Grading, Paving, Structures .....		
	Burlington County—		
	McGuire Air Force Base to Tilghmans Corner—		
	Grading, Paving, Structures .....		
	Camden County—		
38	Haddonfield—Church Road—Pedestrian Overpass		
	Hudson County—		
440	51st Street to Mina Drive and Avenue C to Jersey City—Grading, Paving, Structures .....		
	Mercer County—		
27	Millstone River Bridge Relocation—Structure ..		
	Middlesex County—		
U. S. 1	Green Street Viaduct—Widening, Resurfacing, Structures .....	\$22,000,000	
	Route 9 to Union County Line—Widening, Resurfacing, Structures .....		
	Pierson Avenue to Green Street Viaduct—		
	Widening, Resurfacing, Structures .....		

**DEPARTMENT OF TRANSPORTATION—Continued**

**612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM**

**STATE HIGHWAY PROJECTS**

Route No.	Description	Estimated Cost
	Monmouth County—	
35	Sylvania Avenue to Shark River—Dualization, Structures .....	
38	Woodland Drive—Barrier Curb, Jug Handles .....	
	Route 34 to Route 35—Grading, Paving, Structure	
	Morris County—	
U. S. 46	Baldwin Road—Jug Handle .....	
	Ocean County—	
37	Garden State Parkway to Berry Avenue—Widening .....	
	Berry Avenue to Lillie Avenue—Widening .....	
	Passaic County—	
U. S. 46	Riverview Drive—Intersection Revision .....	
	Boulevard Road—East Paterson—Intersection Revision .....	
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments .....	
	Freeways	
	Cumberland County—	
55 Fwy.	Port Elizabeth Line to Route 49 .....	
	Essex County—	
75 Fwy.	Newark .....	
	Hudson County—	
440 Fwy.	Mina Drive to New Jersey Turnpike .....	
	Mercer County—	
29 Fwy.	Memorial Drive to Route 37 .....	\$32,501,000
	Middlesex County—	
18 Fwy.	Raritan River Bridge .....	
440 Fwy.	New Jersey Turnpike to Outerbridge Crossing ..	
	Monmouth County—	
35 Fwy.	Parkway Spur to Brielle Circle .....	
	Passaic County—	
20 Fwy.	Paterson Peripheral—Route 46 to McLean Avenue	
	Passaic and Bergen County—	
21 Fwy.	Route 3 to I-80 .....	
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvements, Contract Adjustments .....	
	Total Substitution Projects .....	<u>\$425,491,400</u>

612-110. REDEMPTION OF BONDS

Orig. & Supplemental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
\$2,480,000	.....	.....	\$2,480,000	\$2,480,000	Redemption of Highway Improvement Bonds—Act of 1930	\$1,525,000	\$700,000	\$700,000
\$2,480,000	.....	.....	\$2,480,000	\$2,480,000	Total Appropriation	\$1,525,000	\$700,000	\$700,000

614-100. DIVISION OF PLANNING

633 The Division of Planning functions pursuant to Title 27 and is responsible for conducting various transportation planning studies and co-ordinating these studies with the Department of Transportation and other State departments, regional planning agencies and local governments. Within the Division there are four bureaus: the Bureau of Advance Planning and Programming, the Bureau of Route Location, the Bureau of Urban Planning, and the Bureau of Highway Statistics. This Division was previously financed in the Capital Construction Section, Account 612-100, Construction of the State Highway System, Administration, Construction. Changes to Title 27 by the "Transportation Act of 1966" assigned certain responsibilities for over-all transportation planning to this Division. Accordingly, it is now budgeted separately.

Orig. & Supplemental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968			
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended		
					Budgeted Positions					
						1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
						132	125	127	177	130
.....	.....	+ \$759,252	\$759,252	\$753,781	Salaries—					
.....	.....	.....	.....	.....	Other Employees	\$810,257	\$908,295	\$833,113		
.....	.....	.....	.....	.....	New Positions	26,466	375,421	122,757		
.....	.....	+ \$759,252	\$759,252	\$753,781	Total Salaries	\$836,723	\$1,283,716	\$855,870		

**DEPARTMENT OF TRANSPORTATION—Continued**

**614-100. DIVISION OF PLANNING**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
			\$500	\$500	\$374				
		\$5 +	15,000	15,005	5,440	\$500	\$600	\$500	
			600	600	293	12,500	21,000	12,500	
		16 +	200	216	156		300		
			50	50	26	200	200	200	
						50	80	80	
		416 } R27 } +	12,500	12,943	12,774	10,000	20,900	15,000	
			300	300	35	500			
		\$464 +	\$29,150	\$29,614	\$19,098	<i>Total Materials and Supplies</i>	\$23,750	\$43,080	\$28,280
			\$48,400	\$48,400	\$48,154	<i>Services Other Than Personal—</i>			
			11,000	11,000	9,842	Travel	\$30,000	\$49,400	\$48,000
			20	20		Telephone	8,000	7,500	7,500
			50	50	45	Insurance			
			200	200		Household and Security			
			15,000	15,000	13,258	Advertising	200	1,500	500
			3,000	3,000	1,353	Subscriptions and Memberships	500	700	700
			200	200		Postage	1,500	3,100	1,800
			5,000	5,000	1,523	Microfilming			
			6,840	6,840	6,270	Data Processing		4,000	2,500
			27,500	27,500	24,987	Rent—Buildings and Grounds			
			1,035	1,035	583	Rent—Equipment, Data Processing		30,000	
			1,000	1,000		Rent—Other	1,000	5,000	1,000
			250	250		Medical		400	
						Staff Training			
		\$23,823 +	1,952,940	1,976,763	1,680,858	Other Professional	9,500	203,000	150,000
			2,000	2,000	156	Other		1,000	
		\$23,823 +	\$2,074,435	\$2,098,258	\$1,787,029	<i>Total Services Other Than Personal</i>	\$50,700	\$305,600	\$212,000

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					Maintenance of Property—			
					Recurring—			
	.....	+	\$165	\$165	State Roads .....		\$2,200	\$1,000
	.....	+	760	760	Office Equipment .....	\$350	1,200	1,200
	.....	+	800	800	Scientific Equipment .....	450	600	600
	.....	+	400	400	Other Equipment .....		700	400
					Non-Recurring and Replacements—			
	.....	+	18,000	18,000	State Roads .....	29,700	20,800	20,800
	.....	+	3,650	3,650	Office Equipment .....	700	490	490
	.....	+	\$3,140	21,360	Scientific Equipment .....	16,000	21,050	21,050
	.....	+	\$45,135	\$48,275	<i>Total Maintenance of Property</i> .....	\$47,200	\$47,040	\$45,540
	.....	+	\$25,280					
					Extraordinary—			
	.....				For the transportation planning aspects			
	.....				of studies in the Northeastern New			
	.....				Jersey-New York urban area to be			
	.....				conducted by the Tri-State Trans-			
	.....				portation Commission .....	\$900,000	\$675,000	\$675,000
	.....				For the transportation planning aspects			
	.....				of the Atlantic City Urban Area Study	55,000	44,100	44,100
	.....				For the transportation planning aspects			
	.....				of any Philadelphia-Camden Urban			
	.....				Area Study .....	95,000	92,000	92,000
	.....	+	\$27,500	\$27,500	Intradepartmental Equipment Rentals			
	.....	+	1,000	1,000	and Supplies .....	20,000	46,030	30,000
	.....		\$407	407	Compensation Awards .....	1,000	1,700	700
	.....				Control .....			
	.....	+	\$28,500	\$28,907	<i>Total Extraordinary</i> .....	\$1,071,000	\$858,830	\$841,800
	.....	+	\$28,056					
					Additions and Improvements—			
	.....	+	\$5,290	\$5,290	Office Equipment .....	\$1,000	\$19,447	\$2,600
	.....	+	16,790	16,790	Scientific Equipment .....	8,000	6,400	6,400
	.....	+	\$22,080	\$22,080	<i>Total Additions and Improvements</i> .....	\$9,000	\$25,847	\$9,000
	.....	+	\$8,983					
	.....	+	\$27,834	\$2,958,552	<i>Sub-Total Appropriation</i> .....	\$2,038,373	\$2,564,113	\$1,992,490
	.....	+	\$2,986,386	\$2,622,227				

## DEPARTMENT OF TRANSPORTATION—Continued

### 614-100. DIVISION OF PLANNING

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	.....	.....	.....	<i>Less: Portions of Federal aid receivable which is applicable to highway planning</i>	\$1,371,614	\$1,540,000	\$1,540,000
.....	\$27,834	+\$2,958,552	\$2,986,386	\$2,622,227	<i>Total Appropriation</i>	\$666,759	\$1,024,113	\$452,490

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

<sup>1</sup>In addition hereto, see recommendation in Capital Construction Section, Account 612-100, Construction of the State Highway System, State Highway Projects for authorization to the Commissioner to allocate such amounts as he may determine for personal services by contract or in lieu thereof by State employees for certain planning costs related to the construction program.

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### 615-100. FLOOD DAMAGE—FREE BRIDGES

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	\$187,318	.....	\$187,318	.....	Construction, reconstruction and repair of the Free Bridges, under the control of the Delaware River Joint Toll Bridge Commission, damaged by the flood of the Delaware River in 1955 pursuant to Chapter 228, P. L. 1955	.....	.....	.....
.....	\$187,318	.....	\$187,318	.....	<i>Total Appropriation</i>	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1967 in the account appropriated by Chapter 228, Laws of 1955 to the Department of Transportation for construction, reconstruction and repair of the flood damaged free bridges under the control of the Delaware River Joint Toll Bridge Commission, be appropriated for the construction and reconstruction of free bridges and approaches under the control of the Delaware River Joint Toll Bridge Commission.

630-100. PUBLIC TRANSPORTATION SERVICES

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental <sup>(B)</sup>	Reapp. & Rec. <sup>(B)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended
.....	\$2,205,739	.....	\$2,205,739	\$2,205,484			
Capital Construction— Grade Crossing Elimination, Aldene Project .....							
.....	\$2,205,739	.....	\$2,205,739	\$2,205,484			
<i>Total Appropriation</i> .....							

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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SUMMARY—CAPITAL

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental <sup>(B)</sup>	Reapp. & Rec. <sup>(B)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended
\$479,400	\$57,478	+ \$2,262,283	\$2,799,161	\$1,418,903	\$710,000	\$3,164,100	\$2,162,100
8,070,801	13,321	+ 7,801,622	15,885,744	15,633,164	8,873,582	22,793,766	9,966,994
44,413,579	36,621,678	—12,677,760	68,357,497	30,695,238	56,796,611	69,933,665	51,306,815
2,480,000	.....	.....	2,480,000	2,480,000	1,525,000	700,000	700,000
.....	27,834	+ 2,958,552	2,986,386	2,622,227	666,759	1,024,113	452,490
.....	187,318	.....	187,318	.....	.....	.....	.....
.....	2,205,739	.....	2,205,739	2,205,484	.....	.....	.....
\$55,443,780	\$39,113,368	+ \$344,697	\$94,901,845	\$55,055,016			
<i>Total Appropriation, Department of Transportation</i> .....					\$68,571,952	\$97,615,644	\$64,588,399

**DEPARTMENT OF INSTITUTIONS AND AGENCIES**

**700-100. MISCELLANEOUS CAPITAL**

	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available				Requested	Recom- mended
			+ \$49,095	\$49,095	\$47,210	Home for Disabled Soldiers, Vineland—			
			+ 75,000	75,000	6,750	Rewire Main Building			
						Bathroom Renovation, Main Building			\$50,000
						Renovate Elevator, Main Building	\$20,000		
						State Prison, Trenton—			
		\$792	+ 20,661	21,453	4,864	Replace Roofs	57,000		
						Replace Sally Port Gate	15,000		
						Standby Generator	44,000		
						Electrical Equipment, Death House			25,000
						State Prison Farm, Rahway—			
			+ 153,000	153,000	89,525	Repairs to Wall	35,000		
			+ 140,000	140,000		Renovate Shop Building			
						Roof Repairs, Wing 2			40,000
						State Prison Farm, Leesburg—			
			+ 100,000	100,000		Medium Security Prison			
						State Reformatory, Bordentown—			
			+ 33,950	33,950		Locking System			
			+ 54,844	54,844		Shower Room Floors			
			+ 18,500	18,500		Steam Line Repairs	30,000		
						Repiping of Wings			48,000
						Repiping of Soap Shop			12,000
						Garage Extension			12,000
						State Reformatory for Women, Clinton—			
		339,500		339,500	3,494	Central Food Preparation Area			
						Renovation of Bath Facilities	25,000		
						State Reformatory, Annandale—			
						Replace Lighting Fixtures			18,000
			+ 1,500	1,500	523	Electrical Improvements			
			+ 22,000	22,000		Repair Gymnasium Floor			

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				Hot Water Lines, Cottages	25,675	
				Replace Heating System in Cottages		22,000
				Replace Telephone Lines		12,000
				State Home for Boys, Jamesburg—		
				Replace Sewer Lines		
				Well		
				Replace Heating Lines		
				Utility Lines and Roof Repairs		
				Kitchen Hood		
				Replace Underground Steam Distribu-		
				tion		50,000
				Resurface Powerhouse Exterior	20,000	
				Vinyl Tile Floor, School	24,000	
				Renovation of Chapel		60,000
				Relocate Desk Room		20,000
				Replace Elevator		16,000
				State Home for Girls, Trenton—		
				Alterations to Wilson Cottage		50,000
				Replace Doors and Hardware, Cottages		30,000
				Fireproof Thompson Cottage		18,000
				Vineland State School—		
				Elevator, Giles Building		
				Electrical Distribution		
				Work Camp		
				Replace Floors		
				Ventilating Hoods		
				Replace Patient Cottages		
				Remodel Bathroom "A" Building	15,200	
				Replace Boiler, Colony	60,000	
				Elevator, Jenkins Building	45,000	
				Maintenance Building, Colony		49,500
				Convert Laundry to Linen Room		28,500
				Sprinkler System	14,200	
				Electric Generator, Colony		24,000

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**700-100. MISCELLANEOUS CAPITAL**

Orig. & Supplemental (S)	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Total Available				Requested	Recommended
		+ \$75,871	\$75,871	\$3,600		North Jersey Training School, Totowa—			
		+ 6,937	6,937	1,179		Replace Roofs .....	\$43,700		
		+ 40,000	40,000			Replace Steam Lines .....			
						Elevator, Nursery .....			
						Replace Electric Wiring .....	17,250		
						Fire Protection Projects .....	33,750		
		+ 934	934	933		Replace Boilers .....			
						Replace Electric System, School .....			35,650
						Replace Electric Wiring, Food Service Building .....			25,000
						Additional Heating and Ventilation, Food Service Building .....			30,000
						Replace Water Lines .....			40,000
						Improvements to Adjustment Cottage .....			32,534
						Stand-By Diesel Generator .....			68,000
						State Colony, Woodbine—			
		+ 14,909	14,909	14,906		Fire Protection .....			
		+ 253	253	252		Ventilation T. B. Unit .....			
		+ 30,191	30,191	21,205		Replace Ventilating Units .....			
		+ 56,578	56,578			Installation of Boilers .....			
		+ 48,747	48,747	3,864		Heating System, Hospital Annex .....			
		+ 17,250	17,250			Doors and Hardware .....			
						Floor Covering .....			30,000
						Replace Roof and Skylight .....	12,250		
						Renovate Cottage 10 .....			27,000
						Repair Roofs, Farm and Service Building .....			16,120
						State Colony, New Lisbon—			
		+ 25,423	25,423			Convert Laundry to Storeroom .....			
		+ 54,078	54,078			Generator .....			

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.....	.....	+ 980	980	611	Replace Water Lines in Cottages	.....	.....
.....	.....	+ 11,718	11,718	566	Oil Storage Tanks	.....	.....
.....	.....	.....	.....	.....	Storm Drainage	.....	26,800
.....	.....	.....	.....	.....	Enclose Drainage Ditch	.....	23,000
.....	.....	.....	.....	.....	Street Lighting	.....	27,000
.....	.....	.....	.....	.....	Convert Myrtle Cottage	.....	21,672
.....	.....	.....	.....	.....	Edward R. Johnstone Training and Research Center—	.....	.....
.....	.....	+ 75,000	75,000	74,629	Extend Steam Lines	.....	58,000
.....	.....	.....	.....	.....	Heating System Vocational Building	30,000	.....
.....	.....	.....	.....	.....	Heating System Service Building	30,000	.....
.....	.....	.....	.....	.....	Garage Building	.....	40,000
.....	.....	.....	.....	.....	Demolition of Residents Infirmory Building	.....	45,000
.....	.....	.....	.....	.....	Renovate Shower Room, Valentine Hall	.....	36,000
.....	.....	.....	.....	.....	State Hospital, Greystone Park—	.....	.....
.....	.....	+ 244	244	.....	Replacement of Boilers	.....	.....
.....	.....	+ 178,636	178,636	64,598	Water System Improvements	.....	.....
.....	.....	+ 91,818	91,818	17,826	Roofs and Gutters	60,500	184,500
.....	.....	+ 1,290	1,290	790	Electric Dualizing Deep Wells	.....	.....
.....	.....	+ 7,316	7,316	.....	Fire Protection	36,000	52,000
.....	.....	+ 58,500	58,500	.....	Replace Elevator, Clinic Building	.....	.....
.....	.....	+ 729	729	.....	Water Treatment	.....	144,000
.....	.....	+ 60,748	60,748	.....	Replace Window Guards and Doors	82,000	100,000
.....	.....	+ 48,425	48,425	22,738	Hot Water Improvements	.....	193,000
.....	.....	+ 2,052	2,052	.....	Generator	.....	.....
.....	.....	+ 7,878	7,878	.....	Replace Pipe Line from Wells	.....	.....
.....	.....	+ 556	556	472	Replace Electric Wiring, Clinic Building	.....	.....
.....	.....	.....	.....	.....	Replace Incinerator Chutes	.....	20,000
.....	.....	.....	.....	.....	Steam Distribution Improvements	.....	153,300
.....	.....	.....	.....	.....	Heating System Repairs, T. B.	.....	195,000
.....	.....	+ 4,387	4,387	2,894	Incoming Electric Service	.....	.....
.....	.....	+ 200,000	200,000	.....	Heating Improvements, Main Building	.....	.....
.....	.....	+ 181,500	181,500	.....	Replace Wiring, Reception Building	.....	.....
.....	.....	+ 147,540	147,540	87,747	Renovate Building for Children	.....	.....
.....	.....	+ 34,000	34,000	.....	Fire Protection, Nurses Residence	.....	.....

\$1,000,000

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**700-100. MISCELLANEOUS CAPITAL**

Orig. & Supplemental (S)	Year Ending June 30, 1966				Expended		Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Total Available			1967 Adjusted Approp.	Requested	Recommended
.....	.....	+ \$48,000	\$48,000	\$3,403	Replace Steam Distribution Lines .....	.....	.....	.....	
.....	.....	.....	.....	.....	Electric Distribution Improvements .....	\$62,500	.....	.....	
.....	.....	.....	.....	.....	Rewire Fire House .....	.....	\$27,500	.....	
.....	.....	.....	.....	.....	Conversion of Boilers to Gas .....	.....	27,500	.....	
.....	.....	.....	.....	.....	Renovate Bathrooms, Main Building .....	.....	35,000	.....	
.....	.....	.....	.....	.....	Replace Elevator .....	.....	60,000	.....	
.....	.....	.....	.....	.....	State Hospital, Trenton—	.....	.....	.....	
.....	.....	+ 6,712	6,712	2,847	Replace Elevator, Dix Building .....	.....	.....	.....	
.....	.....	+ 46,478	46,478	41,458	Electric Service Improvements .....	.....	.....	.....	
.....	.....	+ 89,864	89,864	52,026	Vroom Building Improvements .....	58,000	60,000	.....	
.....	.....	+ 15,470	15,470	6,258	Reconstruct and Fireproof West Main .....	.....	.....	.....	
.....	.....	+ 49,500	49,500	4,000	Renovate Secondary Electric Service .....	.....	49,500	.....	
.....	.....	+ 173,000	173,000	.....	Replace Boiler .....	.....	.....	.....	
.....	.....	.....	.....	.....	Replace Floors, Patton Building .....	.....	25,000	.....	
.....	.....	.....	.....	.....	Improve Heating System, Main Building .....	45,000	.....	.....	
.....	.....	.....	.....	.....	Renovations to Children's Unit .....	.....	40,000	.....	
.....	.....	.....	.....	.....	Operating Suite, Heat and Air Conditioning .....	.....	45,000	.....	
.....	.....	.....	.....	.....	State Hospital, Marlboro—	.....	.....	.....	
.....	.....	+ 18,991	18,991	18,516	Patient Cottage Renovation .....	.....	.....	.....	
.....	.....	+ 18,085	18,085	9,825	Cottage Renovation, Children's Unit .....	.....	.....	.....	
.....	.....	+ 47,500	47,500	13,365	Masonry Repairs, Cottage "R" .....	.....	.....	.....	
.....	.....	+ 42,000	42,000	32,891	Artesian Well .....	.....	.....	.....	
.....	.....	+ 47,500	47,500	.....	Remodel Building "O" .....	.....	.....	.....	
.....	.....	.....	.....	.....	Air Conditioning Q-R Building .....	.....	53,200	.....	
.....	.....	.....	.....	.....	Main Electric Distribution Board .....	.....	48,000	.....	
.....	.....	.....	.....	.....	Aluminum Sash and Frames, Hospital .....	.....	25,000	.....	
.....	.....	.....	.....	.....	Renovate Employees' Cafeteria .....	.....	40,000	.....	
.....	.....	.....	.....	.....	Paint Shop .....	.....	36,000	.....	
.....	.....	.....	.....	.....	Nurses' Stations Renovations .....	.....	20,000	.....	

					State Hospital, Ancora—				
		+	55,000	55,000	51,809	Adolescent Unit			
		+	25,500	25,500	2,205	Convert Dormitory to Rooms			
		+	16,000	16,000		Paint Shop		25,000	
						Concrete Balconies, Elm Hall		45,000	
						Elevator, Main Hall		45,000	
						Elevator, Larch, Holly Birch, Cedar		160,000	
						Emergency Generator		20,000	
						Neuro-Psychiatric Institution—			
		+	42,836	42,836	41,614	Fire Protection			
		+	45,123	45,123		Standby Generator			
						Repair Roof and Gutters		28,000	
						Replace Electric Service, Cottages		43,000	
						Water Transmission Lines		50,000	
						State Sanatorium for Chest Diseases, Glen Gardner—			
		+	141,050	141,050	58,107	Replace Plumbing			
		+	61,902	61,902	29,217	Resurface Buildings			
		+	45,600	45,600		Convert Schoolhouse to Apartments			
		+	88,550	88,550	6,391	Replace Steam Distribution Lines			
						Install Sprinkler System		24,500	
						<b>Replace Flooring</b>		<b>18,485</b>	
						Control—Miscellaneous Capital		34,475	
\$775,000	2,610,070	—	3,109,473	275,597					
<u>\$775,000</u>	<u>\$2,950,362</u>	<u>+</u>	<u>\$785,579</u>	<u>\$4,510,941</u>	<u>\$1,217,212</u>	<i>Total Appropriation</i>	<u>\$1,000,000</u>	<u>\$3,234,761</u>	<u>\$1,000,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**700-106. MAJOR CAPITAL**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
.....		\$100,000	—\$100,000	.....	.....	\$42,991	\$300,000	\$300,000
.....				.....	Advance Planning and Design .....			
.....				.....	Home for Disabled Soldiers, Vineland—			
.....				.....	Boiler and Powerhouse Replacement ...		344,000	344,000
.....				.....	New Kitchen Facility .....		344,000	.....
.....				.....	State Prison, Trenton—			
.....				.....	Additional Boiler .....		90,000	90,000
.....				.....	Training Facility .....		665,000	.....
.....				.....	State Prison Farm, Rahway—			
.....				.....	Security Improvements .....		84,000	.....
.....				.....	State Prison Farm, Leesburg—			
.....				.....	Medium Security Prison, Phase II .....	170,400	5,000,000	.....
.....				.....	State Reformatory, Bordentown—			
.....		714	+ 1,000	\$1,714	Industrial Unit .....			
.....					Employee Housing .....		150,000	.....
.....					Youth Reception and Correction Center, Yardville—			
.....		{ R1,515 }			New Reformatory .....			
.....		{ 1,327,184 }		1,328,699	168,808			
.....				.....	Reformatory for Women, Clinton—			
.....				.....	Multipurpose Building .....		1,200,000	.....
.....				.....	Minimum Security Cottage .....		369,000	369,000
.....				.....	Extension—Boiler Plant and Lines .....	400,000	100,000	.....
.....				.....	Cottage Replacement .....		1,064,000	.....
.....				.....	Employee Housing .....		375,000	.....
.....				.....	Convert Food Service Areas .....		161,000	.....
.....				.....	Motor Vehicle Repair Facility .....		127,000	.....
.....				.....	State Reformatory, Annandale—			
.....		341	+ 500	841	334			
.....					Work Camp .....			

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				Renovation of Cottages		188,000	
				Employee Housing		94,000	
				Training School for Boys—			
				Inmate Cottages		888,000	888,000
				Employee Housing		200,000	200,000
	32,850		32,850	State Home for Boys, Jamesburg—			
				New Cottages and Special Treatment Unit			
				Administration Building	30,166	670,000	670,000
				Renovation of School Building		214,000	
				Replace Inmates Housing		1,092,000	
				State Home for Girls, Trenton—			
				Repair Underground Electric System		447,000	447,000
				Replace High Pressure Steam Lines		299,000	299,000
				Vineland State School—			
				Medical Facilities, Almond Road Colony	24,030	450,000	450,000
				Renovate Patient Cottages	120,000	1,750,000	1,750,000
				New Boiler and Utility Lines		288,000	113,000
				North Jersey Training School, Totowa—			
				Replace Steam Distribution Lines		412,000	
				Replace Water Lines in Cottages		311,000	
				Replace Electric Wiring in Cottages		144,000	
				Employee Housing		370,000	
				Addition to Administration Building		65,000	
				Replace Electric Distribution System		86,000	86,000
				Campus Road Lighting		63,000	
				State Colony Woodbine—			
				Administration Facilities	30,166	670,000	670,000
				New Patient Cottages		189,000	
				Modernize Patient Cottages		894,000	
				Renovate Electrical Distribution System		230,000	
				Additional Boiler		150,000	150,000
				State Colony, New Lisbon—			
				Additions to Service Building		82,000	
				Alterations to 5 Cottages		140,000	
				Employee Housing		548,000	
				Multipurpose Building		158,000	158,000

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-106. MAJOR CAPITAL

	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available				Requested	Recom- mended
		\$1,145		\$1,145	\$537	Woodbridge State School—			
						Construction of Woodbridge State School			
						Air Condition Hospital		\$128,000	
						Garage and Storage Building		56,000	
						Air Condition Cottages		205,000	
						School Building		250,000	
						Employee Housing		625,000	
						Edward R. Johnstone Training and Re- search Center—			
		{R290,227}				Evaluation Center, Infirmary, and Re- search Building			
		{27,279}		317,506	317,506	Readjustment Unit			
		10,384	+ 4,500	14,884	11,153	Central Heating Plant			
		111,313	+ 23,000	134,313	133,037	Sewage Treatment Plant			
		64,753	+ 3,000	67,753	67,702	Blind Children's Training Unit	\$31,822	720,000	\$720,000
						Employee Housing		120,000	
						Hunterdon State School—			
						Patient Cottages		2,000,000	
						State Hospital, Greystone Park—			
		42,693		42,693	432	Fireproofing Dormitory Building			
		654	+ 43	697	697	Fireproofing Main Building			
						Affiliate Nurses Training and Education Center	78,725	2,464,000	2,464,000
						High Voltage Electric Improvements		375,000	
						Water Treatment Plant		750,000	
						Improvement Steam Distribution System		400,000	
						Improvements to Main Building Heating		494,000	
						Employee Housing		1,939,000	

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.....	.....	.....	.....	.....	Intensive Care Units .....	1,250,000	.....	.....
.....	.....	.....	.....	.....	Improve Employee Dining Facilities ...	112,000	.....	.....
.....	.....	.....	.....	.....	State Hospital, Trenton—			
.....	{R2,912}	—	5,206	23,143	118	Fireproofing Center Annex .....		
.....	{25,437}	+	5,206	5,596	5,271	Staff Housing—Doctors .....		
.....	390					Children's Psychiatric Treatment Unit..	35,000	515,000 515,000
.....	.....	.....	.....	.....	.....	Fireproof Center Main .....		650,000
.....	.....	.....	.....	.....	.....	Rewiring Interior of Old Buildings .....		362,000
.....	.....	.....	.....	.....	.....	State Hospital, Marlboro—		
.....	.....	.....	.....	.....	.....	Water Storage Tank .....		229,000
.....	.....	.....	.....	.....	.....	Replace Employee Housing .....		816,000
.....	.....	.....	.....	.....	.....	Vocational Buildings .....		96,000
.....	.....	.....	.....	.....	.....	State Hospital, Ancora—		
.....	.....	.....	.....	.....	.....	Partitioning Patient's Dorms .....		194,000
.....	.....	.....	.....	.....	.....	Mechanical Shops .....		26,000
.....	.....	.....	.....	.....	.....	Senile Building No. 1 .....		69,000
.....	.....	.....	.....	.....	.....	Firehouse .....		15,000
.....	.....	.....	.....	.....	.....	Air Conditioning .....		64,000
.....	.....	.....	.....	.....	.....	Vehicular Garage .....		21,000
.....	.....	.....	.....	.....	.....	Neuro-Psychiatric Institute—		
.....	.....	.....	.....	.....	.....	Replace Utility System .....	24,000	400,000 400,000
.....	.....	.....	.....	.....	.....	Psychiatric Institute—		
.....	.....	.....	.....	.....	.....	Psychiatric Institute .....		2,900,000 2,900,000
.....	.....	.....	.....	.....	.....	Employee Housing .....		758,000
.....	.....	.....	.....	.....	.....	Arthur Brisbane Child Treatment Center—		
.....	.....	.....	.....	.....	.....	Maintenance Shop .....		104,000
.....	.....	.....	.....	.....	.....	Diagnostic Center—		
.....	.....	.....	.....	.....	.....	Renovation and Addition to Child Diagnostic Center .....	67,500	1,250,000 1,250,000
.....	.....	.....	.....	.....	.....	State Sanatorium for Chest Diseases, Glen Gardner—		
.....	.....	.....	.....	.....	.....	Installation of Sprinkler System .....		100,000
.....	.....	.....	.....	.....	.....	Installation of Fire Protection Signalling System .....		74,000
.....	.....	.....	.....	.....	.....	Employee Housing .....		115,000

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**700-106. MAJOR CAPITAL**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
.....	\$2,039,791	— \$67,957	\$1,971,834	\$706,469			
New Institutions—							
Diagnostic and Treatment Center for Sex Offenders .....					\$117,000	\$3,883,000	.....
Emergency Reception and Child Care Facility .....					28,200	938,000	\$938,000
<i>Total Appropriation</i> .....					\$1,200,000	\$46,932,000	\$16,171,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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**700-109. ROADS AND APPROACHES**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....			
.....	.....	+ \$5,000	\$5,000	\$5,000		\$33,000	
.....	.....	.....	.....	.....		20,000	
.....	.....	+ 12,000	12,000	12,000		35,000	
.....	.....	.....	.....	.....			
.....	.....	+ 10,000	10,000	10,000		9,000	
.....	.....	.....	.....	.....		400	
.....	.....	.....	.....	.....		61,000	
.....	.....	.....	.....	.....		3,000	
.....	.....	+ 3,277	3,277	3,277		60,000	
.....	.....	.....	.....	.....		42,000	\$100,000
.....	.....	+ 11,723	11,723	11,722			
State Prison, Trenton .....							
State Prison Farm, Rahway .....							
State Reformatory, Bordentown .....							
Youth Reception and Correction Center, Yardville .....							
State Reformatory for Women, Clinton ..							
State Reformatory, Annandale .....							
State Home for Boys, Jamesburg .....							
Vineland State School .....							
North Jersey Training School, Totowa ...							
State Colony, Woodbine .....							
State Colony, New Lisbon .....							

.....	.....	+ 6,000	6,000	6,000	You are a young an arch Edward from the Johnston Training and Research Center .....			
.....	.....	+ 10,000	10,000	10,000	State Hospital, Greystone Park .....			
.....	.....	.....	.....	.....	State Hospital, Trenton .....		22,000	
.....	.....	.....	.....	.....	State Hospital, Marlboro .....		53,000	
.....	.....	.....	.....	.....	State Hospital, Ancora .....		96,000	
.....	.....	+ 3,000	3,000	3,000	Arthur Brisbane Child Treatment Center .....		120,000	
.....	.....	+ 4,000	4,000	4,000	State Sanatorium for Chest Diseases, Glen Gardner .....			
\$75,000	.....	- 75,000	.....	.....	Control, Roads and Approaches .....	\$125,000		
\$75,000	.....	-\$10,000	\$65,000	\$64,999	<i>Total Appropriation</i> .....	\$125,000	\$554,400	\$100,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

#### ADMINISTRATION—GENERAL

##### 700-110, 111, 112, 113. REDEMPTION OF BONDS

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$480,000	.....	.....	\$480,000	\$480,000	Redemption of Institution Construction Bonds—Act of 1930 .....	\$350,000	\$190,000	\$190,000
1,785,000	.....	.....	1,785,000	1,785,000	Redemption of Institution Construction Bonds—Act of 1952 .....	1,790,000	1,790,000	1,790,000
1,790,000	.....	.....	1,790,000	1,790,000	Redemption of Institution Construction Bonds—Act of 1949 .....	.....	.....	.....
1,800,000	.....	.....	1,800,000	1,800,000	Redemption of Institution Construction Bonds—Act of 1960 .....	1,800,000	1,800,000	1,800,000
.....	.....	.....	.....	.....	Redemption of Institution Construction Bonds—Act of 1964 .....	.....	400,000	400,000
\$5,855,000	.....	.....	\$5,855,000	\$5,855,000	<i>Total Appropriation</i> .....	\$3,940,000	\$4,180,000	\$4,180,000

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**SUMMARY—CAPITAL**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$775,000	\$2,950,362	+\$785,579	\$4,510,941	\$1,217,212	Miscellaneous Capital .....	\$1,000,000	\$3,234,761	\$1,000,000
.....	2,039,791	— 67,957	1,971,834	706,469	Major Capital .....	1,200,000	46,932,000	16,171,000
75,000	.....	— 10,000	65,000	64,999	Roads and Approaches .....	125,000	554,400	100,000
5,855,000	.....	.....	5,855,000	5,855,000	Redemption of Bonds .....	3,940,000	4,180,000	4,180,000
<u>\$6,705,000</u>	<u>\$4,990,153</u>	<u>+\$707,622</u>	<u>\$12,402,775</u>	<u>\$7,843,680</u>	<i>Total Appropriation, Department of Institutions and Agencies .....</i>	<u>\$6,265,000</u>	<u>\$54,901,161</u>	<u>\$21,451,000</u>

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**MISCELLANEOUS EXECUTIVE COMMISSIONS**

**910-100. SOUTH JERSEY PORT COMMISSION**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Capital Construction— To construct a 500 ft. addition to the marginal wharf at the Camden Marine Terminal .....	.....	\$750,000	\$250,000
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation, South Jersey Port Commission .....</i>	.....	\$750,000	\$250,000

911-100. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
					Capital Construction—		
						\$258,000	.....
						50,000	.....
					<i>Sub-Total Appropriation, Palisades Interstate Park Commission</i> .....		
						\$308,000	.....

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1967, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

It is further recommended that in addition to the amounts hereinabove appropriated for capital construction at the New Jersey portion of the Palisades Interstate Park, there be appropriated such sums as may be received or receivable from the Federal Government for capital construction purposes.

914-100. DELAWARE RIVER BASIN COMMISSION

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
\$1,000	.....	.....	\$1,000	\$1,000			

To reimburse the Federal Government, when required, for funds advanced during construction of multi-purpose dams in the Delaware River Basin at Beltsville, Blue Marsh and Tocks Island, known as DRBC Group Project No. 1, for which New Jersey's share of the water supply portion thereof is anticipated



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# **SUPPLEMENTALS AND DEFICIENCIES**

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## GENERAL STATE OPERATIONS

### DEPARTMENT OF THE TREASURY

#### 240-100. DIVISION OF TAXATION

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental Requirement for the Operation of the Sales Tax Bureau for fiscal year 1966-67 .....	\$198,673	\$198,673	1
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	<u>\$198,673</u>	<u>\$198,673</u>	<u>1</u>

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

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### DEPARTMENT OF AGRICULTURE

#### 330-100. GENERAL

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental Requirement for Fiscal Year 1966-67—			
.....	.....	.....	.....	.....	Blackbird Control Program .....		\$15,000	.....
.....	.....	.....	.....	.....	Agricultural Chemistry Program .....	\$50,000	50,000	1
.....	.....	.....	.....	.....	Seed Analyses Program .....		10,000	.....
.....	.....	.....	.....	.....	Gypsy Moth Control Program .....		55,000	.....
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	<u>\$50,000</u>	<u>\$130,000</u>	<u>1</u>

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

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT**

**DIVISION OF WATER POLICY AND SUPPLY**

**430-400. WATER SUPPLY OPERATING FUND**

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs, in addition to any appropriation heretofore made for the fiscal year ending June 30, 1967, a sum not to exceed \$225,000 out of the aggregate revenue produced pursuant to 58:22-10 (New Jersey Water Supply Law, 1958); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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**490-100. DIVISION OF PARKS, FORESTRY AND RECREATION**

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....	\$75,000	\$75,000	1
.....	.....	.....	.....	.....	\$75,000	\$75,000	1

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

**DEPARTMENT OF HIGHER EDUCATION**

**576-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental Requirement for the Operation of the New Jersey College of Medicine and Dentistry for Fiscal Year 1966-67 .....	\$700,000	\$720,459	1
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$700,000	\$720,459	1

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

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**DEPARTMENT OF INSTITUTIONS AND AGENCIES**

**715-100. DIVISION OF PUBLIC WELFARE—GENERAL**

(Medical Assistance for the Aged—State Mental and Tuberculosis Hospitals)

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental Requirement for Fiscal Year 1966-67 .....	.....	\$363,000	1
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	.....	\$363,000	1

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

**DEPARTMENT OF COMMUNITY AFFAIRS**

**820-100. DIVISION OF STATE AND REGIONAL PLANNING**

656	Year Ending June 30, 1966					1967	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Adjusted Approp.	Requested	Recommended

It is recommended that from the appropriation for the State's share of the land development aspects of the studies in the Northeastern New Jersey-New York urban area to be conducted by the Tri-State Transportation Commission, which qualifies for matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development, a sum not to exceed \$90,000 be made available to match Federal funds available for studies previously conducted in the Northeastern New Jersey-New York urban area by the Tri-State Transportation Commission.

**STATE AID**

**DEPARTMENT OF INSTITUTIONS AND AGENCIES**

**DIVISION OF PUBLIC WELFARE—GENERAL**

**715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID**

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Year Ending June 30, 1966					Supplemental Requirement for Fiscal Year 1966-67	Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	.....	\$1,200,000	\$1,200,000	1
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$1,200,000	\$1,200,000	1

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

## CAPITAL CONSTRUCTION

### DEPARTMENT OF THE TREASURY

#### 230-100. DIVISION OF PURCHASE AND PROPERTY

658	Year Ending June 30, 1966					Supplemental Requirement for Fiscal Year 1966-67—	1967	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	.....	Air Condition Capitol Area Buildings	\$650,000	\$650,000	1
.....	.....	.....	.....	.....	.....	For the purchase of real estate in Trenton, New Jersey, known as 42-44 Capitol Street and the demolition of structures thereon	.....	15,000	.....
.....	.....	.....	.....	.....	.....	<i>Total Appropriation</i>	<u>\$650,000</u>	<u>\$665,000</u>	<u>1</u>

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

## **SPECIAL FUND SECTION**

**SUMMARY**  
**SPECIAL, FEDERAL AND REVOLVING FUNDS ADMINISTERED**

	Year Ending June 30, 1966					1967	Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available Expended		Adjusted Approp.	Requested	Recommended	
.....	\$81,634	.....	.....	\$81,634	\$52,924	Department of Law and Public Safety	\$167,164	\$45,266	.....
.....	21,774,035	.....	.....	21,774,035	21,075,472	Department of the Treasury	14,110,238	13,379,762	.....
.....	14,686	.....	.....	14,686	14,686	Department of Banking and Insurance	15,081	15,481	.....
.....	398,805	.....	.....	398,805	338,152	Department of Agriculture	348,255	376,711	.....
.....	505,737	—	\$14,829	490,908	426,589	Department of Defense	610,711	543,500	.....
.....	270,611	.....	.....	270,611	89,304	Department of Public Utilities	181,307	128,151	.....
.....	4,999,183	.....	.....	4,999,183	4,777,549	Department of Health	5,436,917	4,433,703	.....
.....	22,654,917	—	797,252	21,857,665	21,645,665	Department of Labor and Industry	20,628,471	22,370,394	.....
659	53,912,944	.....	.....	53,912,944	10,638,397	Department of Conservation and Economic Development	43,805,983	703,785	.....
.....	49,931,729	—	434,596	49,497,133	48,661,391	Department of Education	41,272,389	59,850,313	.....
.....	46,302,089	+	5,821	46,307,910	8,329,636	Department of Higher Education	41,195,578	4,201,362	.....
.....	8,341,702	+	5,803	8,347,505	3,502,683	Department of Transportation	1,989,893	2,023,886	.....
.....	129,619,500	—	355,683	129,263,817	78,764,457	Department of Institutions and Agencies	137,365,491	101,002,646	.....
.....	3,339,967	.....	.....	3,339,967	2,810,151	Department of Community Affairs	5,045,131	2,338,715	.....
.....	\$342,147,539	—	\$1,590,736	\$340,556,803	\$201,127,056	<i>Grand Total, Special Funds</i>	\$312,172,609	\$211,413,675	1

<sup>1</sup> It is recommended that the unexpended balances as of June 30, 1967 in the several Special, Federal and Revolving Funds, together with any receipts therefrom during 1967-68, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section or in the section for Statistical Summaries and except as may be specified otherwise in this Budget Message; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### OFFICE OF THE ATTORNEY GENERAL

#### 100-400. VETERANS' LOAN AUTHORITY

The Veterans' Loan Authority was established pursuant to 38:23B-1, as amended and supplemented, to guarantee or insure loans to qualified veterans of World War II and the Korean Emergency. Under 38:23B-7 et seq., loans to World War II veterans were terminated and the benefits were extended to veterans of the Korean Emergency. Under 38:23B-2.2, the benefits to Korean veterans were terminated as of June 30, 1958, and all the powers, duties and functions of the Veterans' Loan Authority were transferred to the Department of Law and Public Safety on July 1, 1958 to complete all unfinished transactions and wind up its affairs. The function of the Authority is to recover on all notes purchased from various banks under the terms of the Veterans' Loan Act.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	4	4	4	4	.....

#### Workload Data:

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Loans to Veterans .....	\$47,097,326	\$47,097,326	\$47,097,326	\$47,097,326	.....
Notes Purchased to Date .....	4,187,865	4,187,865	4,187,865	4,187,865	.....
Collections to Date .....	2,184,716	2,248,148	2,254,716	2,318,148	.....
Collections this Year .....	73,456	63,432	70,000	70,000	.....
Principal .....	52,841	48,432	49,000	49,000	.....
Interest .....	20,615	15,000	21,000	21,000	.....
Amount Written Off to Date .....	806,109	810,739	837,489	815,739	.....
Balance (Principal) Due on Notes Purchased .....	2,180,744	2,132,312	2,082,744	2,081,312	.....

#### Year Ending June 30, 1966

Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		1967 Adjusted Approp.	1967 Requested	Year Ending June 30, 1968 Requested	1968 Recom- mended
.....	.....	+\$35,424	\$35,424	\$31,430	Salaries .....	\$32,619	\$32,857	.....	.....
.....	.....	+ 227	227	177	Materials and Supplies .....	227	227	.....	.....
.....	.....	+ 8,963	8,963	8,495	Services Other Than Personal .....	8,810	8,612	.....	.....
.....	.....	+ 50	50	3	Maintenance of Property .....	50	50	.....	.....
.....	\$70,323	- 44,664	25,659	3,399	Extraordinary .....	3,460	3,520	.....	.....
.....	\$70,323	.....	\$70,323	\$43,504	<i>Sub-Total Appropriation</i> .....	\$45,166	\$45,266	1	.....

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION ON CIVIL RIGHTS**

**115-200. PATTERNS OF DISCRIMINATION STUDY—FEDERAL**

Title VII of the Federal Civil Rights Act of 1964 (Public Law 88-352, 78 Statute 241) established the Equal Employment Opportunity Commission and empowered this body, among other things, to conduct research projects to discover the amount and the causes and cures of discrimination in employment because of race, creed, color, etc. In keeping with this provision, the Equal Employment Opportunity Commission, through Wayne State University, Detroit, Michigan, has established grants to the Division on Civil Rights, along with similar grants to other states, to investigate existing patterns of discrimination. The Division on Civil Rights has been assigned the task of discovering these patterns in the utility industries within New Jersey. In addition to gathering statistical data which will determine the existence of such patterns in the 624 utilities in the State, the project will also establish conclusions and recommendations indicating effective and practical means of affirmative action which will change patterns of discrimination to programs of equal employment opportunity. These grants are subject to negotiation for renewal.

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					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					.....	1	1	.....	.....
Year Ending June 30, 1966									
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Year Ending June 30, 1968		
							Requested	Recommended	
.....	.....	+\$5,542	\$5,542	\$5,357	Salaries .....	\$6,000	.....	.....	
.....	.....	+ 605	605	193	Materials and Supplies .....	1,000	.....	.....	
.....	.....	+ 2,331	2,331	2,086	Services Other Than Personal .....	1,868	.....	.....	
.....	R\$11,000	- 9,927	1,073	32	Extraordinary .....	500	.....	.....	
.....	.....	+ 1,449	1,449	1,441	Additions and Improvements .....	.....	.....	.....	
.....	\$11,000	.....	\$11,000	\$9,109	<i>Sub-Total Appropriation</i> .....	\$9,368	.....	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**POLICE TRAINING COMMISSION**

**125-200, 500. MISCELLANEOUS PROGRAMS**

**Multi-Media Mobile Police Training Facilities:** This Federal grant is to fund a demonstration pilot project to evaluate the creative concept of operating professionally staffed and multi-media equipped mobile police training facilities, as an interim solution to the current serious problem of inferior facilities and equipment and limited personnel to service police training needs. The grant is subject to negotiation for renewal.

**Police Scholarship Fund (Sears-Roebuck Foundation):** This grant, by the Sears-Roebuck Foundation, is to establish a scholarship program for police officers in New Jersey, to be administered by the Police Training Commission. The primary objectives of the program are to strengthen law enforcement services, support professional education for police officers, develop the qualities of leadership and foster the ideals of professional achievement in the police service. The Commission will award 16 partial scholarships to police officers as the result of a state-wide competitive examination. The grant is subject to negotiation for renewal.

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	R\$311	.....	\$311	\$311	Extraordinary—		
.....	.....	.....	.....	.....	Multi-Media Mobile Police Training Facility—Federal .....		
.....	.....	.....	.....	.....	\$109,630	.....	.....
.....	.....	.....	.....	.....	Police Scholarship Fund (Sears-Roebuck Foundation) .....		
.....	.....	.....	.....	.....	3,000	.....	.....
.....	\$311	.....	\$311	\$311	<i>Sub-Total Appropriation</i> .....		
.....	.....	.....	.....	.....	\$112,630	.....	.....
.....	\$81,634	.....	\$81,634	\$52,924	<i>Total Appropriation, Department of Law and Public Safety</i> .....		
.....	.....	.....	.....	.....	\$167,164	\$45,266	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF THE TREASURY

### DIVISION OF BUDGET AND ACCOUNTING

#### 220-300. DATA PROCESSING CENTER

The Department of the Treasury operates a Data Processing Center in order to utilize data processing staff, equipment and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. Among the types of information which the center processes are: centralized payroll, budget, taxes, pensions, health insurance, State-wide real property, construction projects status, investments, and various other services for a number of other State Agencies. The costs of operating the Center are distributed among the using State agencies on the basis of utilization.

Workload Data:	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....	42	42	62	83	....
Critical Path Method of Scheduling:					
Number of Networks Evaluated .....	218	236	290	300	....
Jobs in Process .....	25	15	35	35	....
Licenses Produced .....	48,903	49,521	52,000	51,000	....
Garnishments Processed:					
Number Pending .....	285	344	295	350	....
Number Active .....	434	488	450	500	....
Accounting Bureau:					
Number of Checks Issued .....	972,381	1,076,309	1,080,000	1,100,000	....
Number of Savings Bonds Issued .....	90,458	121,781	125,000	130,000	....
Face Value of Savings Bonds Issued .....	\$3,598,225	\$4,773,550	\$4,800,000	\$5,000,000	....
Agricultural Commodities:					
Number of Recipient Agencies .....	1,496	1,556	1,525	1,565	....
Total Participating Population .....	497,487	496,966	505,000	502,000	....
Number of Commodities Inventoried .....	62	69	62	65	....
Local Property Tax Bureau:					
Usable Real Property Transactions .....	60,414	74,802	75,000	76,000	....
Non-Usable Real Property Transactions .....	114,562	107,223	108,000	110,000	....
Corporation Tax Bureau:					
Corporations Processed .....	110,200	117,834	118,000	118,200	....
Emergency Transportation Tax Bureau:					
Number of Employers Processed .....	8,674	8,988	9,000	9,200	....
Number of Withholding Statements Processed ...	91,781	91,834	92,000	94,000	....

**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF BUDGET AND ACCOUNTING**

**220-300. DATA PROCESSING CENTER**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Sales Tax Bureau:					
Number of Vendors Registered .....	.....	175,000	185,000	190,000	.....
Number of Monthly Reports Processed .....	.....	.....	2,040,000	2,100,000	.....
Secretary of State:					
Number of Corporations Processed and Annual Reports Prepared .....	105,042	110,103	125,000	124,500	.....
Central Motor Pool:					
Number of Assignments Processed .....	.....	25,000	25,000	27,000	.....
Number of Cost Transactions Processed .....	.....	50,000	50,000	52,000	.....

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<b>Year Ending June 30, 1966</b>						<b>Year Ending June 30, 1968</b>		
<b>Orig. &amp; Supplemental(S)</b>	<b>Reapp. &amp; Rec.(R)</b>	<b>Transfers Emergencies(E)</b>	<b>Total Available</b>	<b>Expended</b>		<b>1967 Adjusted Approp.</b>	<b>Requested</b>	<b>Recommended</b>
.....	.....	+ \$311,245	\$311,245	\$311,245	Salaries .....	\$364,411	\$524,004	.....
.....	.....	+ 29,409	29,409	29,409	Materials and Supplies .....	17,535	31,800	.....
.....	.....	+ 179,628	179,628	179,628	Services Other Than Personal .....	261,486	517,070	.....
.....	.....	+ 2,793	2,793	2,793	Maintenance of Property .....	2,625	600	.....
.....	R\$527,364	- 527,364	.....	.....	Extraordinary .....	47,000	54,000	.....
.....	.....	+ 4,289	4,289	4,289	Additions and Improvements .....	140	750	.....
.....	\$527,364	.....	\$527,364	\$527,364	<i>Sub-Total Appropriation</i> .....	\$693,197	\$1,128,224	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF BUDGET AND ACCOUNTING**

**220-400, 401, 402, 403, 404, 406. PREMIUMS AND ACCRUED INTEREST**

Pursuant to the various bond acts enacted, the premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under the bond acts.

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
665		\$355,767		\$355,767				
		3,018		3,018	\$500			
		3,498		3,498	1,582			
		54,183		54,183				
		13,025		13,025	535			
		46,074		46,074				
		<u>\$475,565</u>		<u>\$475,565</u>	<u>\$2,617</u>			
		\$1,002,929		\$1,002,929	\$529,981			
								1
								1
						\$693,197	\$1,128,224	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF PURCHASE AND PROPERTY**

**230-200. HEALTH AND AGRICULTURE BUILDING—HEALTH LABORATORY—FEDERAL**

(Hill-Burton Funds)

These funds, provided by the Federal Hill-Burton Act, are being applied toward construction of the Health Department areas in the laboratory and represent the maximum amount available for projects of this type. The funds are for general construction and fixed laboratory equipment.

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
	R\$330,496		\$330,496	\$178,967	Capital Construction			
	\$330,496		\$330,496	\$178,967	<i>Sub-Total Appropriation</i>			

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**DIVISION OF PURCHASE AND PROPERTY**

**230-300. STATE PURCHASE FUND**

The State Purchase Fund is a Purchase Revolving Fund established and maintained for the purpose of making payments for purchases pursuant to 52:25-13 and for the expenses of handling, storing and transporting purchases. The cost is apportioned among the various using agencies.

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
	{ \$569,098 }		\$4,245,942	\$4,239,880	Materials and Supplies—			
	{ R3,676,844 }				For Purchase of Materials for Resale to State Agencies	\$1,000,000	\$1,000,000	
	\$4,245,942		\$4,245,942	\$4,239,880	<i>Sub-Total Appropriation</i>	\$1,000,000	\$1,000,000	

<sup>1</sup> It is recommended that the balance in this fund as of June 30, 1967, plus receipts during 1967-68, be appropriated as a revolving fund to the extent of a capitalization of \$1,000,000.

**DIVISION OF PURCHASE AND PROPERTY**

**230-301. CENTRAL MOTOR POOL**

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to co-ordinate the use of certain State-owned vehicles. This unit maintains and operates central facilities for the repair and storage of State-owned motor vehicles for the use of State agencies, utilize existing State facilities and establish subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies, prescribes rules for the efficient and economical operation of the Pool fleet, and distributes its costs of maintenance and operations among the using State agencies on a proportionate basis.

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<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
<b>Authorized Positions</b> .....	19	19	19	21	....
Total Number Pool Vehicles:					
At Beginning of Fiscal Year .....	899	959	1,129	1,340	....
At End of Fiscal Year .....	959	1,129	1,340	1,400	....
Average During Fiscal Year .....	929	1,044	12,345	1,370	....
Analysis of Year-End Fleet:					
Passenger Cars and Station Wagons .....	933	1,102	1,313	1,373	....
On Daily Assignment .....	124	180	187	197	....
On Permanent Assignment .....	809	922	1,126	1,176	....
Trucks and Other: .....	26	27	27	27	....
On Daily Assignment .....	2	4	3	3	....
On Permanent Assignment .....	24	23	24	24	....
Total Vehicle Miles Operated:					
During Fiscal Year .....	14,918,760	16,618,789	20,000,000	22,000,000	....
Average Miles Per Vehicle .....	16,059	15,918	16,201	16,058	....
Average Expenditure Per Vehicle Mile:					
Salaries, Supplies, Services, Maintenance .....	\$.0211	\$.0326	\$.0253	\$.0282	....
Replacements .....	\$.0282	\$.0141	\$.0203	\$.0218	....
Additions .....	\$.0071	\$.0159	\$.0097	\$.0045	....
Total .....	\$.0564	\$.0626	\$.0553	\$.0545	....

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF PURCHASE AND PROPERTY**  
**230-301. CENTRAL MOTOR POOL**

Orig. & Supplemental (S)	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	1968 Requested	1968 Recommended
		+ \$103,609	\$103,609	\$103,609	Salaries	\$102,185	\$114,422	
		+ 237,166	237,166	237,166	Materials and Supplies	228,800	275,600	
		+ 109,441	109,441	109,441	Services Other Than Personal	104,755	129,530	
		+ 326,249	326,249	326,249	Maintenance of Property	475,575	580,450	
	{ \$11,297 }				Extraordinary			
	{ R1,028,585 }	-1,039,795	87	87	Additions and Improvements	193,750	99,998	
		+ 263,330	263,330	263,330				
	\$1,039,882		\$1,039,882	\$1,039,882	<i>Sub-Total Appropriation</i>	\$1,105,065	\$1,200,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**DIVISION OF PURCHASE AND PROPERTY**  
**231-101. INSPECTION AND ADMINISTRATION OF CONSTRUCTION**

Pursuant to 52:18A-19.2 and the Appropriations Act, the Director of the Division of Budget and Accounting is empowered to transfer or credit to this account from the various appropriations for construction, a sufficient sum to pay for the cost of all architectural work, superintendence and other expert services in connection with such work.

Authorized Positions	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
		38	41	42	51

Orig. & Supplemental (S)	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	1968 Requested	1968 Recommended
		+ \$314,003	\$314,003	\$314,003	Salaries	\$314,639	\$404,360	
		+ 21,002	21,002	21,002	Materials and Supplies	16,000	20,000	
		+ 39,825	39,825	39,825	Services Other Than Personal	25,450	42,950	

.....	.....	+	325	325	325	Maintenance of Property .....	25	60	.....
.....	R\$377,918	-	377,893	25	25	Extraordinary .....	.....	.....	.....
.....	.....	+	2,738	2,738	2,738	Additions and Improvements .....	.....	.....	.....
.....	\$377,918	.....	\$377,918	\$377,918	.....	<i>Sub-Total Appropriation</i> .....	\$356,114	\$467,370	1
.....	\$5,994,238	.....	\$5,994,238	\$5,836,647	.....	<i>Total Appropriation, Division of Purchase and Property</i> .....	\$2,461,179	\$2,667,370	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF TAXATION

#### 240-402, 450, 451. MISCELLANEOUS PROGRAMS

**Contributions to New Jersey Firemen's Home and New Jersey State Firemen's Association:** Pursuant to 54:17-4, all moneys received from insurance companies of other States and counties under the 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.

**Financial Business Tax:** Pursuant to 54:10B-1 et seq., a tax was established on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of ½ to the taxing district and ½ to the county in which the taxing district is located.

**Local Tax on Railroads:** Pursuant to 54:29A-24, tax receipts derived from the assessment of Class II property are paid over to the local taxing district in which such property is situated.

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			Requested	Recommended
.....	\$297,509	.....	\$297,509	\$269,114	Contributions to New Jersey Firemen's Home and New Jersey State Firemen's Association .....	\$300,000	\$300,000	.....
.....	{ \$74,093 R 1,115,536 }	.....	1,189,629	1,150,000	Financial Business Tax .....	1,200,000	1,200,000	.....
.....	R13,286,174	.....	13,286,174	13,286,174	Local Tax on Railroads .....	29,455,862	28,084,168	.....
.....	\$14,773,312	.....	\$14,773,312	\$14,705,288	<i>Total Appropriation, Division of Taxation</i> .....	\$10,955,862	\$9,584,168	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

<sup>2</sup> See "State Aid" section, Account 245-150, Local Tax on Railroads for balance of 1967 appropriation and 1968 request.

**DEPARTMENT OF THE TREASURY—Continued**

**945-200. STORM RELIEF FUND—FEDERAL**

This is a Storm Relief Fund for distribution to political subdivisions per agreement under Public Law 875, 81st Congress, between United States of America and State of New Jersey, dated March 28, 1962.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	R\$3,556	.....	\$3,556	\$3,556	Extraordinary .....	.....	.....	.....
.....	\$3,556	.....	\$3,556	\$3,556	<i>Total Appropriation</i> .....	.....	.....	.....

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**SUMMARY—SPECIAL FUNDS**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	\$1,002,929	.....	\$1,002,929	\$529,981	Division of Budget and Accounting .....	\$693,197	\$1,128,224	.....
.....	5,994,238	.....	5,994,238	5,836,647	Division of Purchase and Property .....	2,461,179	2,667,370	.....
.....	14,773,312	.....	14,773,312	14,705,288	Division of Taxation .....	10,955,862	9,584,168	.....
.....	3,556	.....	3,556	3,556	Storm Relief Fund—Federal .....	.....	.....	.....
.....	\$21,774,035	.....	\$21,774,035	\$21,075,472	<i>Total Appropriation, Department of the Treasury</i> .....	\$14,110,238	\$13,379,762	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF BANKING AND INSURANCE

### 320-400. NATIONAL ASSOCIATION OF INSURANCE COMMISSIONERS TRUST FUND

Pursuant to 17:24-13, these funds represent the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	R\$14,686	.....	\$14,686	\$14,686	Services Other Than Personal .....	\$15,081	\$15,481	.....
.....	\$14,686	.....	\$14,686	\$14,686	<i>Total Appropriation, Department of Banking and Insurance .....</i>	\$15,081	\$15,481	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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## DEPARTMENT OF AGRICULTURE

### 330-200, 400. MISCELLANEOUS PROGRAMS

**330-200. State Board of Agriculture Loan Fund:** Pursuant to 4:18A-1, the Federal Government has transferred to the Department assets of the defunct Rural Rehabilitation Corporation to assist qualified applicants starting new farm enterprises. Loans are negotiated for the purchase of land, livestock, equipment, materials and supplies.

**330-201. Grant for Statistical Services:** Pursuant to 4:1-22.1, the Department collects and publishes statistical data for the farmer to use in planning production and marketing schedules. Specific data for New Jersey agriculture supplements the national data compiled by the Federal agency. This is a "matched-fund" project with the United States Department of Agriculture.

**330-202. Grant for Marketing Expansion:** Pursuant to 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with State agricultural marketing organizations in programs of official grades for farm products and in improving the marketing of agricultural products. The Apple, Asparagus, Potato, and Poultry Promotion Councils, Sweet Potato Commission, and certain marketing organizations are co-operating with the United States Department of Agriculture to improve the marketing of State Seal of Quality products and other New Jersey farm commodities.

## DEPARTMENT OF AGRICULTURE—Continued

### 330-200, 400. MISCELLANEOUS PROGRAMS

330-203. **Grant for Marketing Facilities:** Pursuant to 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with agricultural marketing organizations of the State in programs of official grades for farm products and to improve marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils, Sweet Potato Commission, the New Jersey Public Market Commission and certain marketing organizations are co-operating with the United States Department of Agriculture to improve marketing facilities of New Jersey farm products. The program also involves improved layouts for prepackaging operations.

330-400. **Poultry Products Promotion Council:** Pursuant to 54:47A-1, the tax of 1 cent per 100 pounds imposed on all feed and grains sold for poultry feed for use in the State, is appropriated to administer and collect the tax and to promote New Jersey poultry products. These programs are conducted by the Poultry Products Promotion Council.

330-401. **White Potato Industry Promotion Council:** Pursuant to 54:47B-1, the tax of 5 cents per hundredweight imposed on white seed potatoes sold or delivered for planting within the State, is appropriated to administer and collect the tax, and for educational, research, sales and promotion programs approved by the White Potato Industry Council.

672 330-402. **Asparagus Industry Promotion Council:** Pursuant to 54:47C-1, the tax imposed on asparagus produced in the State and which is offered for sale, is appropriated to administer and collect the tax and for programs of marketing, promotion and research approved by the New Jersey Asparagus Industry Council.

330-403. **Apple Industry Promotion Council:** Pursuant to 54:47D-1, the tax imposed on apples produced in New Jersey, is appropriated to administer and collect the tax, and for marketing, promotion and research programs approved by the New Jersey Apple Industry Council.

330-404. **Sweet Potato Commission:** Pursuant to 54:47E-1 et seq. the assessment of 2 cents per bushel imposed on sweet potato produce within the State is appropriated to administer and collect the assessment, and for programs of marketing, grading, promotion and research for the benefit of the Sweet Potato Industry. This Commission was established by supplemental appropriation shown in General State Operations Account 330-100.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	18	16	15	16	.....

Year Ending June 30, 1966					Year Ending June 30, 1968	
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested Recom- mended

.....	\$68,196	.....	\$68,196	\$63,732	State Board of Agriculture Loan Fund— Federal .....	\$44,090	\$49,659	.....
.....	9,352	.....	9,352	8,907	Grant for Statistical Services—Federal ..	9,925	10,407	.....
.....	54,377	.....	54,377	44,030	Grant for Marketing Expansion—Federal	48,450	49,568	.....
.....	12,778	.....	12,778	5,664	Grant for Marketing Facilities—Federal ..	9,430	9,550	.....
.....	89,151	.....	89,151	77,761	Poultry Products Promotion Council ....	86,160	86,852	.....
.....	27,815	.....	27,815	19,999	White Potato Industry Promotion Council	20,800	21,175	.....
.....	83,570	.....	83,570	71,286	Asparagus Industry Promotion Council ..	75,700	75,700	.....
.....	53,566	.....	53,566	46,773	Apple Industry Promotion Council .....	53,700	53,700	.....
.....	.....	.....	.....	.....	Sweet Potato Commission .....	.....	20,100	.....
.....	\$398,805	.....	\$398,805	\$338,152	<i>Total Appropriation, Department of Agriculture .....</i>	\$348,255	\$376,711	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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## DEPARTMENT OF DEFENSE

### DIVISION OF CIVIL DEFENSE

#### 346-200, 201, 202, 203, 401. MISCELLANEOUS PROGRAMS—FEDERAL

**Federal Share of State and Local Government Costs:** These funds represent payments to the State of New Jersey by the Federal Government, under P. L. 85-606, known as the "Personnel and Administrative Expenses Program." The aim of this program is to strengthen and increase the capability of Civil Defense at the State and local level. The program provides for a 50% reimbursement to the State of New Jersey and political subdivisions for eligible Civil Defense expenditures. Reimbursement to the political subdivisions is made through the State of New Jersey.

**State Emergency Resource Management Plan:** A contract between the Federal Office of Emergency Planning and the State of New Jersey provides financial assistance to the State in the preparation of resource management plans. This contract covers the period January 19, 1965 to November 30, 1966. The plan provides for the supply and resupply of resources to meet urgent survival and military needs immediately following nuclear attack or natural disaster and provides for the on-going management of resources to meet continuing survival and recovery needs thereafter. It includes the measures necessary for emergency provision, distribution, use of goods and services and the utilization of manpower for essential purposes.

**DEPARTMENT OF DEFENSE—Continued**  
**346-200, 201, 202, 203, 401. MISCELLANEOUS PROGRAMS—FEDERAL**

**Radiological Maintenance, Calibration and Inspection Program:** A contract between the Federal Office of Civil Defense and the State of New Jersey provides for the inspection, repair, calibration and maintenance of radiological instruments. This contract covers the period June 30, 1966 to June 30, 1967. The program insures that radiological equipment is in a state of readiness and that an effective radiological monitoring, reporting and evaluating system provides accurate information on radiological fallout that could result from a nuclear attack.

**Community Shelter Planning Program:** A contract between the Federal Office of Civil Defense and the State of New Jersey provides financial assistance for the employment and partial equipment of 1 professional urban planner for the purpose of developing or administering a Community Shelter Plan for each county. This contract covers the period April 20, 1966 to March 31, 1967. The Program is designed to match the population with existing space in buildings offering protection from radioactive fallout, thereby making the most efficient use of the best protected space currently available; to provide the public with information on where to go and what to do in the event of a nuclear disaster; to identify those areas deficient in shelter space; to propose methods of developing new shelter in deficit areas; to provide for the updating of local civil defense emergency plans and to indicate the desirability of official adoption of the Community Shelter Plan.

**Special Fund for Civil Defense Volunteers:** This act, pursuant to A:9-57.1 et seq., provides disability, death and medical hospital benefits for civil defense volunteers who may suffer injury as a result of participation in authorized Civil Defense service, and supplementing "An Act Concerning Civilian Defense During Emergency" approved May 23, 1942 (A:9-33 et seq.) as said title was amended by A:9-33 and A:9-37.

Authorized Positions .....	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	Year Ending June 30, 1968 Recommended
Year Ending June 30, 1966			8	8	9	
Orig. & Supple- mental(s)						
Recap. & Rec.(B)	{ \$109,776 R282,720 }	—\$16,066	\$376,430	\$375,206	Federal Share of State and Local Govern- ment Costs .....	\$492,501
Transfers Emer- gencies(E)						\$540,000
Total Available						
Expended						
{ 2,933 R 20,779 }	+ 1,237	24,949	20,754	State Emergency Resource Management Plan .....	29,043	

.....	R 37,522	.....	37,522	24,135	Radiological Maintenance, Calibration and Inspection Program .....	66,560	.....	.....
.....	R 8,854	.....	8,854	3,027	Community Shelter Planning Program ..	19,107	.....	.....
.....	43,153	.....	43,153	3,467	Special Fund for Civil Defense Volunteers	3,500	3,500	.....
.....	\$505,737	-\$14,829	\$490,908	\$426,589	<i>Total Appropriation, Department of Defense</i> .....	\$610,711	\$543,500	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF PUBLIC UTILITIES

### 350-900. GRADE CROSSING ELIMINATION FUND

These funds enable the Board of Public Utility Commissioners to issue orders directing railroads to eliminate hazardous or congested railroad highway crossings on highways other than State highways in compliance with 48:12-61 et seq.

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	+\$70,653	\$70,653	\$68,024	Salaries .....	\$69,455	\$91,509	.....
.....	.....	+ 6,000	6,000	533	Materials and Supplies .....	750	750	.....
.....	.....	+ 17,244	17,244	13,989	Services Other Than Personal .....	14,850	15,450	.....
.....	.....	+ 500	500	266	Maintenance of Property .....	350	350	.....
.....	\$270,611	- 94,397	176,214	6,492	Extraordinary .....	95,902	20,092	.....
.....	\$270,611	.....	\$270,611	\$89,304	<i>Total Appropriation, Department of Public Utilities</i> .....	\$181,307	\$128,151	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF HEALTH**

**360-202. PUBLIC HEALTH—GENERAL—FEDERAL**

Pursuant to 26:1A-36, funds are received from the Public Health Service on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1967 or thereabouts. See Account 360-100—General State Operations for Workload Data.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....					99	78	68	68	....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			1967 Adjusted Approp.	1968 Requested	1968 Recommended
.....	.....	+\$417,475	\$417,475	\$417,475	Salaries .....		\$465,686	\$496,051	.....
.....	.....	+ 74,350	74,350	74,350	Materials and Supplies .....		33,110	28,750	.....
.....	.....	+ 107,238	107,238	107,238	Services Other Than Personal .....		116,174	109,494	.....
.....	.....	+ 3,465	3,465	3,465	Maintenance of Property .....		3,900	3,740	.....
.....	{ \$116,374 }	.....	.....	.....	Extraordinary .....		624,926	607,160	.....
.....	{ R1,128,202 }	— 647,090	597,486	596,494	Additions and Improvements .....		12,504	10,205	.....
.....	.....	+ 44,562	44,562	44,562	.....				
.....	<u>\$1,244,576</u>	.....	<u>\$1,244,576</u>	<u>\$1,243,584</u>	<i>Sub-Total Appropriation</i> .....		<u>\$1,256,300</u>	<u>\$1,255,400</u>	<u>1</u>

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**360-203. MATERNAL AND CHILD HEALTH—FEDERAL**

Pursuant to 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1967 or thereabouts. See Account 360-100—General State Operations for Workload Data.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	36	48	41	41	....

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
.....	.....	+\$242,643	\$242,643	\$239,904	Salaries .....	\$270,987	\$313,895	.....
.....	.....	+ 252,894	252,894	241,888	Materials and Supplies .....	174,309	270,129	.....
.....	.....	+ 82,866	82,866	72,774	Services Other Than Personal .....	111,800	106,492	.....
.....	.....	+ 510	510	168	Maintenance of Property .....	.....	150	.....
.....	{ \$153,768 }	— 583,257	140,609	140,609	Extraordinary .....	254,672	201,102	.....
.....	{ R570,098 }	+ 4,344	4,344	3,752	Additions and Improvements .....	.....	.....	.....
.....	\$723,866	.....	\$723,866	\$699,095	<i>Sub-Total Appropriation</i> .....	\$811,768	\$891,768	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### 360-200, 500. MISCELLANEOUS PROGRAMS

360-205. **Venereal Disease Case-Finding Project:** Pursuant to 26:1A-36, these funds provide for the continuance of a venereal disease project to discover previously unknown cases, effect prompt treatment, and continue case-finding so that the spread of the disease can be curtailed. These funds are available on a special request approved project basis rather than on the usual advance grant formula basis. See Account 360-100—General State Operations for Workload Data.

360-208, 214. **Water Pollution Control Programs:** Pursuant to 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1967 or thereabouts. See Account 360-100—General State Operations for Workload Data.

360-224. **Radiation Research Project:** This project terminates June 30, 1967. At this time it is not known whether additional funds will be available in fiscal 1968, pursuant to N. J. S. A. 26:1A-36. See Account 360-100—General State Operations for Workload Data.

360-238. **Tuberculosis Epidemiological Project:** Pursuant to 26:1A-36, these funds support tuberculosis epidemiologic investigations. Funds in future years are available on a special request approved project basis rather than on the usual advanced formula grant basis. See Account 360-100—General State Operations for Workload Data.

360-240, 250. **EI Virus Projects:** Pursuant to 26:1A-36, this project studies illness and its relationship to sewage viruses. No request is indicated since research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

**DEPARTMENT OF HEALTH—Continued**  
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**360-200, 500. MISCELLANEOUS PROGRAMS**

360-241, 251, 263, 274. **Ecology of Eastern Encephalitis:** Pursuant to 26:1A-36, these funds support the study of eastern encephalitis in various species of mosquitoes and its prevalence among wild birds and domestic fowl. Funds in future years are available on a special request approved project basis rather than on the usual advanced formula grant basis. See Account 360-100—General State Operations for Workload Data.

360-243. **Diabetes Training Program:** Pursuant to 26:1A-36, these funds provide a training program for diabetes and arthritis personnel of the United States Public Health Service and employees of State and local agencies. This project has terminated.

360-247. **Convulsive Disorder Service Project:** Pursuant to 26:1A-36, these funds will expand existing consultation services for convulsive disorders. This project will be carried out at the New Jersey Neuropsychiatric Institute. No request is indicated inasmuch as research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

360-252. **Health Services for Migrant Workers:** Pursuant to 26:1A-36, these funds increase the scope of existing health services to migrant agricultural workers. This project will terminate June 30, 1967 and it is not known if additional funds will be available in fiscal year 1968. See Account 360-100—General State Operations for Workload Data.

678 360-253. **Vaccination Assistance Project:** Pursuant to 26:1A-36, these funds increase the extent and effectiveness of immunization in New Jersey. This project terminated December 31, 1966, and it is not known whether funds will be available in fiscal year 1968. See Account 360-100—General State Operations for Workload Data.

360-255. **Automated Diabetes Teaching Program:** Pursuant to 26:1A-36, these funds support a demonstration of an automated teaching machine program for continuing professional education in diabetes. Additional funds are not anticipated. See Account 360-100—General State Operations for Workload Data.

360-257, 269. **Coronary Heart Disease Research Projects:** Pursuant to 26:1A-36, these funds support research studies on blood cholesterol and coronary heart disease. Research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

360-258, 270. **Air Sanitation Programs:** Pursuant to 26:1A-36, with Federal project grant funds, the Department plans to extend and improve the current air pollution control program. This grant is for the period January 1, 1965 through December 31, 1967, depending on continued Federal appropriation at the same level, and continued State matching appropriation. See Account 360-100—General State Operations for Workload Data.

360-259, 273. **Pesticide Programs:** Pursuant to 26:1A-36, with Federal contract funds, the Department will attempt to establish the effect of various pesticide levels on the health of the population. This contract is for the period January 4, 1965 through January 3, 1967. See 360-100—General State Operations for Workload Data.

360-261. **Military Rejectee Program:** Pursuant to 26:1A-36, these funds support a counseling, referral and follow-up program for men rejected for medical reasons at armed service examination stations. This project will terminate June 30, 1967, and it is not known if additional funds will be available in fiscal year 1968.

360-264. **Migrant Life Education Program:** Pursuant to 26:1A-36, these funds are provided by the New Jersey Office of Economic Opportunity to improve the living conditions of migrant workers in New Jersey. This grant terminated April 30, 1966.

360-265. **Migrant Health Training Project:** Pursuant to 26:1A-36, these funds are for an apprenticeship training program in migrant health for medical and dental students. This grant terminated September 14, 1966, and additional funds are not anticipated at this time.

360-266. **Health Services for Disadvantaged Youth:** Pursuant to 26:1A-36, these funds are provided by the New Jersey Office of Economic Opportunity to provide medical services to persons enrolled in programs under the Economic Opportunity Act of 1964. This grant terminated December 31, 1966, and it is not known whether funds will be available in fiscal year 1968.

360-267, 277. **Health Training Grants:** Pursuant to 26:1A-36, this budget includes short-term training grants sponsored by Federal agencies.

360-268. **Maternity and Infant Care Project:** Pursuant to 26:1A-36, these funds support a concerted effort to reduce infant mortality rates and the percentage of premature live births, thus reducing the incidence of mental retardation in the City of Newark. This program will be carried out in co-operation with the Department of Health and Welfare of the City of Newark. The project is expected to continue on a declining support basis for 5 years, depending on continued Federal appropriations. See Account 360-100—General State Operations for Workload Data.

360-271. **Emergency Health Services Program:** Pursuant to 26:1A-36, these funds support the development and improvement of medical self-help training programs in municipalities and other local groups. This program terminated December 31, 1966.

360-272. **Health Insurance Benefits Program:** Pursuant to 26:1A-36, these funds are provided by the Social Security Administration to implement section 1864 of the medicare program. No request is indicated inasmuch as this grant is appropriated on a year-to-year basis at the discretion of Congress.

360-275. **Diabetes Demonstration Project:** Pursuant to 26:1A-36, these funds are intended to study the feasibility of establishing a comprehensive diabetes control program in Salem City. This project will terminate April 30, 1967, and it is not known whether funds will be available in fiscal year 1968.

360-276. **Solid Waste Disposal Program:** Pursuant to 26:1A-36, this federally supported grant is intended to extend New Jersey's present activities in the control of collection and disposal of solid wastes. This grant is for 3 years depending on continued Federal appropriation and continued State matching appropriation.

360-500. **Milbank Research Grant—Milbank Memorial Fund:** Pursuant to 26:1A-36, these private funds support studies in the areas of public health administration, homemaker services and government organization and law studies. This project is not expected to continue in fiscal year 1968. See Account 360-100—General State Operations for Workload Data.

360-501. **Virology Laboratory Services—State of Delaware:** Pursuant to 26:1A-36, these funds support virological determinations of specimens received from the State of Delaware. This contract provides up to 75 determinations of specimens for which this department received reimbursement intended to cover expenses. The contract terminated December 31, 1966, and it is not known whether it will continue beyond this date.

**DEPARTMENT OF HEALTH—Continued**  
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**360-200, 500. MISCELLANEOUS PROGRAMS**

					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					174	221	142	91	....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			1967 Adjusted Approp.	1968 Requested	1968 Recommended
.....	\$110,122	.....	\$110,122	\$107,209	Venereal Disease Case-Finding Project—Federal		\$106,209	\$100,137	.....
.....	179,907	.....	179,907	166,115	Water Pollution Control Programs—Federal		149,300	149,100	.....
.....	178,109	.....	178,109	156,000	Radiation Research Project—Federal		66,423	.....	.....
.....	202,197	.....	202,197	202,192	Tuberculosis Epidemiological Project—Federal		418,680	418,680	.....
.....	27,508	.....	27,508	21,325	El Virus Projects—Federal		.....	.....	.....
.....	105,467	.....	105,467	82,308	Ecology of Eastern Encephalitis—Federal		73,856	73,856	.....
.....	2,560	.....	2,560	.....	Diabetes Training Program—Federal		.....	.....	.....
.....	25,593	.....	25,593	25,593	Convulsive Disorder Service Project—Federal		32,130	.....	.....
.....	117,327	.....	117,327	117,322	Health Services for Migrant Workers—Federal		90,801	.....	.....
.....	72,566	.....	72,566	57,947	Vaccination Assistance Project—Federal		88,825	.....	.....
.....	2,936	.....	2,936	118	Automated Diabetes Teaching Program—Federal		.....	.....	.....
.....	64,369	.....	64,369	63,429	Coronary Heart Disease Research Projects—Federal		32,654	30,000	.....
.....	281,102	.....	281,102	263,970	Air Sanitation Programs—Federal		136,082	125,000	.....
.....	70,491	.....	70,491	70,491	Pesticide Programs—Federal		160,857	.....	.....
.....	27,919	.....	27,919	16,119	Military Rejectee Program—Federal		69,600	.....	.....
.....	43,266	.....	43,266	43,266	Migrant Life Education Program—Federal		.....	.....	.....
.....	5,969	.....	5,969	5,969	Migrant Health Training Project—Federal		19,856	.....	.....

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.....	308,264	.....	308,264	308,264	Health Services for Disadvantaged Youth —Federal .....	259,103	.....	.....
.....	22,410	.....	22,410	22,410	Health Training Grants—Federal .....	18,464	18,464	.....
.....	450,916	.....	450,916	450,916	Maternity and Infant Care Project— Federal .....	649,324	476,258	.....
.....	3,943	.....	3,943	3,943	Emergency Health Services Program— Federal .....	5,308	.....	.....
.....	115,274	.....	115,274	39,726	Health Insurance Benefits Program— Federal .....	74,110	.....	.....
.....	.....	.....	.....	.....	Diabetes Demonstration Project—Federal	49,227	.....	.....
.....	.....	.....	.....	.....	Solid Waste Disposal Program—Federal.	50,000	.....	.....
.....	2,512	.....	2,512	1,000	Milbank Research Grant—Milbank Memo- rial Fund .....	.....	.....	.....
.....	7,004	.....	7,004	6,241	Virology Laboratory Services—State of Delaware .....	3,000	.....	.....
.....	<u>\$2,427,731</u>	.....	<u>\$2,427,731</u>	<u>\$2,231,873</u>	<i>Sub-Total Appropriation</i> .....	<u>\$2,553,809</u>	<u>\$1,391,495</u>	<u>1</u>

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**CRIPPLED CHILDREN'S PROGRAM  
378-200, 500. MISCELLANEOUS PROGRAMS**

**Crippled Children's Program:** The crippled children's program operates under 26:1A-36. The Federal funds received for this program are granted on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1967 or thereabouts. See Account 378-100—General State Operations for Workload Data.

**Crippled Children's Program—Miscellaneous Donations:** Pursuant to 26:1A-34, these funds are miscellaneous donations to the crippled children's program. See Account 378-100—General State Operations for Workload Data.

**DEPARTMENT OF HEALTH—Continued**

**CRIPPLED CHILDREN'S PROGRAM**

**378-200, 500. MISCELLANEOUS PROGRAMS**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	\$602,997	.....	\$602,997	\$602,997	\$815,040	\$895,040	.....
.....	13	.....	13	.....			
<hr/>							
.....	\$603,010	.....	\$603,010	\$602,997	\$815,040	\$895,040	1
<hr/>							
.....	\$4,999,183	.....	\$4,999,183	\$4,777,549	\$5,436,917	\$4,433,703	1
<hr/>							

Crippled Children's Program—Federal ..  
 Crippled Children's Program—Miscellaneous Donations ..  
*Sub-Total Appropriation* ..  
*Total Appropriation, Department of Health* ..

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF LABOR AND INDUSTRY**

**DIVISION OF LABOR**

**380-201. MIGRANT LABOR SANITATION PROGRAM—FEDERAL**

The Migrant Labor Act, 34:9A-1 et seq., and the migrant labor code, authorized by the law, contain many regulations pertaining to housing for migrant workers and the sanitation of migrant camps. Camps are inspected each year prior to the migrant season and those in compliance with the migrant labor code are certified for occupancy. Those in violation of the code are given an opportunity to rectify the existing deficiencies prior to the migrant season and, if found in compliance on reinspection, are certified.

The object of this program is to instruct farmers and migrants in the maintenance of sanitary facilities in connection with the on-going migrant labor housing inspection system. There will also be an experiment in the use of portable chemical privies in the fields where crops are being picked. Personnel assigned to the Migrant Labor Bureau will carry out assignments of inspection, investigation, enforcement and instruction related to the sanitation of housing water supplies, disposal of feces, disposal of refuse and food preparation. This Federal program will terminate June 30, 1967.



**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DIVISION OF LABOR**

**380-400, 401. MISCELLANEOUS PROGRAMS**

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
	[\$38,606]				Wage and Hour Trust Fund			
	[R 4,159]		\$42,765		Prevailing Wage Act Trust Fund			
	R32,700		32,700	\$31,261				
	\$75,465		\$75,465	\$31,261	<i>Sub-Total Appropriation</i>			1
	\$143,915		\$143,915	\$83,267	<i>Total Appropriation, Division of Labor</i>	\$58,347		1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF EMPLOYMENT SECURITY**

**390-200. GENERAL—FEDERAL**

The Department of Labor and Industry, in accordance with 43:21, as amended by 34:1A-5, administers, through the Division of Employment Security, the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal Government, the Division also administers, in New Jersey, Unemployment Compensation for ex-servicemen and Unemployment Compensation for Federal employees which are Federally instituted programs.

With the exception of Temporary Disability Benefits, the administrative expenses of which are paid from State funds, the costs of administration are paid from funds appropriated by the Congress of the United States.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	2,458	2,361	2,572	2,373	....

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Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated
Employment Service:					
New Applications	324,773	316,543	358,000	330,000	350,000
Counseling Interviews	50,025	70,344	105,000	80,000	90,000
Placements—Agricultural	111,750	76,631	130,000	80,000	80,000
Placements—Non-Agricultural	154,389	163,652	185,000	174,000	185,000
Unemployment Insurance:					
Covered Employment (Monthly Average)	1,667,000	1,756,000	1,725,000	1,775,000	1,795,000
Intra and Liable State Claims	3,963,403	3,326,250	3,890,000	3,455,000	3,489,000
Initial Claims (Less Transitionals)	625,648	532,642	600,000	571,000	593,000
Continued Claims	3,361,697	2,783,572	3,330,000	2,890,000	2,920,000
Weeks Claimed	3,625,557	3,013,426	3,588,000	3,138,000	3,174,000
Benefit Payments Issued	3,489,423	2,917,478	3,437,000	3,030,000	3,049,000
Eligibility Benefit Rights Interviews	237,224	212,149	228,000	222,000	230,000
Periodic Reinterviews	301,248	232,107	295,000	245,000	248,000
Appeals—Lower Authority	20,036	19,373	19,300	20,200	20,300
Appeals—Higher Authority	2,674	2,363	2,590	2,440	2,430
Subject Employers' Reports Processed	276,407	280,389	284,000	287,000	294,000
Unemployment Compensation:					
Auxiliary Fund—Revenues	\$841,453	\$919,385	\$865,000	\$885,000	\$880,000
U. C. Fund—Revenues	\$149,462,935	\$160,566,943	\$157,382,000	\$165,722,000	\$169,600,000
U. C. Fund—Expenditures	\$137,649,966	\$116,981,940	\$145,182,000	\$125,922,000	\$128,700,000
State Disability Benefit Fund:					
Revenues	\$22,804,812	\$24,543,371	\$24,823,000	\$25,950,221	\$27,063,600
Expenditures	\$24,620,072	\$27,063,115	\$28,830,000	\$29,240,000	\$31,670,000

Year Ending June 30, 1966

Year Ending June 30, 1968

Orig. & Supplemental (B)	Reapp. & Rec. (E)	Year Ending June 30, 1966				Year Ending June 30, 1968		
		Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
		\$15,302,576	\$15,302,576	\$15,250,358	Salaries	\$13,980,626	\$14,615,415	
		242,949	242,949	238,351	Materials and Supplies	188,509	229,050	
		3,127,232	3,127,232	3,112,782	Services Other Than Personal	3,014,913	3,631,253	
		74,487	74,487	72,605	Maintenance of Property	37,793	134,300	

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DIVISION OF EMPLOYMENT SECURITY**

**390-200. GENERAL—FEDERAL**

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary Additions and Improvements	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
	\$175,589							
	20,395,860		\$1,743,677	\$1,734,454		\$1,692,866	\$1,983,089	
		80,528	80,528	80,147		8,539	8,000	
	\$20,571,449		\$20,571,449	\$20,488,697	<i>Total Appropriation, Division of Employment Security</i>	\$18,923,246	\$20,601,107	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**395-400. OFFICE BUILDING**

R. S. 52:31-16 et seq. provided for the construction of a Department of Labor and Industry Building to be located in the John Fitch Way Urban Renewal Project.

\$1,500,000 was appropriated by Chapter 15, Laws of 1959, of which \$1,140,000 came from the Reed Act funds and \$360,000 from the Unemployment Compensation Auxiliary Fund. Chapter 27, Laws of 1960, appropriated \$10,000,000 of which \$4,438,888.76 was provided from Reed Act funds and \$5,561,111.24 from the Unemployment Compensation Auxiliary Fund. Chapter 9, Laws of 1962, provided an additional appropriation of \$2,000,000 from the State Auxiliary Fund, making a total of \$13,500,000 appropriated.

The 14-story building containing approximately 413,000 square feet of usable space was completely occupied in March, 1964.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Capital Construction— Department of Labor and Industry Office Building	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
	\$130,393		\$130,393	\$74,424				
	\$130,393		\$130,393	\$74,424	<i>Total Appropriation, Office Building</i>	\$55,970		

It is recommended that any costs of construction of the Labor and Industry Building which were borne from funds other than the Unemployment Compensation Auxiliary Fund and the Reed Act money designated in Chapter 27, P. L. 1960, be appropriated as a refund to the General State Fund from the Unemployment Compensation Auxiliary Fund.

**396-200. REHABILITATION COMMISSION—FEDERAL**

Grants to states for vocational rehabilitation services are made pursuant to Public Law 565, Section 2 (a) and Sections 401.47 and 401.48 of the regulations governing the Vocational Rehabilitation Program. These figures represent the 75% Federal financed participation of expenditures. See account 396-100—General State Operations—for workload data.

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....			+ \$61,154	\$61,154	\$61,154	Services Other Than Personal .....	\$81,764	\$117,090	.....
.....		{ \$124,776 }	— 858,406	63,622	62,489	Extraordinary .....	95,089	142,437	.....
.....		{ R797,252 }	— \$797,252	\$124,776	\$123,643	<i>Sub-Total Appropriation</i> .....	\$176,853	\$259,527	.....
		\$922,028	— \$797,252	\$124,776	\$123,643				

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**REHABILITATION COMMISSION**

**396-201. OLD AGE AND SURVIVORS' INSURANCE DISABILITY DETERMINATIONS PROGRAM—  
ADMINISTRATION EXPENSE—FEDERAL**

The Rehabilitation Commission was designated as the State agency to make disability determinations for the Bureau of Old Age and Survivors' Insurance in accordance with Chapter 221 of the Social Security Act and the 1954 amendments thereto. The agreement, effective September 19, 1955, signed by the Commissioner of Social Security and the Chairman of the Rehabilitation Commission, is filed with the Secretary of State under date of September 28, 1955. This unit co-operates with the Federal Social Security Administration in making determinations of disability on all New Jersey applicants for benefits, and it selects from among the applicants those disabled most likely to benefit from vocational rehabilitation.

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## DEPARTMENT OF LABOR AND INDUSTRY—Continued

### REHABILITATION COMMISSION

#### 396-201. OLD AGE AND SURVIVORS' INSURANCE DISABILITY DETERMINATIONS PROGRAM—

#### ADMINISTRATION EXPENSE—FEDERAL

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	55	63	64	74	....

#### Year Ending June 30, 1966

	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	1968 Recommended
.....			+\$409,500	\$409,500	\$406,604	Salaries .....	\$401,160	\$411,340	.....
.....			+ 8,200	8,200	7,436	Materials and Supplies .....	6,231	8,056	.....
.....			+ 42,200	42,200	38,978	Services Other Than Personal .....	42,060	47,840	.....
.....			+ 2,500	2,500	2,389	Maintenance of Property .....	677	977	.....
.....		{ \$78,445 }				Extraordinary .....	478,468	551,910	.....
.....		{ R780,752 }	- 466,575	392,622	388,379	Additions and Improvements .....	8,254	9,254	.....
.....			+ 4,175	4,175	3,913				
.....	\$859,197			\$859,197	\$847,699	<i>Sub-Total Appropriation</i> .....	\$936,850	\$1,029,377	1

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<sup>1</sup> See recommendation on "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### REHABILITATION COMMISSION

#### 396-202, 203, 204. MISCELLANEOUS PROGRAM—FEDERAL

**Co-operative Vocational Rehabilitation Program:** This is the third year of a three-year demonstration project to determine the vocational rehabilitation needs of union members and their families and the extent to which those needs are now being met; to increase labor and management interest in and knowledge of the availability of vocational rehabilitation services; to develop systematic case findings and referral procedures within a local union; and to foster an understanding by both labor and management of their respective roles in the employment of rehabilitated union members. A request has been made to the Federal Vocational Rehabilitation Administration to carry this project an additional year, making the termination date September 30, 1968.

**Rehabilitation Services—Disability Insurance Beneficiaries:** As a result of recent Social Security Legislation and an agreement with the Federal Office of Vocational Rehabilitation, Social Security Trust Fund monies are made available for payment of Vocational Rehabilitation services to Social Security Disability Insurance Beneficiaries. These are 100% Federal funds, with a maximum of \$360,000.

**State-Wide Planning—Vocational Rehabilitation Services:** The Governor has designated the New Jersey Rehabilitation Commission as the State agency to administer the State planning effort designed to implement the orderly development of all resources for vocational rehabilitation within the State, so that by 1975 comprehensive rehabilitation services will be available to all handicapped individuals who can benefit from them. Under the new Federal amendments, 100% support is available through the Vocational Rehabilitation Administration. Specific goals of this effort are: to identify all the disabled who need vocational rehabilitation services; to identify barriers that delay needed services; to identify vocational rehabilitation resources; to determine better ways and means of communication and coordination between public and private agencies and programs; and finally to prepare a written plan, which will include recommendations for the staffing and financing needed to achieve the purposes of this two-year project.

689	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
		R\$27,935		\$27,935	\$27,935	Co-operative Vocational Rehabilitation Program	\$29,189	\$30,445	
						Rehabilitation Services—Disability Insurance Beneficiaries	360,000	360,000	
						State-Wide Planning—Vocational Rehabilitation Services	88,016	89,938	
		\$27,935		\$27,935	\$27,935	<i>Sub-Total Appropriation</i>	\$477,205	\$480,383	1
		\$1,809,160	—\$797,252	\$1,011,908	\$999,277	<i>Total Appropriation, Rehabilitation Commission</i>	\$1,590,908	\$1,769,287	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

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**SUMMARY—SPECIAL FUNDS**

Orig. & Supplemental(\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
	\$143,915		\$143,915	\$83,267	Division of Labor .....	\$58,347		
	20,571,449		20,571,449	20,488,697	Division of Employment Security— General—Federal .....	18,923,246	\$20,601,107	
	130,393		130,393	74,424	Office Building .....	55,970		
	1,809,160	—\$797,252	1,011,908	999,277	Rehabilitation Commission—Federal .....	1,590,908	1,769,287	
	\$22,654,917	—\$797,252	\$21,857,665	\$21,645,665	<i>Total Appropriation, Department of Labor and Industry .....</i>	\$20,628,471	\$22,370,394	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds" at beginning of this section.

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**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT**

**OFFICE OF THE COMMISSIONER**

**410-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND**

For the purpose of acquiring land for multiple uses either through acquisition or by direct grants to local governments.

Orig. & Supplemental(\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
		+\$414,125	\$414,125	\$392,057	Salaries .....	\$365,000		
		+ 21,255	21,255	14,983	Materials and Supplies .....	29,634		
		+ 860,257	860,257	564,562	Services Other Than Personal .....	1,048,638		
		+ 17,539	17,539	14,049	Maintenance of Property .....	9,484		

.....	{ \$45,775,070 }							
.....	{ R19,840 }	-1,319,486	44,475,424	6,897,273	Extraordinary .....	36,453,158		
.....		+ 6,310	6,310	1,839	Additions and Improvements .....	4,233		
.....	\$45,794,910		\$45,794,910	\$7,884,763	<i>Total Appropriation, Office of the Commissioner</i> .....	\$37,910,147		1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF RESOURCE DEVELOPMENT

#### 420-202. BEACH PROTECTION—FEDERAL

This is Federal reimbursement for State aid projects for beach protection, exclusive of matching funds.

169	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available Expended		1967 Adjusted Approp.	Requested	Recommended	
.....		{ \$136,610 }		\$236,377	\$227,721	Extraordinary .....	\$75,000	\$75,000	
.....		{ R99,767 }		\$236,377	\$227,721	<i>Sub-Total Appropriation</i> .....	\$75,000	\$75,000	1

It is recommended that Federal receipts applicable to the State's share of shore protection costs be appropriated, together with the unexpended balance of such receipts as of June 30, 1967, for construction and maintenance of shore protection projects, improvements and dredging of inland waterways, including bulkheading, without any requirement for matching by municipalities and counties, except when such matching may be required by the terms of any State or Federal appropriation.

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### DIVISION OF RESOURCE DEVELOPMENT

#### 420-218, 219. MISCELLANEOUS PROGRAMS

**Small Business Projects Study No. 1 and No. 2:** The Federal Government makes grants to colleges and research organizations to compile studies and reports on small business activities in the State. These projects have terminated and additional funds are not anticipated for the fiscal years of 1967 or 1968.

	Year Ending June 30, 1966						Year Ending June 30, 1968	
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available			Expended	1967 Adjusted Approp.
.....		\$218	.....	\$218	\$218			
.....		4,394	.....	4,394	4,394			
.....		\$4,612	.....	\$4,612	\$4,612			
.....		\$240,989	.....	\$240,989	\$232,333			
					Extraordinary—			
					Small Business Projects Study No. 1—			
					Federal .....			
					Small Business Projects Study No. 2—			
					Federal .....			
					<i>Sub-Total Appropriation</i> .....			
					<i>Total Appropriation, Division of Resource Development</i> .....	\$75,000	\$75,000	1

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<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF WATER POLICY AND SUPPLY

#### 430-200. LEASED LAND AND FLOOD CONTROL—FEDERAL

Under the Flood Control Act of 1954, New Jersey acts as a clearing house for Federal funds given to the municipalities and counties.

	Year Ending June 30, 1966						Year Ending June 30, 1968	
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available			Expended	1967 Adjusted Approp.

.....	R\$1,753	.....	\$1,753	\$1,753	Extraordinary .....	\$1,800	\$1,800	.....
.....	\$1,753	.....	\$1,753	\$1,753	<i>Sub-Total Appropriation</i> .....	\$1,800	\$1,800	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF WATER POLICY AND SUPPLY**  
**430-400. WATER SUPPLY OPERATING FUND**

The Bureau of Water Supply operates, maintains and manages the Spruce Run and Round Valley reservoirs, completed and placed in operation pursuant to 58:22-1 et seq., as a source of public and industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

693	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	+\$159,125	\$159,125	\$154,976	Salaries .....	\$180,000	\$195,000	.....
.....	.....	.....	+ 174,100	174,100	131,813	Materials and Supplies .....	264,850	269,125	.....
.....	.....	.....	+ 11,253	11,253	9,855	Services Other Than Personal .....	8,240	43,465	.....
.....	.....	.....	+ 14,230	14,230	12,430	Maintenance of Property .....	14,925	34,425	.....
.....	R\$349,046	.....	— 359,458	—10,412	7,337	Extraordinary .....	17,300	19,600	.....
.....	.....	.....	+ 750	750	728	Additions and Improvements .....	.....	9,000	.....
.....	\$349,046	.....	\$349,046	\$317,139		<i>Sub-Total Appropriation</i> .....	\$485,315	\$570,615	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF WATER POLICY AND SUPPLY**

**430-900. STATE WATER DEVELOPMENT BOND FUND**

The State Water Development Bond Fund, authorized by 58:22, provides funds for the Department of Conservation and Economic Development, through the Division of Water Policy and Supply, to formulate and conduct 3 long-range State water programs to supplement regulatory control exercised under 58:1. The programs are: (1) construction of 2 reservoirs on the south branch Raritan River Basin to augment natural surface water resources for reimbursement of cost through sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range State-wide investigation to assure the protection and orderly development of natural ground-water resources; and (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

694	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
			+ \$20,862	\$20,862	\$20,862	Salaries			
			+ 180	180	180	Materials and Supplies			
			+ 95,336	95,336	88,004	Services Other Than Personal	\$53,072		
			+ 15,651	15,651	15,613	Maintenance of Property	1,167		
						Extraordinary—			
						State Water Development Fund			
	\$2,901,742		—2,891,965	9,777		Ground-Water Investigation	483,742		
			+ 595,289	595,289	120,548	Pennsauken Studies	95,087		
			+ 95,087	95,087		Raritan and/or Millstone Watershed	2,341,538		
	2,859,039			2,859,039	96,628	Surface Water—All Other Areas	1,909,935		
			+1,939,358	1,939,358	29,598	Construction—Spruce Run	37,883		
	428,974		+ 598,425	1,027,399	1,027,398	Construction—Round Valley			
	399,995		— 346,786	53,209	53,209	Initial Filling—Round Valley			
			+ 13,536	13,536	13,536	Construction—Pumping Station	353,669		
			835,367	689,644	672,380	Construction—Administration Building			
			19,967	19,967	19,967				
	\$7,445,084		—\$142,779	\$7,302,305	\$2,033,264	Total Extraordinary	\$5,221,854		

.....	.....	+ \$10,750	\$10,750	\$10,742	Additions and Improvements .....	.....	.....
.....	\$7,445,084	.....	\$7,445,084	\$2,168,665	<i>Sub-Total Appropriation</i> .....	\$5,276,093	1
.....	\$7,795,883	.....	\$7,795,883	\$2,487,557	<i>Total Appropriation, Division of Water Policy and Supply</i> .....	\$5,763,208	\$572,415 1

<sup>1</sup> See recommendations on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF FISH AND GAME

450-200. FISH AND GAME POLLUTION UNIT—FEDERAL

605 This fund was established in March, 1962, by a grant of the Federal Government. The Unit originally consisted of a full-time Conservation Officer trained in pollution abatement work and fisheries biologists assigned to specific problems when possible. This grant will permit the reorganization of the Pollution Unit into a team that is better equipped to conduct thorough investigations into the cause of fish kills, and to investigate pollution that is destroying fish habitat or causing undesirable changes in the composition of fish populations.

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966—					1967 Adjusted Approp.	Year Ending June 30, 1968—	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			Requested	Recommended
.....	{ \$7,752 R20,436 }	.....	\$28,188	\$26,930	Extraordinary .....	\$21,258	\$20,000	.....
.....	\$28,188	.....	\$28,188	\$26,930	<i>Total Appropriation, Division of Fish and Game</i> .....	\$21,258	\$20,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

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**DIVISION OF ECONOMIC DEVELOPMENT**

**480-200. ECONOMIC DEVELOPMENT FEASIBILITY STUDIES—FEDERAL**

This is a 5-year program to provide technical information for New Jersey business.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		Requested	Recom- mended	
.....	R\$25,000	.....	\$25,000	.....	Extraordinary .....	\$25,000	\$25,000	.....
.....	\$25,000	.....	\$25,000	.....	<i>Total Appropriation, Division of Economic Development .....</i>	\$25,000	\$25,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**DIVISION OF PARKS, FORESTRY AND RECREATION**

**490-200, 201, 500, 501. MISCELLANEOUS PROGRAMS**

**Agriculture Conservation Program:** The Federal Government shares in the cost of the program designed to encourage landowners to carry out reforestation and forest culture practices of a permanent and enduring nature.

**Planning of Small Watersheds:** The Federal Secretary of Agriculture is authorized to co-operate with State and local agencies to carry out soil conservation improvement projects.

**Maintenance of Edison Tower:** These funds were contributed by the William S. Barstow Foundation for maintenance and up-keep of the Edison State Park Tower located at Menlo Park.

**Visual Aid Equipment:** These are donations from the New Jersey Federation of Women's Clubs to our Natural Areas Section for the purchase of visual aid equipment.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		Requested	Recom- mended

.....	{ \$4,278 } { R6,714 }	.....	\$10,992	\$2,595	Extraordinary— Agriculture Conservation Program— Federal .....	\$1,500	\$1,500	.....
.....	R1,346	.....	1,346	1,346	Planning of Small Watersheds—Federal	2,370	2,370	.....
.....	{ 6,929 } { R7,500 }	.....	14,429	1,789	Maintenance of Edison Tower .....	7,500	7,500	.....
.....	1,207	.....	1,207	1,084	Visual Aid Equipment (New Jersey State Federation of Women's Clubs)	.....	.....	.....
.....	\$27,974	.....	\$27,974	\$6,814	<i>Total Appropriation, Division of Parks, Forestry and Recreation..</i>	\$11,370	\$11,370	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

#### SUMMARY—SPECIAL FUNDS

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Requested	Recommended	
.....	\$45,794,910	.....	\$45,794,910	\$7,884,763	\$37,910,147	.....	.....	
.....	240,989	.....	240,989	232,333	75,000	\$75,000	.....	
.....	7,795,883	.....	7,795,883	2,487,557	5,763,208	572,415	.....	
.....	28,188	.....	28,188	26,930	21,258	20,000	.....	
.....	25,000	.....	25,000	.....	25,000	25,000	.....	
.....	27,974	.....	27,974	6,814	11,370	11,370	.....	
.....	\$53,912,944	.....	\$53,912,944	\$10,638,397	<i>Total Appropriation, Department of Conservation and Economic De- velopment .....</i>	\$43,805,983	\$703,785	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

500-200, 500. MISCELLANEOUS PROGRAMS

500-200, 201. **School Lunch and Milk Programs:** The Department of Education acts as the State Agency in receiving Federal funds and disbursing funds to local districts participating in the school lunch and milk programs. It conducts administrative reviews in  $\frac{2}{3}$  of the school districts participating and detailed audits of at least 45 programs.

500-203. **Teacher Training—Special Education—Graduate Program:** Graduate fellowships in the field of mental retardation are awarded by the Department of Education under the provision of Public Law 85-926, providing Federal grants through the United States Office of Education.

500-204. **Civil Defense Adult Education:** The Department of Education conducts, with funds and consultative services provided by the United States Office of Education, an education program through organized channels that alerts the adults of the State to the need for civil defense; brings them knowledge about the basic principles and practices of civil defense; and gives them experience in personal survival planning so that they can fulfill their responsibilities as individuals in time of disaster. The program material includes information covering natural disasters such as floods, hurricanes, tornadoes, as well as airplane crashes and nuclear warfare. Teaching techniques and instructional materials will, along with materials prepared by other states, be consolidated into a handbook on CDAE by the United States Office of Education.

869 The Department of Education also conducts a program which is designed to train radiological monitors for approved shelters and observation stations throughout the State. This program involves the administration and supervision of instructors (trained at the State University and licensed by the Atomic Energy Commission to use radioactive materials) in the conduct of classes for radiological monitors in all areas of the state.

500-207. **Manpower Development and Training:** These funds provide payment for training and retraining of unemployed and underemployed persons under P. L. 87-415.

500-208. **Adult Basic Education Program:** This Federal appropriation under the Economic Opportunity Act of 1964, Title II B, is intended to eliminate illiteracy in adults, 18 years of age and older, by teaching basic education to those unable to read and write the English language. This handicap has impaired their ability to secure and retain employment and has hindered the full discharge of their responsibilities of citizenship. The program is administered and supervised by the Department of Education through grants to local school districts.

500-209. **Migrant Opportunity Program:** This Federal appropriation, received through the Office of Economic Opportunity, under Title III B of the Economic Opportunity Act of 1964, provides 2 elementary programs and 1 youth program for migrants and other seasonally employed agricultural workers in the South Jersey area. No funds are anticipated for fiscal year 1967.

500-210. **Higher Education Facilities Commission:** The Higher Education Facilities Act of 1963 (P. L. 88-204) authorizes grants to institutions of higher education for capital construction purposes.

Although the grants are paid directly to the recipient institutions by the Federal Government, the act is administered for New Jersey higher education institutions by a Higher Education Facilities Commission, appointed by the Governor. The Commission

consists of the State Board of Education plus 10 presidents of New Jersey colleges and universities, private and public. Staff services are provided to the Commission by the Division of Higher Education with the cost of such services being paid from Federal funds granted for the administration of the Act.

500-215. **Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Programs:** This Federal appropriation provides for the further development of vocational education including teacher training, agriculture, home economics, trades and industry, distributive education, guidance, practical nurse training and further development in the field of technical education. The funds are for training highly skilled technicians in recognized occupations requiring scientific knowledge as determined by the State Board of Education in fields necessary for national defense.

500-218. **National Defense Education Act, 1958 (Titles III, V and X):** These funds represent the Federal share of administrative expenses for the National Defense Education Act, of 1958, for Titles III, V and X.

500-219. **Higher Education Act, 1965 (Title I):** The Higher Education Act of 1965 provides grants to institutions of higher education to strengthen community service programs of colleges and universities so as to assist in the solution of community problems, such as: housing, poverty, government, recreation, transportation, health, etc.

500-221, 222, 225. **Elementary and Secondary Education Act, 1965 (Titles I, II and V):** The Elementary and Secondary Education Act of 1965 (P. L. 89:10) is intended to improve the education of young Americans. Title I provides funds to States and local school districts to aid in the education of children of low income families; Title II provides funds for school library resources and other instructional material for all school children within the state; Title V provides funds to states to strengthen state Departments of Education.

500-500. **Child and Youth Study Program (W. T. Grant Foundation):** This grant was for the Department of Education child study program. This project has terminated and additional funds are not anticipated for fiscal year 1968.

500-502. **Camille and Henry Dreyfus Foundation:** This grant from the Camille and Henry Dreyfus Foundation, Inc., provided summer institutes for secondary school chemistry teachers at Princeton University and also institutes at Montclair State College and Trenton State College. In addition, it provided special graduate programs in physical science and mathematics at Montclair State College and Trenton State College. This project terminated in fiscal year 1966 and additional funds are not anticipated.

500-504. **Student Aid (John H. Bosshart Fund):** This fund, administered under rules adopted by the State Board of Education, provides grants to needy students who enroll in community colleges in New Jersey.

500-505. **Mental Health Project (New Jersey Association for Mental Health, Inc.):** These funds are donated by the New Jersey Federation of Women's Club for mental health programs and to help in the work projects for the children in the State mental institutions.

500-515. **Technology for Children (Ford Foundation):** Funds are available for the training of children from kindergarten age up in the concept of design instruction and the use of tools and materials.

500-518. **National Defense Education Act Institutes (Tufts University):** The purpose of these funds is to conduct intraining sessions for teachers in the technical concepts of special education at the Passaic High School. This is a one-year project and no funds are anticipated for 1968.

**DEPARTMENT OF EDUCATION—Continued**  
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 COMMISSIONER'S OFFICE

500-200, 500. MISCELLANEOUS PROGRAMS

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		Requested	Recom- mended
		R \$1,567,906		\$1,567,906	\$1,567,861	School Lunch Program—Federal	\$1,567,906	\$1,567,906
		{ 2,481 }		3,063,815	3,057,637	School Milk Program—Federal	3,063,815	3,063,815
		{ R 3,061,334 }	+ \$89,265	89,265	87,586	Teacher Training—Special Education— Graduate Program—Federal	102,784	102,784
		95,039		95,039	88,413	Civil Defense Adult Education—Federal		
		5,671,245	— 301,779	5,369,466	5,357,943	Manpower Development and Training— Federal		
		1,209,428		1,209,428	1,149,706	Adult Basic Education Program—Federal		
		63,650		63,650	60,715	Migrant Opportunity Program—Federal		
		46,500		46,500	29,796	Higher Education Facilities Commission— Federal		
		4,427,168	— 160,000	4,267,168	3,975,019	Administration of Industrial Education, Manual Training and Vocational Schools Smith-Hughes, George-Barden Pro- grams—Federal	5,654,773	5,654,773
		2,802,946		2,802,946	2,802,946	National Defense Education Act, 1958— Federal	2,169,493	2,169,493
	R	264,810		264,810	264,810	Higher Education Act of 1965—Title I— Federal	264,810	264,810
	R	25,704,717	— 48,582	25,656,135	25,448,780	Elementary and Secondary Education Act, Title I, 1965—Federal	23,034,174	38,772,588
	R	3,233,812		3,233,812	3,169,706	Elementary and Secondary Education Act, Title II, 1965—Federal	3,244,140	5,619,315
	R	333,000		333,000	304,761	Elementary and Secondary Education Act, Title V, 1965—Federal	576,593	1,215,315
		4,901		4,901	4,901	Child and Youth Study Program (W. T. Grant Foundation)	1,500	

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.....	11,943	.....	11,943	.....	Camille and Henry Dreyfus Foundation ..	11,943	.....	.....
.....	2,124	.....	2,124	.....	Student Aid (John H. Bosshart Fund) ..	2,124	2,124	.....
.....	.....	.....	.....	.....	Mental Health Project (New Jersey Association for Mental Health, Inc.) ..	14,000	.....	.....
.....	.....	.....	.....	.....	Technology for Children (Ford Founda- tion) ..	83,300	83,300	.....
.....	.....	.....	.....	.....	National Defense Education Act Institutes (Tufts University) ..	1,000	.....	.....
.....	\$48,503,004	—\$421,096	\$48,081,908	\$47,370,580	<i>Total Appropriation, Commissioner's Office .....</i>	\$39,792,355	\$58,516,223	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY**

**520-200, 500. MISCELLANEOUS PROGRAMS**

101 **Public Library Services:** This Federal aid promotes extension of public library services to rural areas under the Library Services Act of June 19, 1956 (P. L. 597, 84th Congress), and promotes construction of public libraries under the Library Services and Construction Act of 1964 (P. L. 597, 84th Congress, 2nd Session, as amended).

**Muriel Ward Memorial Library Fund:** This fund was created from the proceeds of 23 shares of stock bequeathed to the Public and School Library Services Bureau to purchase books.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
.....	\$1,270,440	—\$13,500	\$1,256,940	\$1,144,115	Public Library Services—Federal .....	\$1,270,440	\$1,270,440	.....
.....	426	.....	426	.....	Muriel Ward Memorial Library Fund ..	100	100	.....
.....	\$1,270,866	—\$13,500	\$1,257,366	\$1,144,115	<i>Total Appropriation, Division of State Library, Archives and His- tory .....</i>	\$1,270,540	\$1,270,540	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF STATE MUSEUM

530-200, 500, 501. MISCELLANEOUS PROGRAMS

**Archeological Research Project:** The United States Government, acting through the National Park Service, Department of Interior, and the Division of the State Museum, has set up annual contracts since 1959 to implement co-operative archeological research projects for the purpose of testing, recording and salvaging, if possible, the historic and prehistoric sites along the upper Delaware River in the Tocks Island reservoir area before the area is inundated by the flood control project. All the materials excavated become the property of the State Museum.

**Gifts for Paintings and Other Art Objects:** Funds for this project are donated by private citizens in order to purchase paintings and other art objects for the State Museum.

**Cultural Center Fine Arts:** The Grad Foundation was established by a gift to provide art in some form in the new Cultural Center. This project has terminated and additional funds are not anticipated for fiscal year 1967.

702	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended	
		\$5,103		\$10,103	\$1,096	Archeological Research Project—Federal.	\$7,000	\$7,000	.....
		5,000							
		456		8,391	8,320	Gifts for Paintings and Other Art Objects	1,000	1,000	.....
		7,935		1,000	1,000	Cultural Center Fine Arts	.....	.....	.....
		1,000							
		19,494		19,494	10,416	<i>Total Appropriation, Division of the State Museum</i>	\$8,000	\$8,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

535-211, 400, 401, 500. MISCELLANEOUS PROGRAMS

**Work Study Program:** This is a project devised to employ students in tasks for maintenance and general welfare of the school.

**Elementary and Secondary Education Act, Title I, 1965:** These funds are utilized to establish a project to meet special needs of deaf children. Principal project objectives are to develop marketable skills, improve emotional and social stability, raise educational and occupational attainment levels and to improve development of study skills and the ability to use leisure time more effectively.

**Visual Communications Technology Project:** The purpose of this project is to design, develop, and execute a realistic program for deaf students with demonstrated average or above average abilities and interests in the areas of visual communications.

**Instruction Equipment:** These funds are a grant from the Western Electric Company for the enrichment of the Girls' Vocational Training Program.

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
.....	R \$9,486	.....	\$9,486	\$9,485	.....	.....	.....
.....	R127,779	.....	127,779	126,245	.....	.....	.....
.....	.....	.....	.....	.....	.....	.....	.....
.....	{ 550 } { R550 }	.....	1,100	550	.....	.....	.....
.....	\$138,365	.....	\$138,365	\$136,280	.....	.....	.....
Extraordinary—					.....	.....	.....
Work-Study Program—Federal .....					\$5,250	\$7,300	.....
Elementary and Secondary Education Act, Title I, 1968 .....					107,000	.....	.....
Visual Communications Technology Project .....					88,694	47,700	.....
Instruction Equipment (Western Electric Company Grant) .....					550	550	.....
<i>Total Appropriation, Marie H. Katzenbach School for the Deaf</i>					\$201,494	\$55,550	1

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<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### SUMMARY—SPECIAL FUNDS

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
.....	\$48,503,004	—\$421,096	\$48,081,908	\$47,370,580	.....	.....	.....
.....	1,270,866	— 13,500	1,257,366	1,144,115	.....	.....	.....
.....	19,494	.....	19,494	10,416	.....	.....	.....
.....	138,365	.....	138,365	136,280	.....	.....	.....
.....	\$49,931,729	—\$434,596	\$49,497,133	\$48,661,391	.....	.....	.....
<i>Total Appropriation, Department of Education</i>					\$41,272,389	\$59,850,313	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-901. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

This is the State Higher Education Fund (Bond Issue) for construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes.

	Year Ending June 30, 1966				Total Expended to June 30, 1966		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Expended to June 30, 1965	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1966				Requested	Recommended
	\$237,627	\$1,628	.....	\$1,525	\$239,152	Administration Expense—Central Office..	\$103	.....	.....
704	\$1,683,417	R \$3,587	.....	.....	\$1,683,417	Glassboro State College—			
	66,049	.....	.....	.....	66,049	Gymnasium and Library .....			
	28,945	R 5,400	.....	\$5,400	34,345	Conversion of Savitz Library .....			
	2,066,343	.....	.....	— 17	2,066,326	Miscellaneous Projects .....			
	.....	617	.....	.....	.....	Dormitory and Food Service .....			
	\$3,844,754	\$9,604	.....	\$5,383	\$3,850,137	Control .....	\$4,221		
						<i>Sub-Total</i> .....	\$4,221		
	\$2,051,947	.....	.....	.....	\$2,051,947	Jersey City State College—			
	1,619,511	.....	+ \$7,275	\$7,275	1,626,786	Food Service Building and Dormitory			
	213,355	.....	.....	— 500	212,855	and Expansion of Heating Plant ....			
	204,665	.....	.....	.....	204,665	Arts and Science Building .....			
	42,450	.....	.....	.....	42,450	Remodeling Gymnasium, Old Cafeteria			
	.....	\$327,619	— 7,275	.....	.....	and Main Building .....			
	\$4,131,928	\$327,619	.....	\$6,775	\$4,138,703	Land Acquisition .....			
						Miscellaneous Projects .....			
						Control .....	\$320,844		
						<i>Sub-Total</i> .....	\$320,844		

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\$1,402,537			—\$2,233	\$1,400,304	Newark State College—		
1,297,618				1,297,618	Additions to Gymnasium, Fine and Industrial Arts and Library		
867,426	+\$16,813		16,813	884,239	Addition to Food Service and Dormitory Auditorium and Music Building		
1,228,787			— 494	1,228,293	Laboratory School and Child Study Clinic		
63,126				63,126	Rehabilitation Keane Library		
111,541				111,541	Complete Equipping Existing Buildings		
758,359			— 100	758,259	Women's Dormitory No. 2		
43,927				43,927	Miscellaneous Projects		
	\$29,092	— 16,813			Control	\$15,106	
<u>\$5,773,321</u>	<u>\$29,092</u>		<u>\$13,986</u>	<u>\$5,787,307</u>	<i>Sub-Total</i>	<u>\$15,106</u>	
\$2,273,822	+\$73,897	\$73,897	\$2,347,719	Paterson State College—			
880,503			880,503	Auditorium and Music Building and Laboratory School and Clinic Building			
704,703		— 96	704,607	Women's Dormitory No. 1			
559,962	+ 24,149	24,149	584,111	Women's Dormitory No. 2			
42,930		— 382	42,548	Addition to Existing Gymnasium			
	\$73,229	— 70,999		Miscellaneous Projects			
				Control		\$2,708	
<u>\$4,461,920</u>	<u>\$73,229</u>	<u>+\$27,047</u>	<u>\$97,568</u>	<u>\$4,559,488</u>	<i>Sub-Total</i>	<u>\$2,708</u>	
\$1,317,119		— \$108	\$1,317,011	Montclair State College—			
1,134,984		— 630	1,134,354	Library			
59,489			59,489	Addition to Auditorium and Finley Hall			
390,751	+ \$827	827	391,578	Gymnasium Completion			
196,658			196,658	Rehabilitation Main Hall			
53,379			53,379	Expansion Utilities System			
1,733,194			1,733,194	Acquisition of Property			
670,301			670,301	Women's Dormitory and Food Service			
68,513	+ 5,809	5,809	74,322	Men's Dormitory			
	\$6,983	— 6,636		Miscellaneous Projects			
				Control		\$1,085	
<u>\$5,624,388</u>	<u>\$6,983</u>		<u>\$5,898</u>	<u>\$5,630,286</u>	<i>Sub-Total</i>	<u>\$1,085</u>	

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**OFFICE OF THE CHANCELLOR**  
**540-901. STATE HIGHER EDUCATION FUND—BOND ISSUE**  
 (Chapter 176, P. L. 1959)

	Year Ending June 30, 1966		Total Expended to June 30, 1966		Year Ending 1967 Adjusted Approp. Requested		Year Ending June 30, 1968 Recom- mended
	Expended to June 30, 1965	Reapp. & Rec. (B)			Transfers Emer- gencies (E)	Expended to June 30, 1966	
Trenton State College—	\$1,364,278	.....	— \$416	\$1,363,862			
Mathematics and Science Building and Music Education Building .....	1,379,393	.....	+	1,379,437			
Industrial Arts Building and Addition to Gymnasium .....	135,303	.....	+	139,769			
Remodeling Library .....	460,099	.....		460,099			
Expansion of Utilites System .....	178,913	.....		178,913			
Land Acquisition .....	1,811,300	.....		1,811,300			
Dormitory and Food Service Building ..	34,767	.....		34,767			
Miscellaneous Projects .....	.....	.....	— 4,510	.....			
Control .....	.....	.....	.....	.....	\$889		
<i>Sub-Total</i> .....	\$5,364,053	\$4,983	.....	\$4,094	\$5,368,147	\$889	
<i>Control—State College Dormitories</i>	.....	\$27,047	— \$27,047	.....	.....		
<i>Total, State Colleges</i> .....	\$29,200,364	\$478,557	.....	\$133,704	\$29,334,068	\$344,853	
Rutgers, The State University—							
Camden Campus:							
College Center .....	\$496,158	.....	.....	\$496,158			
Science Building .....	1,654,019	\$139,623	.....	\$42,141	1,696,160	\$97,482	
Land Acquisition, Campus Planning ..	249,999	10,200	.....	10,200	260,199		
<i>Sub-Total</i> .....	\$2,400,176	\$149,823	.....	\$52,341	\$2,452,517	\$97,482	
Newark Campus:							
Law Building .....	\$936,301	\$38,340	— \$10,000	.....	\$936,301	\$28,340	
Science Building .....	1,958,674	101,618	.....	\$101,618	2,060,292		
Library .....	1,482,638	50,125	.....	50,125	1,532,763		

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1,737,293	990,502	+ 10,000	446,559	2,183,852	Humanities Building .....	553,943	.....	.....
475,410	940	.....	940	476,350	Boiler Room .....	.....	.....	.....
250,860	.....	.....	.....	250,860	Site Work .....	.....	.....	.....
677,050	250,250	.....	105,391	782,441	Land Acquisition, Campus Develop- ment .....	144,859	.....	.....
50,000	.....	.....	.....	50,000	Student Center .....	.....	.....	.....
<u>\$7,568,226</u>	<u>\$1,431,775</u>	.....	<u>\$704,633</u>	<u>\$8,272,859</u>	<i>Sub-Total</i> .....	<u>\$727,142</u>	.....	.....
\$4,664,458	.....	.....	.....	\$4,664,458	New Brunswick Campus:	.....	.....	.....
749,879	.....	.....	.....	749,879	Completed Projects .....	.....	.....	.....
426,945	.....	.....	.....	426,945	Gymnasium Addition .....	.....	.....	.....
5,408,987	\$5,470	.....	\$5,470	5,414,457	New Jersey Hall Renovation .....	.....	.....	.....
999,908	.....	.....	.....	999,908	Engineering Building .....	.....	.....	.....
44,352	.....	.....	.....	44,352	Wright Chemistry Laboratory Addi- tion .....	.....	.....	.....
<u>\$12,294,529</u>	<u>\$5,470</u>	.....	<u>\$5,470</u>	<u>\$12,299,999</u>	Paving .....	.....	.....	.....
<u>\$4,000,000</u>	.....	.....	.....	<u>\$4,000,000</u>	<i>Sub-Total</i> .....	.....	.....	.....
\$1,952,753	\$47,246	.....	.....	\$1,952,753	Construction of Dormitories .....	.....	.....	.....
<u>\$1,952,753</u>	<u>\$47,246</u>	.....	.....	<u>\$1,952,753</u>	Douglass College:	.....	.....	.....
\$28,215,684	\$1,634,314	.....	\$762,444	\$28,978,128	Classroom—Laboratory .....	\$47,246	.....	.....
<u>\$5,920,000</u>	<u>\$1,080,000</u>	.....	<u>\$1,080,000</u>	<u>\$7,000,000</u>	<i>Sub-Total</i> .....	<u>\$47,246</u>	.....	.....
<u>\$63,573,675</u>	<u>\$3,194,499</u>	.....	<u>\$1,977,673</u>	<u>\$65,551,348</u>	<i>Total, Rutgers, The State University</i>	<u>\$871,870</u>	.....	.....
.....	.....	.....	.....	.....	Newark College of Engineering .....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i> .....	<u>\$1,216,826</u>	.....	<u>1</u>

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund as provided under Section 2 of Chapter 176 of the Laws of 1959, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**OFFICE OF THE CHANCELLOR**

**540-902. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE**

(Chapter 223, P. L. 1964)

This is the 1964 Higher Education Construction Fund (Bond Issue) for construction, reconstruction, development, extension and improvement and for equipment and facilities for educational purposes.

	Year Ending June 30, 1966				Total Expended to June 30, 1966		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Expended to June 30, 1965	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended to June 30, 1966				Requested	Recommended
.....	r\$22,419	+	\$66,800	\$54,285	\$54,285	Administration Expense—Central Office ...	\$34,934	.....	.....
						Glassboro State College—			
	\$53,550	\$1,250,000	+\$2,034,573	\$100,278	\$153,828	Classroom Building .....	\$3,184,295	.....	.....
	28,008	645,797	— 621,992	15,870	43,878	Library Addition .....	7,935	.....	.....
	63,112	1,490,528	— 1,425,059	37,906	101,018	Dormitory .....	27,563	.....	.....
	\$144,670	\$3,386,325	— \$12,478	\$154,054	\$298,724	<i>Sub-Total</i> .....	\$3,219,793	.....	.....
						Jersey City State College—			
	\$101,123	\$2,344,542	+	\$746,159	\$85,957	Classroom Library Building .....	\$3,004,744	.....	.....
	41,730	799,111	— 758,270	29,238	70,968	Physical Education Building Addition ..	11,603	.....	.....
	10,320	150,000	.....	7,740	18,060	Heating Plant Renovation .....	142,260	.....	.....
	\$153,173	\$3,293,653	— \$12,111	\$122,935	\$276,108	<i>Sub-Total</i> .....	\$3,158,607	.....	.....
						Newark State College—			
	.....	\$1,500,000	+\$2,467,942	\$52,613	\$52,613	Classroom Building .....	\$3,915,329	.....	.....
	.....	800,000	— 765,371	24,688	24,688	Food Service Building .....	9,941	.....	.....
	.....	1,800,000	— 1,717,621	56,085	56,085	Library .....	26,294	.....	.....
	.....	\$4,100,000	— \$15,050	\$133,386	\$133,386	<i>Sub-Total</i> .....	\$3,951,564	.....	.....

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	\$57,480	\$1,291,458	+	\$272,124	\$827,962	\$885,442	Paterson State College—		
	76,273	1,788,572	—	283,500	63,260	139,533	Classroom Building	\$735,620	
							Library	1,441,812	
	<u>\$133,753</u>	<u>\$3,080,030</u>	—	<u>\$11,376</u>	<u>\$891,222</u>	<u>\$1,024,975</u>	<i>Sub-Total</i>	<u>\$2,177,432</u>	
	\$44,761	\$998,188	—	\$9,726	\$3,531	\$48,292	Montclair State College—		
	39,200	500,000	.....	.....	325,002	364,202	Classroom Building	\$984,931	
	21,575	450,000	+	815,698	15,415	36,990	College Hall Renovation	174,998	
	26,296	600,000	—	572,831	19,478	45,774	Classroom Addition to Auditorium	1,250,283	
	15,900	300,000	—	242,867	12,333	28,233	Gymnasium Addition	7,691	
							Heating Plant	44,800	
	<u>\$147,732</u>	<u>\$2,848,188</u>	—	<u>\$9,726</u>	<u>\$375,759</u>	<u>\$523,491</u>	<i>Sub-Total</i>	<u>\$2,462,703</u>	
	\$10,320	\$150,000	.....	.....	\$8,289	\$18,609	Trenton State College—		
	63,120	1,499,460	—	\$6,059	48,513	111,633	Heating Plant Expansion	\$141,711	
							Dormitory	1,444,888	
	<u>\$73,440</u>	<u>\$1,649,460</u>	—	<u>\$6,059</u>	<u>\$56,802</u>	<u>\$130,242</u>	<i>Sub-Total</i>	<u>\$1,586,599</u>	
	<u>\$652,768</u>	<u>\$18,357,656</u>	—	<u>\$66,800</u>	<u>\$1,734,158</u>	<u>\$2,386,926</u>	<i>Total, State Colleges</i>	<u>\$16,556,698</u>	
		\$4,031,000	—	\$4,031,000	.....	.....	Rutgers, The State University—		
		5,951,500	—	5,951,500	.....	.....	Camp Kilmer (Raritan):		
		\$9,982,500	—	\$9,982,500	.....	.....	Classroom-Laboratory		
							Dormitories and Dining Hall		
							<i>Sub-Total</i>		
		\$2,979,000	—	\$824,735	\$139,164	\$139,164	Camden Campus:		
							Classroom-Office Building	\$2,015,101	
		\$2,979,000	—	\$824,735	\$139,164	\$139,164	<i>Sub-Total</i>	<u>\$2,015,101</u>	
		\$3,763,000	—	\$461,441	\$169,053	\$169,053	Newark Campus:		
		.....	+	300,000	45,811	45,811	Classroom-Office Building	\$3,132,506	
							Renovations at 53 Washington Street	254,189	
		<u>\$3,763,000</u>	—	<u>\$161,441</u>	<u>\$214,864</u>	<u>\$214,864</u>	<i>Sub-Total</i>	<u>\$3,386,695</u>	

# DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

## 540-902. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(CHAPTER 223, P. L. 1964)

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	\$1,494,500	+ \$858,842	\$51,921	\$51,921	New Brunswick Campus:			
					Scientific and Medical Reference Center and Library .....	\$2,301,421	.....	.....
.....	850,000	+ 127,334	53,176	53,176	Graduate School of Library Services .....	924,158	.....	.....
.....		+ 9,245,500	745,048	745,048	Livingston College .....	8,500,452	.....	.....
.....		+ 737,000	57,888	57,888	Central Heating Plant Expansion—University Heights .....	679,112	.....	.....
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <i>Sub-Total</i> .....	<hr/>	<hr/>	<hr/>
.....	\$2,344,500	+ \$10,968,676	\$908,033	\$908,033	.....	\$12,405,143	.....	.....
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <i>Total, Rutgers, The State University</i> .....	<hr/>	<hr/>	<hr/>
.....	\$19,069,000	.....	\$1,262,061	\$1,262,061	.....	\$17,806,939	.....	.....
					Newark College of Engineering—			
.....	\$400,000	.....	\$830,000	\$1,230,000	Library-Humanities Center .....	\$1,080,000	.....	.....
.....	321,000	.....	.....	.....	Maintenance Building .....	321,000	.....	.....
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <i>Sub-Total</i> .....	<hr/>	<hr/>	<hr/>
.....	\$400,000	\$2,231,000	\$830,000	\$1,230,000	.....	\$1,401,000	.....	.....
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <i>Sub-Total Appropriation</i> .....	<hr/>	<hr/>	<hr/>
.....	\$1,052,768	\$39,680,075	\$3,880,504	\$4,933,272	.....	\$35,799,571	.....	1
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <i>Total Appropriation, Higher Education Fund—Bond Issue</i> .....	<hr/>	<hr/>	<hr/>
.....	\$64,626,443	\$42,874,574	\$5,858,177	\$70,484,620	.....	\$37,016,397	.....	1

The continuing appropriation of the unexpended balance in this account as of June 30, 1967, is authorized by Chapter 223, P. L. 1964, for the purposes enumerated therein.

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## STATE COLLEGES

### 550—555. MISCELLANEOUS PROGRAMS

200-500. **National Defense Education Act Student Loan Fund:** Title II of Public Laws 85-864 established funds at institutions of higher education to make low-interest loans to students in need thereof to pursue their course of study.

201-000. **National Science Foundation Grant:** Funds are made available for in-service institutes in mathematics, chemistry and physics courses.

202-000. **Training Teachers of the Deaf:** Funds granted to the Department of Education have been reallocated to several State Colleges to conduct programs in this special field.

203-000. **Teacher Training—Special Education—Graduate Program:** This program provides advanced training for personnel preparing or engaged in employment as teachers of the mentally retarded or supervisors of programs for the mentally retarded.

204-000. **Fellowship and Traineeship—Grant Special Education:** This program trains teachers in the field of special education. Participating teachers are awarded fellowship to encourage them to enter the field of special education.

205-000. **Training Teachers of Handicapped Children:** This program augments ongoing programs for the preparation of professional personnel in the education of handicapped children.

206-000. **Distributive Education Program:** This program improves the competence of teachers in distributive education and stimulates interest in this area of business education.

711 207-000. **Manpower Development and Training:** This grant program has been set up to train underemployed persons as psychiatric aides.

208-000. **Training Child Care Workers:** This is a college level program to train effective child care workers.

209-000. **Co-operative Research—Initial Teaching Alphabet:** This is a research program to determine the proper method of teaching the alphabet.

210-000. **Juvenile Delinquency and Youth Offenses Research Project:** This is a research program to determine the causes and effects of juvenile delinquency.

211-000. **College Work-Study Program:** The purpose of this program is to stimulate and promote the employment of qualified students from low income families who need the earnings from such employment to pursue courses of study. Funding of the program is shared by the Federal Government and the college. In 1967-1968 local matching share will be 25%.

212-000. **National Defense Education Act—Disadvantaged Youth Institute:** This is an in-service training institute for teachers in the education of disadvantaged youth. This program is designed to study the problems of disadvantaged youth and methods of education best suited to combat this problem.

213-000. **Fluid Power Institute:** This program comes under Section 4(c) of the Vocational Act of 1963 and is administered by the National Fluid Power Society. The purpose of this program is to provide "Summer Institutes in Fluid Power Education for High School Teachers of Vocational and Industrial Education."

214-000. **Graduate Fellowship in Mental Retardation:** Teachers in the field of mental retardation are in short supply. These fellowships are awarded at the graduate level to encourage teachers to enter the field of mental retardation.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### STATE COLLEGES

#### 550—555. MISCELLANEOUS PROGRAMS

215-000. **Training Teachers for the Emotionally Disturbed:** Public Law 85-926 as amended by Title III, Section 301 of Public Law 88-164 authorizes the U. S. Commissioner of Education to "assist state education agencies, directly or through grants to public or other non-profit institutions of higher learning, in the training of personnel engaged or preparing to engage in employment as teachers of handicapped children or as supervisors of such teachers." Funds granted to the Department of Education are reallocated to the State Colleges to conduct programs.

216-000. **Adult Education Program:** This is a program to train teachers to teach in the field of adult education. Special preparation is necessary for teachers who are interested in this field.

217-000. **Head Start Orientation Program:** In 1966-1967 the Office of Economic Opportunity provided grants for a training program for Head Start teachers. The over-all goal of the Office of Economic Opportunity was to insure that no young child shall lack the environmental stimulation and opportunity which will make it possible for him to fulfill the complete range of his developmental capacities.

219-000. **Bayonne Research Project:** This project is a Federal grant under provisions of Section 4(c) of Public Law 88-210 "Vocational Education Act," the purpose of which is "to develop a process for application of the judgmental procedure to the construction of broadly conceived programs of vocational and practical arts education."

220-000. **Pilot Program in Electronic Stenography:** This program comes under the jurisdiction of the Vocational Education Act of 1963. The State Board of Education approved funds for the Pilot Program, "Use of Electronic Equipment in Stenography Classes" for the 1966 Fiscal Year.

221-000. **Educational Center Planning Grant:** This is a grant for the purpose of developing a plan for A. Harry Moore Laboratory School at Jersey City State College, which, when implemented, would make this school an effective demonstration facility.

222-000. **Upward Bound Project:** This project, under the jurisdiction of the Office of Economic Opportunity, Section 205, Title II A of the Economic Opportunity Act of 1964, is to establish and operate an Upward Bound Project for 50 disadvantaged New Jersey urban high school students who have completed the tenth grade. This program consists of a six-week residential program and a year-long follow-up program in the participating high schools aimed at continuing the work started in the summer session and maintaining the contacts between the schools, the teachers, the tutors, the youngsters and the campus.

223-000. **English Scholarship Grant:** The purpose of this grant is to make possible the issuance of fellowships in English for graduate study.

224-000. **Summer Traineeship Program:** This program provides scholarships for teachers during the summer to enable them to take additional course work in the field of special education.

225-000. **Occupational Education Pilot Program:** This is a pilot program to develop new methods of training teachers in the field of occupational education.

227-000. **Educational Opportunity Grant Program:** This program, under Title IV, Part A, of the Higher Education Act of 1965, provides gift aid to students. The college must match each dollar granted; however, National Defense Student Loans made, student aid earned, and any scholarship program established by a State or a private institution or organization can be used as matching funds.

228-000. **College Equipment Grant Program:** This program provides funds on a matching basis for the purchase of equipment to improve undergraduate instruction.

229-000. **College Library Research Program:** The objective of this program is to expand the purchase of books for college libraries.

230-000. **Community Service Program:** The goal of this program is to assist specific community groups in the solution of certain identifiable and acknowledged urban, suburban and rural problems.

231-000. **Mental Retardation Clinic and Training Project:** The over-all objective of this project is to develop within a state educational institution an integrated community health service for the retarded of all ages.

402-000. **Student Service Charge:** These charges are uniform at each college and provides for student-supported special cultural and other programs to broaden and enrich the regular college program. Programs are funded from fees assessed against all students.

403-000. **Fine Arts Camp:** This is a summer program devoted to increasing appreciation and skills of students interested in fine arts. The program is financed from fees collected from the participants.

407-000. **Home Economics Program:** This program provides partial reimbursement for expenses incurred by institutions who prepare teachers in the field of home economics.

410-000. **Parking Fees:** The fees collected at each college are devoted to the operation and maintenance of parking facilities for students.

411-000. **Laboratory School Program, Handicapped Class:** This is a program to provide reimbursement for special educational classes at the demonstration school at Glassboro.

412-000. **Special Education Support:** This grant provides financial support for special education programs at the A. Harry Moore School at Jersey City State College in order to improve and expand the program in special education.

500-500. **Upgrading Theatre Arts (Ford Foundation):** This grant provides for summer workshops and programs for teachers in the field of theatre arts in order to upgrade their skills in this field.

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	Year Ending June 30, 1966				550-200, 201, 203, 211, 212, 214, 216, 222, 402, 403, 410, 411 Glassboro State College— Extraordinary— N. D. E. A. Student Loan Fund— Federal .....	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested
.....	\$111,148	+\$10,622	\$121,770	\$115,500		\$113,242	\$135,000	.....

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**STATE COLLEGES**

**550—555. MISCELLANEOUS PROGRAMS**

	Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended			Requested	Recom- mended
.....		\$13,209	— \$948	\$12,261	\$10,702	National Science Foundation Grant— Federal .....			
.....		17,300	— 5,600	11,700	3,857	Teacher Training—Special Education —Graduate Program—Federal .....	\$4,622	\$27,250	.....
.....		45,605	+ 4,591	50,196	42,270	College Work-Study Program— Federal .....	5,400	10,800	.....
.....		R 38,007	.....	38,007	31,112	National Defense Education Act— Disadvantaged Youth Institute— Federal .....	75,044	80,000	.....
714 .....		5,600	+ 5,600	11,200	5,385	Graduate Fellowship in Mental Retar- dation—Federal .....	6,895		.....
.....		75,901	.....	75,901	47,419	Adult Education Program—Federal .	22,000	82,000	.....
.....			.....			Upward Bound Project—Federal ...	84,067	65,800	.....
.....		{ 26,276 }	.....			Student Service Charge .....	72,051	72,800	.....
.....		{ R 133,066 }	.....	159,342	107,178	Fine Arts Camp .....	155,614	160,762	.....
.....		{ 6,752 }	.....				54,085	55,000	.....
.....		{ R 19,308 }	.....	26,060	23,691	Parking Fees .....	16,938	20,000	.....
.....		3,742	.....	3,742	2,950	Laboratory School Program, Handi- capped Class .....	3,180	2,703	.....
.....		<u>\$495,914</u>	<u>+\$14,265</u>	<u>\$510,179</u>	<u>\$390,064</u>	<i>Sub-Total Appropriation</i> .....	<u>\$613,138</u>	<u>\$712,115</u>	.....
.....		{ \$5,277 }				551-200, 201, 203, 204, 211, 216, 221, 224, 225, 227, 228, 402, 410, 412 Jersey City State College— Extraordinary— N. D. E. A. Student Loan Fund— Federal .....			
.....		{ R 83,821 }	+ \$8,028	\$97,126	\$87,681		\$90,000	\$90,000	.....

.....	{ R 2,701 5,598}	.....	8,299	6,634	National Science Foundation Grant— Federal .....		
.....	R 19,300	.....	19,300	19,200	Teacher Training—Special Education —Graduate Program—Federal .....		
.....	{ R 3,661 69,800}	.....	73,461	65,663	Fellowship and Traineeship Grant— Special Education—Federal .....	169,200	169,200
.....	116,677	+ 9,753	126,430	125,782	College Work-Study Program— Federal .....	285,872	195,750
.....	R 30,000	.....	30,000	17,251	Adult Education Program—Federal .	44,000	40,000
.....	R 33,212	.....	33,212	11,691	Educational Center Planning Grant— Federal .....		
.....	.....	.....	.....	.....	Summer Traineeship Program— Federal .....	8,500	
.....	.....	.....	.....	.....	Occupational Education Pilot Program —Federal .....	1,756	
.....	.....	.....	.....	.....	Educational Opportunity Grant Pro- gram—Federal .....	90,800	90,800
.....	.....	.....	.....	.....	College Equipment Grant Program— Federal .....	9,160	
.....	{ R 24,225 121,347}	— 17,781	127,791	57,651	Student Service Charge .....	165,781	130,109
.....	{ R 3,544 4,358}	.....	7,902	3,224	Parking Fees .....	7,250	5,428
.....	R 53,465	.....	53,465	295	Special Education Support .....	54,000	40,000
.....	<u>\$576,986</u>	.....	<u>\$576,986</u>	<u>\$395,072</u>	<i>Sub-Total Appropriation</i> .....	<u>\$926,319</u>	<u>\$761,287</u>
.....	{ R \$7,094 101,021}	+ \$9,820	\$117,935	\$108,925	552-200, 201, 203, 207, 208, 209, 210, 211, 216, 217, 227, 228, 229, 231, 402, 410 Newark State College— Extraordinary—		
.....	151	.....	151	.....	N. D. E. A. Student Loan Fund— Federal .....	\$121,000	\$130,000
.....	.....	.....	.....	.....	National Science Foundation Grant— Federal .....	151	

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**STATE COLLEGES**

**550—555. MISCELLANEOUS PROGRAMS**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
.....	{ \$34,073 R 63,600 }	.....	\$97,673	\$57,908	Teacher Training—Special Education —Graduate Program—Federal . . . .	\$121,176	\$90,000	.....
.....	{ 1,441 R 5,000 }	.....	6,441	1,617	Manpower Development and Training —Federal . . . . .	4,541	.....	.....
.....	{ 2,150 R 24,591 }	.....	26,741	20,588	Training Child-Care Workers— Federal . . . . .	6,158	.....	.....
.....	{ 3,133 R 1,875 }	.....	5,008	4,671	Co-operative Research—Initial Teach- ing Alphabet—Federal . . . . .	336	.....	.....
.....	{ 1,432 R 16,960 }	.....	18,392	13,743	Juvenile Delinquency and Youth Offenses Research Project—Federal	4,641	.....	.....
.....	{ 1,781 R 15,483 }	+ \$1,748	19,012	11,759	College Work-Study Program— Federal . . . . .	38,000	124,554	.....
.....	R 60,573	.....	60,573	21,161	Adult Education Program—Federal..	46,378	.....	.....
.....	R 67,860	.....	67,860	7,239	Head Start Orientation Program— Federal . . . . .	31,498	.....	.....
.....	.....	.....	.....	.....	Educational Opportunity Grant Pro- gram—Federal . . . . .	15,910	43,800	.....
.....	.....	.....	.....	.....	College Equipment Grant Program— Federal . . . . .	23,985	.....	.....
.....	.....	.....	.....	.....	College Library Research Program— Federal . . . . .	5,000	.....	.....

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.....	.....	.....	.....	.....	Mental Retardation Clinic and Training Project—Federal .....	106,220	87,025	.....
.....	{ 77,542 } R133,575	— 9,968	201,149	113,894	Student Service Charge .....	155,800	145,280	.....
.....	{ 17,460 } R 35,114	.....	52,574	26,389	Parking Fees .....	46,000	33,276	.....
.....	<u>\$671,909</u>	<u>+ \$1,600</u>	<u>\$673,509</u>	<u>\$387,894</u>	<i>Sub-Total Appropriation</i> .....	<u>\$726,794</u>	<u>\$653,935</u>	.....
553-200, 201, 203, 211, 217, 227, 229, 402, 410 Paterson State College—								
.....	{ \$4,958 } R 52,075	+ \$5,005	\$62,038	\$56,325	Extraordinary— N. D. E. A. Student Loan Fund— Federal .....	\$57,500	\$63,000	.....
.....	.....	.....	.....	.....	National Science Foundation Grant— Federal .....	.....	68,720	.....
.....	R 4,500	.....	4,500	4,377	Teacher Training—Special Education —Graduate Program—Federal ....	2,700	.....	.....
.....	R 11,115	+ 1,235	12,350	5,382	College Work-Study Program— Federal .....	26,021	30,000	.....
.....	.....	.....	.....	.....	Head Start Orientation Program— Federal .....	15,111	.....	.....
.....	.....	.....	.....	.....	Educational Opportunity Grant Pro- gram—Federal .....	13,790	26,650	.....
.....	.....	.....	.....	.....	College Library Research Program— Federal .....	5,000	.....	.....
.....	{ 39,194 } R107,093	— 6,240	140,047	98,934	Student Service Charge .....	120,450	120,450	.....
.....	{ 6,330 } R 30,394	.....	36,724	30,181	Parking Fees .....	33,800	33,400	.....
.....	<u>\$255,659</u>	.....	<u>\$255,659</u>	<u>\$195,199</u>	<i>Sub-Total Appropriation</i> .....	<u>\$274,372</u>	<u>\$342,220</u>	.....
554-200, 201, 205, 206, 211, 216, 217, 220, 222, 223, 227, 228, 229, 230, 402, 407, 410, 500 Montclair State College—								
.....	{ \$11,198 } R204,084	+ \$18,578	\$233,860	\$198,875	Extraordinary— N. D. E. A. Student Loan Fund— Federal .....	\$200,000	\$200,000	.....

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**STATE COLLEGES**

**550—555. MISCELLANEOUS PROGRAMS**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
718		{ \$64,711 R 97,000 }		\$161,711	\$124,984			
		21,395		21,395	16,923	\$161,711	\$161,711	
		11,678		11,678	6,863	21,000	21,000	
		82,833		82,833	61,469	10,000	10,000	
		22,108		22,108	4,012	80,000	80,000	
						20,000	20,000	
		11,962		11,962	9,216	76,619		
		24,007		24,007	24,007	12,000	12,000	
						90,000	90,000	
						46,000		
						60,000	60,000	
						4,339		
						5,000		
						43,587	75,000	
		{ 29,368 R139,484 }	— 28,622	140,230	117,628	151,000	152,050	
		{ 9,297 R 7,914 }		17,211	8,816	17,000	17,000	

.....	{ 20,133 }							
.....	{ R 31,233 }		51,366	25,447	Parking Fees .....	30,000	30,000	.....
.....	{ 14,965 }							
.....	{ R 37,850 }		52,815	24,807	Upgrading Theatre Arts .....			.....
.....	\$841,220	-\$10,044	\$831,176	\$623,047	<i>Sub-Total Appropriation</i> .....	\$1,028,256	\$928,761	.....
					555-200, 201, 202, 203, 206, 211, 213, 215, 217, 219, 220, 222, 227, 402, 410 Trenton State College— Extraordinary—			
.....	{ \$8,663 }	+\$17,870	\$216,826	\$205,180	N. D. E. A. Student Loan Fund— Federal .....	\$159,247	\$170,000	.....
.....	R 13,140		13,140	9,338	National Science Foundation Grant— Federal .....		19,630	.....
.....	R 22,401		22,401	13,634	Training Teachers of the Deaf— Federal .....	22,400	28,500	.....
.....	{ 127 }				Teacher Training—Special Education —Graduate Program—Federal ...	33,600	57,000	.....
.....	{ R 34,300 }		34,427	26,366	Distributive Education Program— Federal .....	20,000	35,000	.....
.....	{ 16,054 }				College Work-Study Program— Federal .....	63,000	90,451	.....
.....	{ R 72,215 }		88,269	51,122	Fluid Power Institute—Federal ...	6,446		.....
.....	R 13,621		13,621	12,765	Training Teachers for the Emotion- ally Disturbed—Federal .....	56,000	85,500	.....
.....	R 12,000		12,000	9,697	Head Start Orientation Program— Federal .....	4,650	4,650	.....
.....	R 15,000		15,000	6,855	Bayonne Research Project—Federal ..			.....
.....	R 13,125		13,125	4,450	Pilot Program in Electronic Stenog- raphy—Federal .....		10,550	.....
.....					Upward Bound Project—Federal ...	78,081	84,513	.....
.....					Educational Opportunity Grant Pro- gram—Federal .....	25,190	62,750	.....

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**STATE COLLEGES**

**550—555. MISCELLANEOUS PROGRAMS**

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
.....	{ \$13,993 R136,410 }	—\$17,870	\$132,533	\$117,404	Student Service Charge .....	\$122,000	\$132,000	.....
.....	{ 2,177 R 22,308 }	.....	24,485	23,372	Parking Fees .....	19,688	22,500	.....
.....	\$585,827	.....	\$585,827	\$480,183	<i>Sub-Total Appropriation</i> .....	\$610,302	\$803,044	.....
.....	\$3,427,515	+ \$5,821	\$3,433,336	\$2,471,459	<i>Total Appropriation, State Colleges</i>	\$4,179,181	\$4,201,362	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**SUMMARY**

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
.....	\$42,874,574	.....	\$42,874,574	\$5,858,177	Higher Education Construction Fund— Bond Issues .....	\$37,016,397	.....	.....
.....	3,427,515	+\$5,821	3,433,336	2,471,459	State Colleges—Miscellaneous Programs	4,179,181	\$4,201,362	.....
.....	\$46,302,089	+\$5,821	\$46,307,910	\$8,329,636	<i>Total Appropriation, Department of Higher Education</i> .....	\$41,195,578	\$4,201,362	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF TRANSPORTATION**

**613-200. SECONDARY AND FEEDER ROADS—FEDERAL**

Under the direction of the Commissioner of Transportation, funds appropriated by the Federal Government and the New Jersey counties are administered by this Department in the construction of roads and bridges on the Federal secondary road system.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	{ \$4,436,744 R3,862,491 }	+\$5,803	\$8,305,038	\$3,461,199	Extraordinary .....	\$1,989,893	\$2,023,886	.....
.....	\$8,299,235	+\$5,803	\$8,305,038	\$3,461,199	<i>Sub-Total Appropriation</i> .....	\$1,989,893	\$2,023,886	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**617-200. DEFENSE ACCESS ROADS—FEDERAL**

Under the direction of the Commissioner of Transportation the Department administers contracts for the construction of access roads to Federal Government installations. Reimbursement of State costs is made under current procedures now in effect with the Federal Bureau of Public Roads. Funds cannot be anticipated because projects are initiated by the Bureau of Public Roads at their discretion.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	\$5,029	.....	\$5,029	\$4,046	Extraordinary .....	.....	.....	.....
.....	\$5,029	.....	\$5,029	\$4,046	<i>Sub-Total Appropriation</i> .....	.....	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF TRANSPORTATION—Continued

### DIVISION OF AERONAUTICS

#### 631-200. AIRPORT FUND—FEDERAL

The Division of Aeronautics approves construction plans of airport projects for which grants are made by the United States Civil Aeronautics Administration. Pursuant to 27:1A-1 et seq. the Bureau of Aeronautics, in the Department of Conservation and Economic Development was transferred with all of its functions, powers and duties to the Department of Transportation.

722	Year Ending June 30, 1966						Year Ending		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	June 30, 1968 Requested	Recommended
	.....	R\$37,438	.....	\$37,438	\$37,438	Extraordinary .....	.....	.....	.....
	.....	\$37,438	.....	\$37,438	\$37,438	<i>Sub-Total Appropriation</i> .....	.....	.....	1
	.....	\$8,341,702	+\$5,803	\$8,347,505	\$3,502,683	<i>Total Appropriation, Department of Transportation</i> .....	\$1,989,893	\$2,023,886	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES

### ADMINISTRATION—GENERAL

#### 700-200, 202, 401. MISCELLANEOUS PROGRAMS

**Area-Wide Planning Grant:** This grant was made by the United States Department of Health, Education and Welfare, Public Health Service, to establish a basic State-wide system of fact-gathering about hospitals, nursing homes and other related health facilities in order to form judgments concerning the need for new construction, additions, and modernization of existing health facilities.

**Construction of Governmental and Voluntary Non-Profit Hospitals:** Under 30:1-19, the Department of Institutions and Agencies was designated as the State agency to administer the Federal Hospital Survey and Construction Act (Hill-Burton Act) which provides for Federal grants-in-aid for the construction of hospitals and related medical facilities.

**Elementary and Secondary Education Title I:** Under provisions of Title I, Elementary and Secondary Education Act, P. L. 89-10, funds are received by this agency and transmitted to the various institutions to support this multi-faceted program to provide increased and extended educational activities and services to resident and non-resident pupils (ages 5-20). Emphasis shall be on expanded opportunities through increased diagnosis of children's needs, prescription of programs, and activities to meet such needs; improvement and development of curricula and techniques to provide more meaningful services; and upgrading and support for teachers of the handicapped through consultative and supervising activities.

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					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....					2	5	5	5	....
Year Ending June 30, 1966									
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested      Recommended	
.....	\$50,720	.....	\$50,720	\$50,720	Area Wide Planning Grant—Federal .....		\$76,088	\$83,983	.....
.....	6,797,204	.....	6,797,204	6,795,143	Construction of Governmental and Voluntary Non-Profit Hospitals—Federal ..		6,000,000	6,550,000	.....
.....	872,300	—\$872,300	.....	.....	Elementary and Secondary Education Title I .....		872,300	959,530	.....
.....	\$7,720,224	—\$872,300	\$6,847,924	\$6,845,863	<i>Sub-Total Appropriation</i> .....		\$6,948,388	\$7,593,513	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**ADMINISTRATION—GENERAL**

**700-400 and 703-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUES**

(Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953)

These bond issues provided funds for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory and penal institutional buildings and for equipment and facilities therefor. Prior fiscal year's Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

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Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			Requested	Recommended
.....	\$23,176	.....	\$23,176	\$23,176	State Prison Farm, Rahway— Reconstruct and Revamp Towers .....	.....	.....	.....
.....	278	.....	278	278	Construction of Inmates Dormitory .....	.....	.....	.....
.....	1,183	.....	1,183	.....	State Reformatory for Women, Clinton— Security Improvements—Center Cottages .....	\$1,183	.....	.....
.....	2,066	.....	2,066	2,066	State Hospital, Greystone Park— Electric Improvements .....	.....	.....	.....
.....	\$26,703	.....	\$26,703	\$25,520	<i>Sub-Total Appropriation</i> .....	\$1,183	.....	.....

<sup>1</sup> The continuing appropriation of unexpended balances as of June 30, 1967 is authorized by Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953.

**ADMINISTRATION—GENERAL**

**705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE**

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

This bond issue relates to State institutional buildings and makes funds available for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, including equipment and facilities therefor.

	Year Ending June 30, 1966				Total Expended to June 30, 1966	Description	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Expended to June 30, 1965	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1966				Requested	Recommended
						Home for Disabled Soldiers, Menlo Park—			
	\$1,704,596	{ \$45,404 } { R31,500 }	.....	\$57,496	\$1,762,092	Infirmary, Utilities, Furnishings and Equipment .....	\$19,408	.....	.....
	342,716	.....	.....	.....	342,716	State Prison Farm, Leesburg—			
						Medium Security Prison, New Institution .....			
	12,571,203	315,282	.....	312,975	12,884,178	Youth Reception and Correction Center, Yardville—			
						New Institution .....	2,308	.....	.....
	298,397	1,603	.....	1,361	299,758	State Reformatory, Annandale—			
						Work Camp .....	242	.....	.....
725	1,055,426	131,234	.....	18,766	1,074,192	State Home for Boys, Jamesburg—			
						Replacement of Cottages, Special Treatment Unit .....	112,468	.....	.....
	13,800	311,200	.....	311,070	324,870	Work Camp .....	130	.....	.....
	290,188	9,812	.....	150	290,338	Residential Group Center, Ocean—			
						Construction of Center, Furnishings and Equipment .....	9,662	.....	.....
		200,000	.....	.....	.....	Children's Detention Center .....	200,000	.....	.....
	7,393,486	499,982	.....	165,032	7,558,518	State Colony, New Lisbon—			
						Replacement of Cottages .....	334,949	.....	.....
						Woodbridge State School—			
	13,008,881	{ 406,057 } { R14,000 }	.....	283,626	13,292,507	New Institution for the Mentally Retarded (Including Laundry Facility, Hospital and Equipment) .....	136,431	.....	.....
						Edward R. Johnstone Training and Research Center—			
	1,375,000	.....	+\$100,000	12,676	1,387,676	Readjustment Unit .....	87,324	.....	.....
			+ 56,500	56,500	56,500	Sewage Treatment Plant .....			

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**ADMINISTRATION—GENERAL**

**705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE  
(CHAPTER 156, P. L. 1960, AMENDED BY CHAPTER 73, P. L. 1961)**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Expended to June 30, 1965	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1966	Total Expended to June 30, 1966	1967 Adjusted Approp.	Requested	Recommended
					Miscellaneous—		
	{ \$458,359 }				Control		
	{ R357,547 }	—\$156,500			Issuance Expense	\$659,405	
\$25,731				\$25,731		1	
\$38,079,424	\$2,781,980		\$1,219,652	\$39,299,076	<i>Sub-Total Appropriation</i> .....		
					\$1,562,328		

<sup>1</sup> The continuing appropriation of unexpended balances as of June 30, 1967 is authorized by Chapter 156, P. L. 1960 amended by Chapter 73, P. L. 1961.

**ADMINISTRATION—GENERAL**

**706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE  
(Chapter 144, P. L. 1964)**

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Expended to June 30, 1965	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1966	Total Expended to June 30, 1966	1967 Adjusted Approp.	Requested	Recommended
\$81,000	\$1,719,000		\$6,576	\$87,576	Home for Disabled Soldiers, Menlo Park—		
					Geriatric—Psychiatric Nursing Unit ...		
					\$1,712,424		

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81,000	1,719,000	.....	7,584	88,584	Home for Disabled Soldiers, Vineland— Geriatric—Psychiatric Nursing Unit ...	1,711,415	.....	.....
195	5,999,805	.....	346,821	347,016	State Prison Farm, Leesburg— New Medium Security Prison (Stage I)	5,652,984	.....	.....
45,150	867,850	.....	4,838	49,988	State Reformatory for Women, Clinton— Maximum Security Building	863,012	.....	.....
33,000	686,000	.....	2,630	35,630	Building for Psychologically Disturbed	683,370	.....	.....
35,172	722,028	.....	2,799	37,971	2 Minimum Security Cottages	719,229	.....	.....
25,350	535,450	.....	2,055	27,405	Multi-Purpose and School Building	533,395	.....	.....
196,275	3,803,725	.....	32,169	228,444	Training School for Children— New Institution	3,771,556	.....	.....
193,000	2,907,000	.....	93,400	286,400	Community Centers for Retarded	2,813,600	.....	.....
15,575	334,425	.....	795	16,370	State Colony, New Lisbon— Administration Building	333,630	.....	.....
4,350	95,650	.....	7,380	11,730	Central Storeroom and Clothing Repair	88,270	.....	.....
27,900	572,100	.....	.....	27,900	Employee Housing	572,100	.....	.....
978,762	16,421,238	.....	169,200	1,147,962	Hunterdon State School— New Institution for Mentally Retarded	16,252,038	.....	.....
287,394	4,212,606	.....	10,042	297,436	Community Centers for Retarded	4,202,564	.....	.....
81,000	1,719,000	.....	6,576	87,576	Geriatric—Psychiatric Nursing Units	1,712,424	.....	.....
290,500	5,309,500	.....	234,653	525,153	Psychiatric Institute	5,074,847	.....	.....
<u>\$2,375,623</u>	<u>\$47,624,377</u>	.....	<u>\$927,518</u>	<u>\$3,303,141</u>	<i>Sub-Total Appropriation</i>	<u><sup>1</sup>\$46,696,858</u>	.....	.....
.....	\$58,153,284	—\$872,300	\$57,280,984	\$9,018,553	<i>Total Appropriation, Administration—General</i>	\$55,208,757	\$7,593,513	.....

<sup>1</sup> The continuing appropriation of unexpended balances as of June 30, 1967 is authorized by Chapter 144, P. L. 1964.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE—GENERAL**

**715-200, 201. MISCELLANEOUS PROGRAMS**

**Economic Opportunity Work Experience Programs:** The Economic Opportunity Act of 1964 was approved on August 20, 1964 (Public Law 88-452). Title V of the Act provides funds for work experience projects designed especially to help unemployed fathers, heads of families and other needy persons to attain and retain employment or secure the capability for self-support and personal independence. The Division of Public Welfare has responsibility for administering Title V. Any projects approved must be conducted in accordance with specific requirements of Federal policies, and all costs of operation of such approved projects are met entirely from Federal funds.

					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					.....	12	13	13	.....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended		
.....	{ \$2,663 } { R3,208,292 }	—\$235,891	\$2,975,064	\$2,973,983	Economic Opportunity Work Experience Program—Federal .....	\$5,033,483	\$4,911,000	.....	
.....	.....	+ 235,891	235,891	167,629	Economic Opportunity Work Experience Program—Passaic County—Federal ..	473,235	500,000	.....	
.....	\$3,210,955	.....	\$3,210,955	\$3,141,612	<i>Sub-Total Appropriation</i> .....	\$5,506,718	\$5,411,000	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**DIVISION OF PUBLIC WELFARE—GENERAL**  
**715-250. OLD AGE ASSISTANCE—FEDERAL**

Under Title I, Social Security Act, the section providing for old age assistance, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds for old age assistance are provided to furnish financial assistance and appropriate related services to needy aged individuals. The State's official plan must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-150 for State funds.

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	Year Ending June 30, 1966					1967	Year Ending		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	Adjusted Approp.	June 30, 1968 Requested	Recommended
.....		{ \$84,139 }	—\$930,027	\$9,752,218	\$9,295,493	Old Age Assistance .....	\$9,710,000	\$9,777,000	.....
.....		{ R10,598,106 }	+ 861,801	861,801	861,801	Distribution to Counties for Administration .....	1,020,000	1,180,000	.....
.....	\$10,682,245	— \$68,226	\$10,614,019	\$10,157,294	<i>Sub-Total Appropriation</i> .....	\$10,730,000	\$10,957,000	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-252. DISABILITY ASSISTANCE—FEDERAL

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-152 for State funds.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
730	{ \$217,474 \$6,249,571 }	— \$1,161,863	\$5,305,182	\$5,098,545	\$5,587,000	\$5,820,000	.....	
.....	.....	+ 1,082,429	1,082,429	1,082,429	1,290,000	1,480,000	.....	
.....	\$6,467,045	— \$79,434	\$6,387,611	\$6,180,974	\$6,877,000	\$7,300,000	1	
<i>Sub-Total Appropriation</i>					\$6,877,000	\$7,300,000	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-153 for State funds.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
	R\$34,354,726	— \$4,879,683	\$29,475,043	\$29,266,755	Dependent Children Assistance	\$33,152,000	\$36,001,000	
		+ 4,634,525	4,634,525	4,634,525	Distribution to Counties for Administration	5,530,000	6,350,000	
	\$34,354,726	— \$245,158	\$34,109,568	\$33,901,280	<i>Sub-Total Appropriation</i>	\$38,682,000	\$42,351,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

731 Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The program is subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. It is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. The program is conducted in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for Federal funds. See Account 715-154 for State funds.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
	{ \$644,670 } [R9,134,219]	— \$724,990	\$9,053,899	\$8,628,883	Medical Assistance for the Aged	\$10,544,000	\$16,928,000	
		+ 666,146	666,146	666,146	Distribution to Counties for Administration	796,000	916,000	
	\$9,778,889	— \$58,844	\$9,720,045	\$9,295,029	<i>Sub-Total Appropriation</i>	\$11,340,000	\$17,844,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-255. BLIND ASSISTANCE—FEDERAL

Blind assistance is administered by the counties and provides financial assistance to the blind under the Federal-State-county program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. See Account 715-155 for State funds.

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966					1967	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	} \$14,054				Blind Assistance .....	\$544,000	\$538,000	
	} R606,740	—\$80,282	\$540,512	\$527,392	Distribution to Counties for Administration .....			
		+ 54,183	54,183	54,183		64,000	74,000	
			\$594,695	\$581,575	<i>Sub-Total Appropriation</i> .....	\$608,000	\$612,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### DIVISION OF PUBLIC WELFARE—GENERAL

#### 715-260. CUBAN REFUGEE ASSISTANCE—FEDERAL

Cuban Refugee Assistance was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare board in each of the counties. The Bureau of Assistance supervises the program. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Average Monthly Case Load:					
Cases .....	599	619	1,114	1,393	1,393
Persons .....	1,613	1,554	2,800	3,500	3,500
Average Monthly Grant Per Case Aided .....	\$146.25	\$145.46	\$155.82	\$165.83	\$165.83
Average Monthly Grant Per Person Aided .....	\$54.31	\$57.94	\$62.00	\$66.00	\$66.00
Net Assistance Expenditures—Total .....	\$1,051,258	\$1,080,466	\$2,083,000	\$2,772,000	\$2,772,000

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	\$961,083	+\$119,383	\$1,080,466	\$1,080,466	Extraordinary .....	\$2,083,000	\$2,772,000	.....
.....	\$961,083	+\$119,383	\$1,080,466	\$1,080,466	Sub-Total Appropriation .....	\$2,083,000	\$2,772,000	.....
.....	\$66,075,737	-\$358,378	\$65,717,359	\$64,338,230	Sub-Total Appropriation, Division of Public Welfare—General .....	\$75,826,718	\$87,247,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF PUBLIC WELFARE  
COMMISSION FOR THE BLIND**

**716-201, 202, 401. MISCELLANEOUS PROGRAMS**

**Rehabilitation of the Blind:** This is a program designed to prepare blind individuals through training, treatment and guidance, to be placed in self-supporting employment. The Federal Government matches State expenditures on these services.

**Employment Opportunity for the Blind:** This program is designed to expand employment opportunities for the blind at the Newark Contract Shop. This program terminates March 31, 1967.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs for disadvantaged blind children. The program is administered and supervised by the Department of Education.

Authorized Positions .....	Year Ending June 30, 1966					1967 Actual	1968 Actual	1967 Appropriated	1968 Requested	1968 Recommended
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available						
.....	\$390,000	.....	\$390,000	\$390,000	Rehabilitation of the Blind—Federal .....	.....	15	16	16	.....
.....	7,992	.....	7,992	.....	Employment Opportunity for the Blind—Federal .....	.....	.....	.....	.....	.....
.....	.....	+\$18,427	18,427	18,427	Elementary and Secondary Education Title I .....	.....	.....	.....	.....	.....
.....	\$397,992	+\$18,427	\$416,419	\$408,427	Sub-Total Appropriation .....	.....	.....	.....	.....	.....
										1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE**

**BUREAU OF CHILDREN'S SERVICES**

**717-201, 202. MISCELLANEOUS PROGRAMS—FEDERAL**

**Day Care:** These funds are received from the United States Department of Health, Education and Welfare—Children's Bureau. In 1965-66, the funds were specifically separated from those for child welfare services and were not available for other purposes. In 1966-67, the earmarking of funds specifically for day care services was eliminated. The Federal Government expects the States to continue and extend day care services as a part of child welfare services. Request for funds is included in Account 717-100, Bureau of Children's Services, for fiscal year 1967-68.

**Migrant Opportunity Program:** This grant was to operate a day care program for children of migrant workers. It was received through the Office of Economic Opportunity. The grant was made available for the period from May 1, 1965 to April 30, 1966 and subsequently extended to July 31, 1966. The South West Regional Economic Opportunity Corporation now receives the grant for this purpose.

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					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					88	88	21	.....	.....
Year Ending June 30, 1966									
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested Recommended	
.....	\$221,611	.....	\$221,611	\$221,611	Day Care .....		\$230,775	.....	.....
.....	121,556	.....	121,556	120,500	Migrant Opportunity Project .....		.....	.....	.....
.....	\$343,167	.....	\$343,167	\$342,111	<i>Sub-Total Appropriation</i> .....		\$230,775	.....	1
.....	\$66,816,896	-\$339,951	\$66,476,945	\$65,088,768	<i>Total Appropriation, Division of Public Welfare</i> .....		\$76,836,036	\$88,097,270	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIVISION OF CORRECTION AND PAROLE**

**725-300. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries, pursuant to 30:4-98, operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

<b>Workload Data:</b>	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions (Central Office) .....	25	25	25	25	.....
Average Number of Jobs for Inmates .....	886	888	.....	.....	.....
Inmates Assigned During Year .....	2,233	2,348	.....	.....	.....
Number of:					
Industries .....	36	36	.....	.....	.....
Shops .....	26	26	.....	.....	.....
Product Items .....	160	160	.....	.....	.....
Sales .....	\$2,173,265	\$2,313,189	.....	.....	.....
Cost of Operation .....	\$2,211,685	\$2,233,341	.....	.....	.....
Net Worth—June 30 .....	\$1,509,301	\$1,594,558	.....	.....	.....

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
.....	.....	+ \$649,457	\$649,457	\$649,457	\$730,678	\$764,333	.....
.....	.....	+ 1,500,143	1,500,143	1,500,143	1,647,000	1,647,500	.....
.....	.....	+ 84,791	84,791	84,791	81,955	93,804	.....
.....	.....	+ 24,864	24,864	24,864	28,500	28,500	.....
.....	{ \$195,553 }	.....	.....	.....	.....	.....	.....
.....	{ R2,376,197 }	- 2,264,209	307,541	47,231	58,600	59,700	.....
.....	.....	+ 4,954	4,954	4,954	75,000	75,000	.....
.....	\$2,571,750	.....	\$2,571,750	\$2,311,440	\$2,621,733	\$2,668,837	1
					<i>Total Appropriation, Bureau of State Use Industries</i>		

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF CORRECTION AND PAROLE**

**730-402. ELEMENTARY AND SECONDARY EDUCATION TITLE II**

This program is to strengthen the school library resources and audio-visual materials and make them readily accessible to the children and teachers.

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	+\$3,525	\$3,525	\$3,525	Materials and Supplies .....	\$3,525	\$3,878	.....
.....	R\$3,525	— 3,525	.....	.....	Extraordinary .....	.....	.....	.....
.....	\$3,525	.....	\$3,525	\$3,525	<i>Total Appropriation, Division of Correction and Parole .....</i>	\$3,525	\$3,878	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE PRISON, TRENTON**

**731-400. ADULT BASIC EDUCATION (TRENTON BOARD OF EDUCATION)**

This literacy training course is to improve language and reading skills of the inmates. The program is administered and supervised by the Department of Education through grants to local school districts.

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	+\$2,592	\$2,592	\$2,592	Salaries .....	\$4,092	\$4,092	.....
.....	.....	+ 996	996	996	Materials and Supplies .....	995	995	.....
.....	\$3,588	— 3,588	.....	.....	Extraordinary .....	.....	.....	.....
.....	\$3,588	.....	\$3,588	\$3,588	<i>Total Appropriation, State Prison, Trenton .....</i>	\$5,087	\$5,087	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE PRISON FARM, RAHWAY**

**732-300. REGIONAL LAUNDRY**

This facility was activated October 6, 1964. Receipts defray the costs of operation and maintenance. Laundry is processed at a cost of \$.038 per pound. Laundry service is presently provided to the State Hospital, Greystone Park; Home for Disabled Soldiers, Menlo Park; Diagnostic Center; Woodbridge State School; North Jersey Training School, Totowa; and to Vineland State School (partial).

Workload Data:	1965 Actual (8 months)	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	23	23	23	23	23
Laundry Processed (lbs.):					
Soldiers Home, Menlo Park .....	22,278	57,867	58,000	58,000	58,000
State Hospital, Greystone Park .....	3,902,618	4,804,744	4,800,000	4,800,000	4,800,000
Diagnostic Center .....	32,351	57,605	58,000	58,000	58,000
Woodbridge State School .....	204,647	1,558,705	2,600,000	2,600,000	2,600,000
North Jersey Training School, Totowa .....	.....	328,799*	1,200,000	1,200,000	1,200,000
Vineland State School .....	.....	243,419	360,000	360,000	360,000
Total .....	4,161,894	7,051,139	9,076,000	9,076,000	9,076,000

\* 3 months.

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	+\$104,734	\$104,734	\$104,425	\$147,018	\$151,898	.....
.....	.....	+ 79,967	79,967	78,261	93,000	93,000	.....
.....	.....	+ 15,170	15,170	14,077	14,880	17,500	.....
.....	.....	+ 8,750	8,750	6,890	7,900	7,900	.....
.....	{ \$38,731 } { R260,480 }	- 243,678	55,533	.....	15,970	8,870	.....
.....	.....	+ 35,057	35,057	35,057	.....	.....	.....
.....	\$299,211	.....	\$299,211	\$238,710	\$278,768	\$279,168	1
<i>Sub-Total Appropriation</i> .....							

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**STATE PRISON FARM, RAHWAY**

**732-300. REGIONAL LAUNDRY**

It is recommended that the unexpended balance in this account as of June 30, 1967, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation and maintenance of the Regional Laundry at the State Prison Farm, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and 52:11-41.

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE PRISON FARM, RAHWAY**

**732-400. ADULT BASIC EDUCATION (TOWNSHIP OF WOODBRIDGE BOARD OF EDUCATION)**

This literacy training course is to improve the language and reading skills for youths 18 years of age and older. The program is administered and supervised by the Department of Education through grants to local school districts.

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
		+\$2,051	\$2,051	\$1,575	Salaries	\$11,603	\$12,000	
		+ 4,592	4,592	3,186	Services Other Than Personal	1,266	1,550	
	R\$14,849	-14,849			Extraordinary			
		+ 8,206	8,206	8,096	Additions and Improvements	137		
	\$14,849		\$14,849	\$12,857	<i>Sub-Total Appropriation</i>	\$13,006	\$13,550	
	\$314,060		\$314,060	\$251,567	<i>Total Appropriation, State Prison Farm, Rahway</i>	\$291,774	\$292,718	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE REFORMATORY, BORDENTOWN**

**734-200, 400. MISCELLANEOUS PROGRAMS**

**Robert Bruce House:** The Robert Bruce House, operating on a Federal grant from the National Institute of Mental Health is an extension of the rehabilitation program of the State Reformatory, Bordentown. Its aim is to demonstrate that the chances for an ex-inmate's successful community adjustment are significantly improved through a meaningful, intensive living experience in a community "halfway house." It differs somewhat from other such efforts in that it is organized to provide community oriented, realistic continuity of the specific treatment program initiated at the Reformatory.

Residence in the Robert Bruce House is part of the resident's parole plan and is designed to (1) aid the parolee to make a realistic adjustment in community living; (2) establish and support the independence necessary for self-support; (3) develop an orientation toward self-questioning that will lead to a more adequate adjustment with his fellowmen; and (4) aid in the development of attitudes necessary for full-time, continuous, productive employment.

The grant terminates September 20, 1967. This budget includes the funds for the remaining 3 months during the 1967-68 fiscal year. State funds are included in the Yardville Youth Reception and Correction Center for the remainder of the year. See account number 735-100.

**Adult Basic Education (Township of Bordentown Board of Education):** This literacy training course is to improve the language and reading skills for youths 18 years of age and older. The program is administered and supervised by the Department of Education through grants to local school districts.

This program terminated June 30, 1966.

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					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					5	6	6	6	.....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended		
.....	\$86,287	.....	\$86,287	\$57,196	Robert Bruce House—Federal .....	\$54,750	\$18,250	.....	
.....	11,856	.....	11,856	9,311	Adult Basic Education (Township of Bordentown Board of Education) .....	.....	.....	.....	
.....	\$98,143	.....	\$98,143	\$66,507	<i>Total Appropriation, State Reformatory, Bordentown .....</i>	\$54,750	\$18,250	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.



.....	.....	+\$7,170	\$7,170	\$7,170	Salaries .....	\$16,000	\$16,000	.....
.....	.....	+ 6,805	6,805	6,802	Materials and Supplies .....	.....	.....	.....
.....	.....	+ 150	150	89	Services Other Than Personal .....	.....	.....	.....
.....	R\$16,313	-16,313	.....	.....	Extraordinary .....	.....	.....	.....
.....	.....	+ 2,188	2,188	2,177	Additions and Improvements .....	.....	.....	.....
.....	\$16,313	.....	\$16,313	\$16,238	<i>Total Appropriation, State Reform-</i>	.....	.....	.....
.....	.....	.....	.....	.....	<i>atory, Anandale .....</i>	\$16,000	\$16,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### STATE HOME FOR GIRLS, TRENTON 741-501, 502. MISCELLANEOUS PROGRAMS

**Correlation of Community Services:** The aim of this program was to work out a closer relationship with community agencies in order to interpret the programs of the State Home to those agencies and to learn what the communities have available to assist in the girls' rehabilitation. No additional funds are expected for this project.

**Co-ordination of Volunteer Services:** This was a program concerned with planning, directing, and supervising volunteers and activities and programs carried on by volunteers. No additional funds are expected for this project.

					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
<b>Authorized Positions .....</b>					1	.....	.....	.....	.....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1967 Requested	1968 Requested	1968 Recommended	
.....	\$489	.....	\$489	\$400	.....	.....	.....	.....	
.....	1,331	.....	1,331	.....	.....	\$89	.....	.....	
.....	\$1,820	.....	\$1,820	\$400	.....	1,331	.....	.....	
					<i>Total Appropriation, State Home for Girls, Trenton .....</i>				
					.....	\$1,420	.....	.....	

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### DIVISION OF MENTAL RETARDATION

#### 760-201, 202, 203, 401, 402. MISCELLANEOUS PROGRAMS

**Mental Retardation Planning:** This is an 18-month project sponsored by the United States Department of Health, Education and Welfare, Public Health Service, Division of Chronic Disease. The planning will consist of comprehensive approach to the complex problems of mental retardation involving study of case load levels; investigations of current programs for the mentally retarded, including research of legal framework supporting such program; and personnel and interdepartment co-ordination. An application for implementation of this comprehensive plan was approved by the United States Department of Health, Education and Welfare. See account 760-203.

**Waiting List Research Project:** This is a 3-year project sponsored by the United States Department of Health, Education and Welfare, Public Health Services, to study a cohort of some 1,500 mentally retarded persons, currently on a waiting list, who will be offered admission to a new institution for the retarded. Analysis of the data obtained will provide information about planning for new institutions, the effect of the many community facilities on institutional rates, and information as to expectation of serious illness, death, release and leaves for temporary or extended periods.

**Comprehensive Mental Retardation Planning:** This is a 2½-year project sponsored by the United States Department of Health, Education and Welfare to implement the recommendations made in New Jersey's Comprehensive Plan to Combat Mental Retardation. See account 760-201. The project develops action programs based on the recommendations made in the plan, offers technical assistance to agencies in carrying out the provisions of the plan, fosters the development of new programs for the retarded, and undertakes demonstration programs in service areas not currently available.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institutions for the retarded. The program is administered and supervised by the Department of Education.

**Elementary and Secondary Education Title II:** This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	7	17	18	15	.....

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
.....	\$36,660	.....	\$36,660	\$36,660	.....	.....	.....
.....	51,174	.....	51,174	27,432	.....	\$29,880	\$12,622
.....	26,013	.....	26,013	22,265	.....	.....	.....
					Mental Retardation Planning—Federal ..	.....	.....
					Waiting List Research Project—Federal	.....	.....
					Comprehensive Mental Retardation Plan- ing—Federal .....	60,740	56,647

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.....	.....	+ 20,974	20,974	20,974	Elementary and Secondary Education Title I .....	44,497	49,102	.....
.....	.....	+ 2,700	2,700	2,700	Elementary and Secondary Education Title II .....	4,421	4,864	.....
.....	\$113,847	+\$23,674	\$137,521	\$110,031	<i>Total Appropriation, Division of Mental Retardation .....</i>	\$139,538	\$123,235	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### VINELAND STATE SCHOOL

#### 762-201, 202, 203, 204, 401. MISCELLANEOUS PROGRAMS

**National Institute of Health Research Project:** This grant finances a demonstration project on case finding, follow-up, and control for phenylketonuria (PKU) from June, 1963 to April 26, 1966. This is a cost-reimbursement contract.

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**Physiotherapy and Speech Therapy for Handicapped Retardates:** This project, scheduled for termination on May 31, 1967, is intended to demonstrate improved methods of care, treatment, and rehabilitation of the mentally retarded in the area of physio- and speech therapy.

**In-Service Training:** This project, to terminate on June 30, 1969, provides in-service training for cottage life personnel.

**Maximal Stimulation and Care for Severely Retarded:** The purpose of this project is to prove the possibility of reducing or eliminating those factors which limit the potential development of multiple handicapped, severely retarded institutional residents.

**Elementary and Secondary Education, Title I:** This program is designed to enrich and broaden the educational programs of the institution. The program is administered and supervised by the Department of Education.

					1965	1966	1967	1968	1968	
					Actual	Actual	Appropriated	Requested	Recommended	
Authorized Positions .....					10	23	34	24	.....	
Year Ending June 30, 1966										
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended						
.....	\$12,420	.....	\$12,420	\$11,444	National Institute of Health Research Project—Federal .....					
.....	82,544	.....	82,544	44,060	Physiotherapy and Speech Therapy for Handicapped Retardates—Federal .....					
								\$40,000	.....	
									Year Ending June 30, 1968	
								Adjusted Approp.	Requested	Recommended

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**VINELAND STATE SCHOOL**

**762-201, 202, 203, 204, 401. MISCELLANEOUS PROGRAMS**

Year Ending June 30, 1966						1967	Year Ending June 30, 1968	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	\$25,199	.....	\$25,199	\$24,236	In-Service Training—Federal .....	\$23,683	\$24,724	.....
.....	50,000	.....	50,000	21,381	Maximal Stimulation and Care for Severely Retarded—Federal .....	50,000	50,000	.....
.....	.....	+\$143,256	143,256	143,256	Elementary and Secondary Education, Title I .....	143,256	143,256	.....
.....	\$170,163	+\$143,256	\$313,419	\$244,377	<i>Total Appropriation, Vineland State School .....</i>	\$256,939	\$217,980	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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**NORTH JERSEY TRAINING SCHOOL, TOTOWA**

**763-200, 401. MISCELLANEOUS PROGRAMS**

**Improvement of Language Skills in Retarded Children:** This project grant was approved for a 3-year period through May 31, 1967, by the National Advisory Mental Health Council of the National Institute of Mental Health. Application has been made to the National Institute of Mental Health to continue this grant through fiscal year 1974.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the Institution. The program is administered and supervised by the Department of Education.

Year Ending June 30, 1966					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended					
Authorized Positions .....					9	9	16	16	....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended		

.....	\$74,619	.....	\$74,619	\$66,004	Improvement of Language Skills in Retarded Children—Federal .....	\$83,672	\$84,960	.....
.....	.....	+\$55,556	55,556	55,454	Elementary and Secondary Education Title I .....	46,968	61,190	.....
.....	\$74,619	+\$55,556	\$130,175	\$121,458	<i>Total Appropriation, North Jersey Training School, Totowa .....</i>	\$130,640	\$146,150	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### STATE COLONY, WOODBINE

#### 764-200, 201, 202, 203, 401. MISCELLANEOUS PROGRAMS

745 **Therapeutic Recreation for Mentally Retarded:** This grant proposes to demonstrate the effectiveness of a concentrated recreation program in 3 cottages housing approximately 300 profoundly retarded males. It is expected that significant changes in individual and group behavior in social, emotional and motor skills will take place. The over-all goal of the Colony is to develop each resident to his highest degree of self-independence and self-sufficiency. This program terminates May 31, 1967.

**In-Service Training:** The plan is to develop a broad approach toward training attendant personnel, including courses for newer employees, refresher sessions for older employees and supervisory training. The program will add substantially to the already existing in-service training and provide training opportunities for new positions.

**Personality and Learning in the Retardate:** This project attempts to demonstrate that significant relationships exist between personality and learning in the retardate and that these relationships may be obtained independently of intelligence and chronological age. Appropriate personality criteria will be developed and correlated with a number of learning scores, as well as with estimates of job proficiency. This project terminated July 31, 1965.

**Improved Care for the Aging Retardate:** The purpose of this grant is to demonstrate the effectiveness of a concentrated program of activities with the older retardates. It is expected that the program will restimulate and remotivate the older geriatric residents.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institution. This program is administered and supervised by the Department of Education.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	13	43	50	45	....

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**STATE COLONY, WOODBINE**

**764-200, 201, 202, 401. MISCELLANEOUS PROGRAMS**

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
.....	\$41,877	.....	\$41,877	\$37,136			
.....	31,153	.....	31,153	24,848	\$34,320		
.....	9,145	.....	9,145	5,197	21,981	\$12,980	
.....	31,131	.....	31,131	14,168			
.....		+\$79,360	79,360	79,360	59,187	57,322	
.....					68,000	68,000	
.....	\$113,306	+\$79,360	\$192,666	\$160,709			
					\$183,488	\$138,302	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE COLONY, NEW LISBON**

**765-200, 401. MISCELLANEOUS PROGRAMS**

**Habilitation for Male Retardates:** This program will enrich the general training program for all the residents in the State Colony, New Lisbon. The program has been designed to emphasize training in the general areas of self-help, socialization and economic usefulness.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the education programs of the institution. The program is administered and supervised by the Department of Education.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	.....	25	26	26	.....

Year Ending June 30, 1966						1967	Year Ending	
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Adjusted Approp.	June 30, 1968 Requested	1968 Recommended
.....	\$100,000	.....	\$100,000	\$56,142	Habilitation for Male Retardates—Federal	\$100,000	\$100,000	.....
.....	.....	+\$76,785	76,785	76,785	Elementary and Secondary Education Title I .....	68,544	89,320	.....
.....	\$100,000	+\$76,785	\$176,785	\$132,927	<i>Total Appropriation, State Colony, New Lisbon .....</i>	\$168,544	\$189,320	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### WOODBRIIDGE STATE SCHOOL

#### 766-201, 401. MISCELLANEOUS PROGRAMS

**In-Service Training for Personnel:** This grant finances a 2-phase program to provide 80 hours of classroom training plus 240 hours of on-the-job training for newly hired attendants. Through the assistance of 2 full-time instructors, this basic program will be expanded to cover such things as general orientation, supervisory development and advanced cottage life training.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational program of the institution. The program is administered and supervised by the Department of Education.

#### Authorized Positions .....

1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
....	2	40	40	....

Year Ending June 30, 1966						1967	Year Ending	
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Adjusted Approp.	June 30, 1968 Requested	1968 Recommended
.....	\$21,804	.....	\$21,804	\$19,479	In-Service Training for Personnel—Federal .....	\$21,804	\$24,398	.....
.....	.....	+\$170,476	170,476	170,476	Elementary and Secondary Education Title I .....	142,735	238,791	.....
.....	\$21,804	+\$170,476	\$192,280	\$189,955	<i>Total Appropriation, Woodbridge State School .....</i>	\$164,539	\$263,189	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

#### 768-201, 203, 204, 205, 206, 207, 208, 209, 401. MISCELLANEOUS PROGRAMS

**Teaching Machine Project:** This is a Federal grant for the development and evaluation of a curriculum for educable mental retardates utilizing self-instructional devices on "teaching machines." The project has terminated.

**Vocational Interest and Sophistication Assessment Project:** This is a research project designed to permit further development of the validity and reliability of an experimental picture test of vocational interest and knowledge of retarded young men and women. Samples are being drawn from institutions, schools and workshops in 9 states. The project will terminate June 30, 1967.

**Graduated Habilitation Project:** This is a program of graduated habilitation of mentally retarded youth, from institutional to community living, to study the relative adjustment of students placed directly in the community as compared with those having an intervening period in a half-way house. The grant terminated September 30, 1966.

**In-Service Training:** This grant from the United States Department of Health, Education and Welfare, Public Health Service, will fortify in-service training for attendant and other personnel directly involved in the management and training of Johnstone students. The grant will continue through June 30, 1969.

**Concentrated Dormitory Service Project:** This grant from the United States Department of Health, Education and Welfare, Public Health Service, is intended to: (1) augment existing personnel and facilities within 1 dormitory building in order to make possible the subdivisions of this population into smaller, more manageable groupings; and (2) increase the Center's resources for handling problem behavior and enhancing social potential of the residents. The grant will continue through November 30, 1971.

**Grouping Behavior in Retardates and Normal:** This grant from the United States Department of Health, Education and Welfare, Public Health Service is intended: (1) to determine whether with certain institutionalized retardates, an induced clustering will transfer to a similar learning situation; and (2) to determine whether familiarity with the learning task will facilitate performance when words are presented in a randomized order. This grant terminated November 30, 1966.

**Introduction to Mental Retardation:** The purpose of this program is to provide high school and college students an introductory experience to professional practice in nursing, psychology and social work in the field of mental retardation. The grant period was June 1, 1966 through December 31, 1966.

**Word Association Norms-Adolescent Retardates:** The program objectives are to: (1) obtain word association norms for middle and high grade retardates; (2) compare the obtained norms with each other and with corresponding norms obtained for normal children; (3) perform a non-parametric multiple dimensional scaling of the similarities to determine the number and kind of individual differences; (4) evaluate the pertinence of various semantic classifications; (5) define a measure of association age reflecting the progressive changes in typical association responses observed in normal groups and relate the performance of retardates to that of normals, so as to see whether the development of word associations in a given retardate falls at some point in the normal development sequence.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the education programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					21	37	35	20	....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.		Requested	Recommended	
.....	\$12,495	.....	\$12,495	\$9,917	Teaching Machine Project—Federal		\$2,578	.....	
.....	49,097	.....	49,097	42,152	Vocational Interest and Sophistication Project—Federal		44,399	.....	
.....	52,608	.....	52,608	36,395	Graduated Habilitation Project—Federal		13,475	.....	
.....	21,331	.....	21,331	15,119	In-Service Training—Federal		25,000	\$20,630	
.....	90,118	.....	90,118	28,020	Concentrated Dormitory Service Project—Federal		94,385	84,966	
.....	1,002	.....	1,002	1,002	Grouping Behavior in Retardates and Normal—Federal		3,020	.....	
.....	4,548	.....	4,548	.....	Introduction to Mental Retardation—Federal		9,096	.....	
.....	.....	.....	.....	.....	Word Association Norms-Adolescent Retardates—Federal		18,215	18,504	
.....	.....	+\$78,431	78,431	78,431	Elementary and Secondary Education Title I		61,200	79,200	
.....	\$231,199	+\$78,431	\$309,630	\$211,036	<i>Total Appropriation, Edward R. Johnstone Training and Research Center</i>		\$271,368	\$203,300	
								1	

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<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF MENTAL HEALTH AND HOSPITALS**

**770-200, 205, 402. MISCELLANEOUS PROGRAMS**

**Mental Health Services:** This is for the development and expansion of community mental health services. Also see State Aid Account 770-152.

**Conference on Co-operation Toward Mental Health:** The expenditures cover reimbursement for technical assistance for conferences sponsored by the National Institute of Mental Health.

**Elementary and Secondary Education Title II:** This program is to strengthen the school library resources and audio-visual materials and make them readily accessible to the children and teachers.

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					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					20	17	17	17	....
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1967 Requested	1968 Requested	1968 Recommended	
.....	\$193,454	.....	\$193,454	\$193,454	Mental Health Services—Federal .....				
.....	4,034	.....	4,034	4,034	Conference on Co-operation Toward Mental Health—Federal .....				
.....	854	.....	854	854	Elementary and Secondary Education Title II .....				
.....	\$198,342	.....	\$198,342	\$198,342	<i>Total Appropriation, Division of Mental Health and Hospitals ..</i>				
					\$189,193	\$205,952		1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE HOSPITAL, GREYSTONE PARK**  
**777-401. ELEMENTARY AND SECONDARY EDUCATION TITLE I**

This program is designed to enrich and broaden the educational programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

						1965	1966	1967	1968	1968	
						Actual	Actual	Appropriated	Requested	Recommended	
Authorized Positions .....						....	12	12	12	....	
751	Year Ending June 30, 1966										
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended						
	.....	.....	+\$18,185	\$18,185	\$18,185	Salaries .....			\$27,704	\$30,300	.....
	.....	.....	+ 150	150	150	Materials and Supplies .....			1,400	3,200	.....
	.....	.....	+ 620	620	620	Services Other Than Personal .....			2,880	3,200	.....
	.....	.....	.....	.....	.....	Maintenance of Property .....			.....	300	.....
	.....	.....	+ 17,144	17,144	17,144	Additions and Improvements .....			500	3,000	.....
	.....	.....	+\$36,099	\$36,099	\$36,099	<i>Total Appropriation, State Hospital, Greystone Park</i> .....			\$32,484	\$40,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

STATE HOSPITAL, TRENTON  
779-200, 201, 401. MISCELLANEOUS PROGRAMS

**Psychiatric Residency Training for General Practitioners:** This grant supports a 3-year residency training program in psychiatry for general practitioners. The project commenced July 1, 1964.  
**Children's Psychiatric Center:** This project is designed to improve the treatment program for children at the State Hospital, Trenton, by expanding the existing program and introducing new treatment techniques.  
**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

Orig. & Supplemental(s)	Year Ending June 30, 1966— Reapp. & Rec.(X)	Transfers Emergencies(E)	Total Available	Expended	Authorized Positions			1967 Adjusted Approp.	1968 Requested	1968 Recommended	Year Ending June 30, 1968— Recommended
					Actual	Actual	Appropriated				
.....	\$24,086	.....	\$24,086	\$24,031	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	.....	
.....	94,008	.....	94,008	47,477	2	19	19	20	.....	.....	
.....	.....	.....	51,189	51,189	Psychiatric Residency Training for General Practitioners—Federal .....						
.....	.....	.....	.....	44,349	Children's Psychiatric Center—Federal .....						
.....	.....	.....	.....	57,393	Elementary and Secondary Education Title I .....						
.....	\$118,094	+\$51,189	\$169,283	\$122,697	Total Appropriation, State Hospital, Trenton .....						

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

STATE HOSPITAL, MARLBORO

781-200, 201, 202, 203, 204, 400, 401. MISCELLANEOUS PROGRAMS

**Manpower Retraining:** This project provides training for psychiatric technicians in co-operation with the United States Department of Labor, Bureau of Apprenticeship and Training. The program terminated June 30, 1966.

**Rehabilitation House Day Center:** This is a joint project with the New Jersey Rehabilitation Commission to demonstrate the effectiveness of a Rehabilitation House Day Center in the vocational rehabilitation of the mentally ill. The grant terminated June 30, 1966.

**In-Service Training:** This project provides in-service and continuous training for psychiatric technicians, institutional attendants, and volunteers.

**Psychiatric Residency Training for General Practitioners:** This grant provides psychiatric training for general practitioners and other physicians in practice.

**Patient Rehabilitation Project:** This grant provides for a scheduled program of patient rehabilitation.

**Out-Patient Psychiatric Services:** These funds, provided by the Department of Welfare, Middlesex County, New Jersey, will assist in supporting out-patient psychiatric social services at Roosevelt Hospital. This project expires October 31, 1967.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

					1965	1966	1967	1968	1968
					Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....					12	26	27	27	....
753	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	.....	\$5,511	.....	\$5,511	\$5,508	Manpower Retraining—Federal .....	.....	.....	.....
	.....	80,683	.....	80,683	79,429	Rehabilitation House Day Center—Federal .....	\$103	.....	.....
	.....	33,640	.....	33,640	18,532	In-Service Training—Federal .....	20,455	\$20,455	.....
	.....	25,920	.....	25,920	24,000	Psychiatric Residency Training for General Practitioners—Federal .....	38,880	38,880	.....
	.....	98,196	.....	98,196	47,144	Patient Rehabilitation Project—Federal..	106,518	106,518	.....
	.....	6,640	.....	6,640	4,140	Out-Patient Services—Middlesex County	2,500	.....	.....
	.....	.....	+\$14,504	14,504	13,337	Elementary and Secondary Education Title I .....	13,580	13,580	.....
	.....	\$250,590	+\$14,504	\$265,094	\$192,090	<i>Total Appropriation, State Hospital, Marlboro .....</i>	\$182,036	\$179,433	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### STATE HOSPITAL, ANCORA

#### 783-200, 401. MISCELLANEOUS PROGRAMS

**In-Service Training:** This grant, approved by the United States Department of Health, Education and Welfare, provides training for psychiatric technicians, charge attendants and attendants.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institution for patients under age 21. The program is administered and supervised by the Department of Education.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....					3	5	5	5	....
Year Ending June 30, 1966									
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968	
							Requested	Recommended	
754	\$29,910	.....	\$29,910	\$27,679	In-Service Training—Federal .....		\$25,000	\$25,000	.....
	.....	+\$27,101	27,101	27,101	Elementary and Secondary Education Title I .....		23,673	23,673	.....
	\$29,910	+\$27,101	\$57,011	\$54,780	<i>Total Appropriation, State Hos- pital, Ancora .....</i>		\$48,673	\$48,673	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### NEUROPSYCHIATRIC INSTITUTE

#### 785-200, 201, 202, 203, 401. MISCELLANEOUS PROGRAMS

**In-Service Training:** This training includes the expansion of training in the clinical setting and represents continuation in-service training in conjunction with basic preparation and tuition assistance for part-time attendance for nurses interested in university instruction.

**Psychiatric Residency Training for General Practitioners:** These funds enable qualified practitioners, in other branches of medicine, to enter upon formal psychiatric residency training.

**Clinical Psychology Graduate Training:** This grant was originally awarded to implement and strengthen a training program of clinical psychology accredited by the Education and Training Board of the American Psychological Association. The grant renewal proposed a reorganization of the training program placing the focus of training at the Neuropsychiatric Institute in a demonstration project with, however, participation in centralized activities, by Fellows assigned to other institutions and agencies and affiliated facilities.

**Drug Addiction Program:** The Drug Addiction Treatment Unit was established in accordance with 30:4-177.12 et seq., on June 15, 1965. Patients admitted are referred by themselves, by physicians or by community organizations or have been convicted of illegal use of drugs and placed on probation with the condition that they come for treatment. Both groups of patients are voluntary. No patients are received on commitment.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the education programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

						1965	1966	1967	1968	1968
						Actual	Actual	Appropriated	Requested	Recommended
Authorized Positions .....						11	21	36	36	....
Year Ending June 30, 1966										
755	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968	
								Requested	Recommended	
		\$26,451		\$26,451	\$15,142			\$18,676	\$18,676	.....
		27,087		27,087	23,464					
		34,596		34,596	25,139			39,797	39,797	.....
		99,399		99,399	59,945			26,559	26,559	.....
			+\$38,793	38,793	38,786			139,065	139,065	.....
								33,991	44,000	.....
		\$187,533	+\$38,793	\$226,326	\$162,476			\$258,088	\$268,097	1
								<i>Total Appropriation, Neuropsychiatric Institute</i> .....		

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**ARTHUR BRISBANE CHILD TREATMENT CENTER  
790-200, 401. MISCELLANEOUS PROGRAMS**

**In-Service Training:** The aim of this program is to effect the optimum of performance from child care workers, to improve and accelerate therapeutic results and to provide a more favorable climate for individual and group therapeutic efforts.

**Elementary and Secondary Education Title I:** This program is designed to enrich and broaden the educational programs of the institution. The program is administered and supervised by the Department of Education.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	
Authorized Positions .....					....	9	8	8	....	
Year Ending June 30, 1966										
756	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expanded			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Recommended
	.....	\$24,948	.....	\$24,948	.....	In-Service Training—Federal .....	\$24,937	\$24,937	.....	
.....	.....	+\$33,965	33,965	\$33,965	Elementary and Secondary Education Title I .....	21,675	21,675	.....		
.....	\$24,948	+\$33,965	\$58,913	\$33,965	<i>Total Appropriation, Arthur Brisbane Child Treatment Center ..</i>		\$46,612	\$46,612	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DIAGNOSTIC CENTER**

**792-401. ELEMENTARY AND SECONDARY EDUCATION TITLE I**

This program is designed to enrich and broaden the educational programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Authorized Positions .....	....	2	3	4	....

Year Ending June 30, 1966						1967	Year Ending June 30, 1968	
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Adjusted Approp.	Requested	Recommended
		+ \$9,154	\$9,154	\$9,154	Salaries	\$19,000	\$19,000	
		+ 4,594	4,594	4,594	Materials and Supplies	4,500	3,539	
		+ 1,569	1,569	1,569	Maintenance of Property			
		+ 7,822	7,822	7,822	Additions and Improvements			
		+ \$23,139	\$23,139	\$23,139	<i>Total Appropriation, Diagnostic Center</i>	\$23,500	\$22,539	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER  
794-401. ELEMENTARY AND SECONDARY EDUCATION TITLE I**

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This program is designed to enrich and broaden the education programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

Year Ending June 30, 1966					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended					
							1	1	
		+ \$210	\$210	\$210	Salaries		\$1,500	\$1,500	
		+ 4,030	4,030	4,030	Materials and Supplies		147	147	
					Additions and Improvements		1,209	1,209	
		+ \$4,240	\$4,240	\$4,240	<i>Total Appropriation, State Sanatorium for Chest Diseases, Glen Gardner</i>		\$2,856	\$2,856	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
.....	\$58,153,284	—\$872,300	\$57,280,984	\$9,018,553	\$55,208,757	\$7,593,513	.....
.....	66,816,896	— 339,951	66,476,945	65,088,768	76,836,036	88,097,270	.....
.....	2,571,750	.....	2,571,750	2,311,440	2,621,733	2,668,837	.....
.....	3,525	.....	3,525	3,525	3,525	3,878	.....
.....	3,588	.....	3,588	3,588	5,087	5,087	.....
.....	314,060	.....	314,060	251,567	291,774	292,718	.....
.....	98,143	.....	98,143	66,507	54,750	18,250	.....
.....	5,766	.....	5,766	5,550	12,680	12,579	.....
.....	16,313	.....	16,313	16,238	16,000	16,000	.....
.....	1,820	.....	1,820	400	1,420	.....	.....
.....	113,847	+ 23,674	137,521	110,031	139,538	123,235	.....
.....	170,163	+ 143,256	313,419	244,377	256,939	217,980	.....
.....	74,619	+ 55,556	130,175	121,458	130,640	146,150	.....
.....	113,306	+ 79,360	192,666	160,709	183,488	138,302	.....
.....	100,000	+ 76,785	176,785	132,927	168,544	189,320	.....
.....	21,804	+ 170,476	192,280	189,955	164,539	263,189	.....
.....	231,199	+ 78,431	309,630	211,036	.....	.....	.....
.....	198,342	.....	198,342	198,342	271,368	203,300	.....
.....	.....	+ 36,099	36,099	36,099	189,193	205,952	.....
.....	118,094	+ 51,189	169,283	122,697	32,484	40,000	.....
.....	250,590	+ 14,504	265,094	192,090	215,231	198,876	.....
.....	29,910	+ 27,101	57,011	54,780	182,036	179,433	.....
.....	187,533	+ 38,793	226,326	162,476	48,673	48,673	.....
.....	24,948	+ 33,965	58,913	33,965	258,088	268,097	.....
.....	.....	+ 23,139	23,139	23,139	46,612	46,612	.....
.....	.....	.....	.....	.....	23,500	22,539	.....

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.....	.....	+	4,240	4,240	4,240	State Sanatorium for Chest Diseases, Glen Gardner .....	2,856	2,856	.....
.....	\$129,619,500	—	\$355,683	\$129,263,817	\$78,764,457	<i>Total Appropriation, Department of Institutions and Agencies...</i>	\$137,365,491	\$101,002,646	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF COMMUNITY AFFAIRS

### DIVISION OF STATE AND REGIONAL PLANNING

#### 820-400. CO-OPERATIVE GOVERNMENTAL PLANNING

759 Pursuant to 52:27D-1 et seq., the Division of State and Regional Planning, in the Department of Conservation and Economic Development was transferred with all of its functions, powers and duties to the Department of Community Affairs.

Pursuant to 13:1B-5 and 13:1B-15-50, Federal and local contributions are made to State, regional, county and local planning. In conformance with Federal and State laws as well as the legislative mandate of this Division, funds deposited in this account are expended to consultants for planning services to local units of government under the direct supervision and administration of this agency.

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended	
.....	{ \$58,252 }	.....	\$651,116	\$612,724	Extraordinary .....	\$625,000	\$650,000	.....
.....	{ R592,864 }	.....	\$651,116	\$612,724	<i>Total Appropriation, Division of State and Regional Planning ...</i>	\$625,000	\$650,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**DIVISION OF THE AGING**

**825-200. OLDER AMERICANS ACT OF 1965**

The Division of the Aging was designated as the official State agency for administering the Federal "Older Americans Act." The plan for this program in New Jersey gives priority for the establishment of centers on aging by county and local governments. This program is financed by 75% Federal contributions and 25% local financing. The Federal Government allocates \$15,000 to the Division of the Aging to cover 50% of the cost of administering the program.

	Year Ending June 30, 1966					1967	Year Ending		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	Adjusted Approp.	June 30, 1968 Requested	Recommended
			+\$10,645	\$10,645	\$10,645	Salaries	\$15,575	\$13,648	
			+ 400	400	150	Materials and Supplies			
			+ 2,470	2,470	1,819	Services Other Than Personal	125		
		\$60,000	- 13,935	46,065	685	Extraordinary	202,292	157,292	
			+ 420	420	398	Additions and Improvements			
		\$60,000		\$60,000	\$13,697	<i>Total Appropriation, Division of the Aging</i>	\$217,992	\$170,940	1

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<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-200. TECHNICAL ASSISTANCE—FEDERAL**

Under provisions of Title II of the Economic Opportunity Act of 1964, funds are used by the New Jersey Office of Economic Opportunity to furnish technical assistance to New Jersey communities planning local anti-poverty campaigns. Activities which may be undertaken in the Technical Assistance Program include: helping local public and non-profit agencies set up a special organization to develop, conduct and administer anti-poverty drives; counseling local communities in the preparation of applications for various types of Federal aid; increasing the knowledge and effectiveness of local personnel and officials engaged in Community Action Programs through conferences, workshops and in distributing information; and conducting surveys and studies of poverty, deprivation, dependency and other related problems. The Technical Assistance Program is financed 90% by Federal grants and 10% by matching State funds or "in kind" services.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
		+\$241,264	\$241,264	\$230,211	Salaries	\$487,719	
		+ 18,237	18,237	17,206	Materials and Supplies	10,766	
		+ 91,303	91,303	82,367	Services Other Than Personal	97,473	
		+ 101	101	100	Maintenance of Property	200	
	{\$374,144 R3,378}	— 356,936	20,586	20,586	Extraordinary	57,146	\$750,000
		+ 6,031	6,031	4,252	Additions and Improvements	4,255	
	\$377,522		\$377,522	\$354,722	<i>Sub-Total Appropriation</i>	\$657,559	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### OFFICE OF ECONOMIC OPPORTUNITY

#### 835-201. RURAL COMMUNITY ACTION DEVELOPMENT PROGRAM—FEDERAL

The Rural Community Action Program Development Service, established by the New Jersey Office of Economic Opportunity under the guidelines of the Economic Opportunity Act of 1964, develops new programs with State and local agencies, to combat poverty in New Jersey. In this program, special counsel and assistance is provided, by request, to rural localities in helping to design local action programs for effective efforts against poverty. State services in the Rural Community Action Development Program are supported 90% by Federal moneys and 10% by State matching funds or "in kind" services. The office serves as the principal agent for policy development on rural poverty problems and coordinates the work of the Rural Youth Development Program and the Migrant Opportunity Program with other State services. This program will be discontinued in fiscal year 1967 and will be merged with the Technical Assistance Program.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
		+\$52,277	\$52,277	\$52,277	Salaries		
		+ 4,018	4,018	4,018	Materials and Supplies		
		+ 20,860	20,860	20,789	Services Other Than Personal		
	{\$70,261 R22,220}	— 77,155	15,326	15,326	Extraordinary	\$550	
				\$92,481	\$92,410	<i>Sub-Total Appropriation</i>	\$550

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-202. RURAL YOUTH DEVELOPMENT PROGRAM—FEDERAL**

The Rural Youth Development Program merges the technical resources of the New Jersey Office of Economic Opportunity with the resources of other State Departments to conduct for disadvantaged rural youth a program of health services, work experience, remedial education, testing, counseling and, finally, on-the-job training. This program is the Nation's first effort to prepare deprived rural youth for meaningful and consistent employment through the combined resources of the Economic Opportunity Act of 1964 (Title I-B) and the Manpower Development and Training Act of 1962, as amended. It is one of a series of national demonstration manpower programs. The Manpower Development Training Act funds all counseling, educational, testing, and administrative costs.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expended		Year Ending June 30, 1968		
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			1967 Adjusted Approp.	Requested	Recommended
.....	.....	+ \$162,882	\$162,882	\$162,861	Salaries .....	\$1,480	.....	.....	
.....	.....	+ 5,600	5,600	5,499	Materials and Supplies .....	.....	.....	.....	
.....	.....	+ 63,713	63,713	54,769	Services Other Than Personal .....	10,374	.....	.....	
.....	.....	+ 150	150	150	Maintenance of Property .....	.....	.....	.....	
.....	{ \$268,464 R13,679 }	— 232,345	49,798	11,935	Extraordinary .....	35,074	.....	.....	
.....	\$282,143	.....	\$282,143	\$235,214	<i>Sub-Total Appropriation</i> .....	\$46,928	.....	1	

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-203. NEIGHBORHOOD YOUTH CORPS—CONSERVATION PROJECT—FEDERAL**

This portion of the Rural Youth Development Program is authorized under Title I-B of the Economic Opportunity Act of 1964, and is fundamentally a work-training effort sponsored by State Government agencies. It provides young people from the ages of 16 through 21 the opportunity to acquire basic work skills, to earn money while they are working, and to complete their education. Financial support for the program is 90% by Federal grants and 10% by State matching funds or "in kind" services.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expended		Year Ending June 30, 1968		
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			1967 Adjusted Approp.	Requested	Recommended

.....	.....	+\$573,360	\$573,360	\$550,691	Salaries .....	\$99,871	.....	.....
.....	.....	+ 23,657	23,657	23,335	Materials and Supplies .....	.....	.....	.....
.....	.....	+ 91,421	91,421	90,232	Services Other Than Personal .....	33	.....	.....
.....	.....	+ 5,033	5,033	4,029	Maintenance of Property .....	.....	.....	.....
.....	{ \$564,232 }	— 694,321	6,359	6,060	Extraordinary .....	33,378	.....	.....
.....	{ R136,448 }	+ 850	850	850	Additions and Improvements .....	.....	.....	.....
.....	\$700,680	.....	\$700,680	\$675,197	<i>Sub-Total Appropriation</i> .....	\$133,282	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

### OFFICE OF ECONOMIC OPPORTUNITY

#### 835-204. MIGRANT OPPORTUNITY PROGRAM—FEDERAL

763 The Migrant Opportunity Program organized under the administrative direction of the New Jersey Office of Economic Opportunity, coordinates the efforts of the several State Departments, evaluates results and helps plan and bring new resources to help combat the poverty of seasonal agricultural workers, residents as well as migrants. The program this year provided funds: for adults and youth education, administered by the State Department of Education; for child day-care centers, administered by the Department of Institutions and Agencies; for migrant life education, administered by the Department of Health; and sanitation, administered by the Department of Labor and Industry. Federal grants provide full support for the operation of this program.

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
.....	.....	+\$39,714	\$39,714	\$39,686	Salaries .....	\$57,500	.....	.....
.....	.....	+ 1,553	1,553	1,551	Materials and Supplies .....	2,000	.....	.....
.....	.....	+ 21,249	21,249	21,172	Services Other Than Personal .....	26,920	.....	.....
.....	{ \$224,096 }	— 64,316	166,661	142,335	Extraordinary .....	27,447	\$125,000	.....
.....	{ R6,881 }	+ 1,800	1,800	1,753	Additions and Improvements .....	.....	.....	.....
.....	\$230,977	.....	\$230,977	\$206,497	<i>Sub-Total Appropriation</i> .....	\$113,867	\$125,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-205. HEALTH SERVICES TO DISADVANTAGED YOUTH—FEDERAL**

This is the nation's first health program authorized under the Economic Opportunity Act of 1964. A state-wide effort, it is designed to help disadvantaged youth with health handicaps obtain and hold jobs. It also is aimed at measuring the dimensions of the problem of bringing young, poor people up to full health.

The program is administered by the State Department of Health with grants obtained from the New Jersey Office of Economic Opportunity. The Health Department arranges to provide disadvantaged youth with complete medical, dental and psychiatric examinations and necessary follow-up care.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	R\$300,000	.....	\$300,000	\$220,000	Extraordinary .....	\$445,603	.....
.....	\$300,000	.....	\$300,000	\$220,000	<i>Sub-Total Appropriation</i> .....	\$445,603	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-206. STATE-WIDE TRAINING INSTITUTE—FEDERAL**

The New Jersey Community Action Training Institute is a non-profit corporation established to develop and administer a comprehensive, state-wide program procedure geared to the training needs involved in anti-poverty programs. It will conduct several activities designed to train the poor and to create career ladders with opportunities for advancement for disadvantaged persons. Specific objectives of the Institute include: the opening of new opportunities for low income persons to enter professional and sub-professional positions; development of citizen leaders among the poor, through training at neighborhood education centers; and the creation of training programs for citizens, church groups, labor unions and others involved in housing and planning programs on a local level. The Institute is funded Federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Institute itself, subject to approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1966						1967	Year Ending June 30, 1968	
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	\$316,548	.....	\$316,548	\$200,000	Extraordinary .....	\$116,548	\$50,000	.....
.....	\$316,548	.....	\$316,548	\$200,000	<i>Sub-Total Appropriation</i> .....	\$116,548	\$50,000	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY  
835-207. PRE-SCHOOL PROGRAMS FILM—FEDERAL**

The New Jersey Office of Economic Opportunity is participating in the production of a film involving pre-school programs being conducted by communities throughout New Jersey.

Year Ending June 30, 1966						1967	Year Ending June 30, 1968	
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+\$17,500	\$17,500	\$15,000	Services Other Than Personal .....	\$2,500	.....	.....
.....	R\$17,500	— 17,500	.....	.....	Extraordinary .....	.....	.....	.....
.....	\$17,500	.....	\$17,500	\$15,000	<i>Sub-Total Appropriation</i> .....	\$2,500	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-208. RURAL MANPOWER DEVELOPMENT PROGRAM**

The Rural Manpower Development Program merges the technical resources of the New Jersey Office of Economic Opportunity with the resources of other State departments to conduct for the disadvantaged people of rural areas a program of health services, work experience, remedial education, testing, counseling and, finally, on-the-job training. This is a part of a nation-wide effort to prepare rural people for meaningful and consistent employment through the combined resources of the Economic Opportunity Act of 1964 as amended, and the Manpower Development and Training Act of 1962 as amended.

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available			Expended	Requested
.....			+\$129,071	\$129,071	\$65,073	Salaries .....	\$825,922	.....
.....			+ 9,062	9,062	8,551	Materials and Supplies .....	39,669	.....
.....			+ 38,000	38,000	24,591	Services Other Than Personal .....	107,185	.....
.....			+ 1,500	1,500	1,500	Maintenance of Property .....	6,750	.....
.....	\$281,000		— 270,071	10,929	10,929	Extraordinary .....	176,170	\$500,000
.....			+ 92,438	92,438	62,046	Additions and Improvements .....	58,152	.....
.....	\$281,000			\$281,000	\$172,690	<i>Sub-Total Appropriation</i> .....	\$1,213,848	\$500,000
								1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-209. REHABILITATION OF INDIGENT OFFENDERS IN COUNTY JAILS—FEDERAL**

The Morrow Association is a non-profit corporation established to rehabilitate, counsel, train and seek employment opportunities for disadvantaged persons who have been released from county penal institutions. It will provide living accommodations for those who need time and assistance to prepare for and adjust to normal living and working conditions. The Association is funded by the Federal Government through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Association itself, subject to approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
.....	\$30,000	.....	\$30,000	\$12,000	Extraordinary .....	\$158,285	.....	.....
.....	\$30,000	.....	\$30,000	\$12,000	<i>Sub-Total Appropriation</i> .....	\$158,285	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

OFFICE OF ECONOMIC OPPORTUNITY

835-210. STATE-WIDE LAWYER TRAINING PROGRAM—FEDERAL

The Institute for Continuing Legal Education is a part of Rutgers, the State University. It is administering a State-wide program to train lawyers engaged in legal service projects for the poor. Special materials are to be developed for distribution to lawyers who will be representing the poor.

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Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary .....	\$50,168	.....	.....
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i> .....	\$50,168	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-211. ON-THE-JOB TRAINING AND PLACEMENT SERVICE—FEDERAL**

This portion of the Rural Manpower Development Program is fundamentally a work-training effort. The specific objectives of the program are to institute a comprehensive occupational training and job placement program that will substantially improve job opportunities for the poor in rural areas of New Jersey; to assist disadvantaged youth and chronically unemployed adults to become productive citizens by providing them with an opportunity to acquire work skills and attitudes leading to suitable and secure employment; to bring additional skill training to rural areas through the development of relationships with employers, organized labor, government, and educational institutions, to develop techniques and methodology which may be applicable for use by merging anti-poverty programs in rural sections of the State; to establish working agreements with other State agencies so that opportunities for the poor to find gainful employment in the State Government can be found. This program is federally funded by the U. S. Department of Labor, Bureau of Apprenticeship and Training.

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Salaries .....	\$19,950	.....
.....	.....	.....	.....	.....	Materials and Supplies .....	440	.....
.....	.....	.....	.....	.....	Services Other Than Personal .....	6,657	.....
.....	.....	.....	.....	.....	Extraordinary .....	227,394	.....
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i> .....	\$254,441	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-212. REMEDIAL EDUCATION FOR MIGRANT CHILDREN—FEDERAL**

The Department of Education administers a program to provide broad remedial elementary education to deprived migrant children. The specific objectives of the program are to alleviate the lack of scholastic, social, health and economic advantages faced by migrant children; to provide area school officials with useful information in providing continuity to the educational development of the migrant child and to provide total development of the child's needs. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Department of Education, subject to the approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary .....	\$49,442	.....
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i> .....	\$49,442	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-213. VOCATIONAL JOB TRAINING PROGRAM—FEDERAL**

769 The Vineland Board of Education is undertaking a program to prepare migrant workers and seasonally employed agricultural workers for vocational training opportunities under the Manpower Development Training Act or for direct employment. Specifically the program is to increase the basic education, job and communication skills; to assist participants to meet adult responsibility by developing an awareness of social and human relations; to foster a willingness for re-education and re-training and to identify and correct impediments to learning. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Board of Education, subject to approval and audit of the Office of Economic Opportunity.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary .....	\$579,487	.....
.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i> .....	\$579,487	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-214. BASIC EDUCATION PROGRAM FOR MIGRANT WORKERS—FEDERAL**

The Fairfield Township Board of Education has undertaken a program of basic education, counseling, and cultural enrichment designed to assist the migrant population develop the motivation, basic literary skills and attitudes necessary for successful participation in occupational training and other educational programs. Specifically the Board of Education is to provide a program of basic education, educational and vocational counseling and cultural enrichment for youths and adults of the resident and migratory agricultural workers of the Fairfield area which is designated to assist them in developing the motivation, skills, and attitudes necessary to: (1) participate in training programs; (2) to participate in formal education programs; and (3) become more responsive and responsible citizens. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Board of Education, subject to approval and audit by the Office of Economic Opportunity.

770	Year Ending June 30, 1966					Extraordinary	Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	.....	.....	.....	.....	.....	.....	\$81,199	.....	.....
	.....	.....	.....	.....	.....	<i>Sub-Total Appropriation</i>	\$81,199	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-215. MIGRANT ALERT PROGRAM—FEDERAL**

The Extension Service of Rutgers, The State University administers a program to inform migrant and seasonal farm workers of the various Federal, state and local programs (wage payment laws, social security, workmen's compensation disability benefits, health services, general and categorical assistance, etc.) which can be of help to them. Enforcement is equally as important as information. When a person or family is to be deprived of coverage or service, steps are to be taken to rectify the situation and to do follow-up so that the problem does not reoccur. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by Rutgers, The State University, subject to approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1966					Extraordinary	1967	Year Ending		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	June 30, 1968	Requested	Recommended
.....	.....	.....	.....	.....	.....	\$32,784	.....	.....	.....
.....	.....	.....	.....	.....	.....	\$32,784	.....	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

**OFFICE OF ECONOMIC OPPORTUNITY**

**835-216. MIGRANT SANITATION PROGRAM—FEDERAL**

771 The Bureau of Migrant Labor, Department of Labor and Industry, conducts a Migrant Sanitation Program to enable the Bureau of Migrant Labor to enforce migrant labor codes and to conduct a program of instruction to growers and migrants to improve sanitation in migrant camps. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Bureau of Migrant Labor, subject to approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1966					Extraordinary	1967	Year Ending		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	June 30, 1968	Requested	Recommended
.....	.....	.....	.....	.....	.....	\$58,347	.....	.....	.....
.....	.....	.....	.....	.....	.....	\$58,347	.....	.....	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

## DEPARTMENT OF COMMUNITY AFFAIRS—Continued

### OFFICE OF ECONOMIC OPPORTUNITY

#### 835-217. PUBLIC EMPLOYMENT CAREER DEVELOPMENT PROGRAM—FEDERAL

The New Jersey Office of Economic Opportunity has undertaken a new and unique approach to broadening opportunities for career development in the Public Service for disadvantaged persons. The program is designed to assist the Department of Civil Service and the operating agencies in developing and utilizing practices at all levels in such a way as to open opportunities for the employment of the poor. The program is designed to demonstrate the feasibility of expanding the utilization of non-professionals in civil service positions to provide line services. The program is financed 100% from Federal funds.

772	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended
						Salaries .....	\$141,374	\$57,785	
						Materials and Supplies .....	4,901	2,040	
						Services Other Than Personal .....	38,321	15,715	
						Extraordinary .....	18,661	15,550	
						Additions and Improvements .....	4,044	1,685	
						<i>Sub-Total Appropriation</i> .....	\$207,301	\$92,775	
		\$2,628,851		\$2,628,851	\$2,183,730	<i>Total Appropriation, Office of Economic Opportunity</i> .....	\$4,202,139	\$1,517,775	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

SUMMARY—SPECIAL FUNDS

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
.....	\$651,116	.....	\$651,116	\$612,724	Division of State and Regional Planning ..	\$625,000	\$650,000	.....
.....	60,000	.....	60,000	13,697	Division of the Aging .....	217,992	170,940	.....
.....	2,628,851	.....	2,628,851	2,183,730	Office of Economic Opportunity .....	4,202,139	1,517,775	.....
.....	\$3,339,967	.....	\$3,339,967	\$2,810,151	<i>Total Appropriation, Department of Community Affairs .....</i>	\$5,045,131	\$2,338,715	1

<sup>1</sup> See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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	Jewish War Veterans' National Convention .....	411	220	....	....	....	....

Department, Agency or Fund	Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals and Deficiencies	Special Funds
Johnstone Training and Research Center, Edward R. ....	768	459	....	....	....	....
Miscellaneous Programs .....	768	....	....	....	....	748
Judiciary, The .....	970	535	581	....	....	....
<b>K</b>						
Katzenbach School for the Deaf, Marie H. ....	535	266	....	597	....	....
Miscellaneous Programs .....	535	....	....	....	....	702
<b>L</b>						
782 Labor and Industry, Department of .....	....	216	....	....	....	690
Labor, Division of .....	380	193	....	....	....	....
Miscellaneous Programs .....	380	....	....	....	....	683
Law and Public Safety, Department of .....	....	102	541	586	....	662
Law, Division of .....	110	28	....	583	....	....
Law Revision and Legislative Services Commission .....	003	4	....	....	....	....
Leased Land for Flood Control .....	430	....	....	....	....	692
Leesburg, State Prison Farm .....	733	388	....	....	....	....
Legalized Games of Chance Control Commission .....	304	148	....	....	....	....
Legislative Budget and Finance Director .....	004	6	....	....	....	....
Legislative Commissions, Miscellaneous .....	....	22	....	....	....	....
Legislature .....	....	1	....	....	....	....
Library, Archives and History, Division of the State .....	520	260	....	597	....	701
Local Finance, Division of .....	810	502	....	....	....	....
Local Government Aid, Division of—Administration .....	620	....	562	....	....	....
Counties and Municipalities—Grants .....	620	....	563	....	....	....

M						
Maintenance and Equipment, Division of	610	339	....	....	....	....
Manual Training and Vocational Schools, Administration of Industrial Education	500	257	....	....	....	....
Marlboro, State Hospital	781	473	....	....	....	....
Miscellaneous Programs	781	....	....	....	....	752
Maternal and Child Health	360	....	....	....	....	676
Meadowlands Development Commission	031	15	....	....	....	....
Mediation, State Board of	394	211	....	....	....	....
Medical Assistance for the Aged	715	....	571	....	657	731
Medical Examiners, State Board of	166	82	....	....	....	....
Medicine and Dentistry, New Jersey College of	573	327	....	....	655	....
Menlo Park, Home for Disabled Soldiers	710	356	....	....	....	....
Mental Health and Hospitals, Division of	770	463	579	....	....	....
Miscellaneous Programs	770	....	....	....	....	750
Mental Retardation, Division of	760	436	....	....	....	....
Miscellaneous Programs	760	....	....	....	....	742
Migrant Alert Program	835	....	....	....	....	770
Migrant Labor Sanitation Program	380	....	....	....	....	682
Migrant Opportunity Program	835	....	....	....	....	763
Migrant Sanitation Program	835	....	....	....	....	771
Milk Industry, Office of	339	165	....	....	....	....
Montclair State College	554	298	....	....	....	717
Moore Laboratory School of Jersey City State College, A. Harry	551	286	....	....	....	....
Morris Canal and Banking Company	491	249	....	596	....	....
Mortuary Science, State Board of	164	78	....	....	....	....
Mosquito Control Commission, State	472	....	552	....	....	....
Motor Pool, Central	230	....	....	....	....	667
Motor Vehicles, Division of	140	51	....	584	....	....
Program Budget Exhibit	140	57	....	....	....	....
Motor Vehicle Study Commission	045	21	....	....	....	....
Museum, Division of the State	530	262	....	597	....	702

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Department, Agency or Fund	Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals and Deficiencies	Special Funds
<b>N</b>						
Narcotic Control, Commission on .....	019	12	....	....	....	....
Narcotic Drug Study Commission .....	028	14	....	....	....	....
National Guard and Naval Militia .....	342	170	....	589	....	....
Neighborhood Youth Corps—Conservation Project—Federal .....	835	....	....	....	....	762
Neuropsychiatric Institute .....	785	481	....	....	....	....
Miscellaneous Programs .....	785	....	....	....	....	754
Newark College of Engineering and Newark Technical School ..	574	331	....	602	....	....
Newark State College .....	552	289	....	....	....	715
<sup>784</sup> New Jersey College of Medicine and Dentistry .....	573	327	....	601	655	....
New Lisbon, State Colony .....	765	451	....	....	....	....
Miscellaneous Programs .....	765	....	....	....	....	746
North Jersey Training School, Totowa .....	763	443	....	....	....	....
Nursing, State Board of .....	167	84	....	....	....	....
<b>O</b>						
Ocean, Residential Group Center .....	746	431	....	....	....	....
Office Building (Department of Labor and Industry) .....	395	....	....	....	....	686
Office of Economic Opportunity .....	835	515	....	....	....	773
Office of Economic Policy .....	211	105	....	....	....	....
Old Age Assistance .....	715	....	566	....	....	729
Older Americans Act of 1965 .....	825	....	....	....	....	760
On-the-Job Training and Placement Service .....	835	....	....	....	....	768
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of .....	172	92	....	....	....	....
Optometrists, State Board of .....	168	86	....	....	....	....

P						
Palisades Interstate Park Commission .....	911	519	....	651	....	....
Parks, Forestry and Recreation, Division of .....	490	245	....	594	654	....
Miscellaneous Programs .....	490	....	....	....	....	696
Parole Board, State .....	720	378	....	....	....	....
Parole, Division of Correction and .....	730	379	....	....	....	736
Paterson State College .....	553	293	....	....	....	717
Patterns of Discrimination Study .....	115	....	....	....	....	661
Payments to Municipalities (In Lieu of Railroad Property Tax) .....	245	....	542	....	....	....
Payments to Municipalities (In Lieu of Business Personalty Tax) .....	246	....	543	....	....	....
Pensions, Division of .....	295	....	139	....	....	....
Pharmacy, State Board of .....	169	87	....	....	....	....
Pilot Commissioners, Board of, New Jersey .....	420	226	....	....	....	....
Planning, Division of .....	614	....	....	633	....	....
Planning, Division of State and Regional .....	820	508	580	....	....	....
Police—General, Division of State .....	120	35	....	583	....	....
Police Training Commission .....	125	46	....	....	....	662
Premiums and Accrued Interest—Bonds (Various) .....	220	....	....	....	....	665
Pre-School Programs Film .....	835	....	....	....	....	765
Prison, Trenton, State .....	731	381	....	....	....	736
Program Budget Exhibits:						
Annandale State Reformatory .....	738	406	....	....	....	....
Blind, Commission for the .....	716	371	....	....	....	....
Labor, Division of .....	380	197	....	....	....	....
Motor Vehicles, Division of .....	140	57	....	....	....	....
Transportation, Department of .....	600	348	....	....	....	....
Trenton State College .....	555	307	....	....	....	....
Professional Boards, Division of .....	....	101	....	....	....	....
Professional Engineers and Land Surveyors, State Board of .....	165	80	....	....	....	....
Professional Planners, State Board of .....	174	97	....	....	....	....
Psychiatric Institute .....	786	486	....	....	....	....

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Department, Agency or Fund	Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals and Deficiencies	Special Funds
Psychological Examiners, State Board of .....	176	100	....	....	....	....
Public Accountants, State Board of .....	161	71	....	....	....	....
Public and Private School Systems in New Jersey, Commission to Study the Relationship Between the .....	044	21	....	....	....	....
Public and School Employees' Grievance Procedure Study Commission .....	042	20	....	....	....	....
Public Employment Career Development Program .....	835	....	....	....	....	772
Public Health—General .....	360	....	....	....	....	676
Public Shooting and Fishing Grounds, Division of Fish and Game .....	451	237	....	593	....	....
Public Transportation Services .....	630	343	....	637	....	....
Public Utilities, Department of .....	350	176	545	....	....	675
Public Welfare—General Division of .....	715	363	575	....	655	728
Purchase and Property, Division of .....	230	109	....	587	658	669
Purchase Fund, State .....	230	....	....	....	....	666
<b>R</b>						
Rabies Control Program .....	360	188	....	....	....	....
Racing Commission, Division of the New Jersey .....	270	134	....	....	....	....
Rahway, State Prison Farm .....	732	385	....	....	....	737
Real Estate Commission, Division of New Jersey .....	322	157	....	....	....	....
Recreation and Conservation Land Acquisition Fund, State .....	410	....	....	....	....	690
Regional Laundry, Rahway .....	732	....	....	....	....	737
Rehabilitation Commission .....	396	213	....	....	....	689
Rehabilitation Commission—Federal .....	396	....	....	....	....	687
Rehabilitation Commission—Miscellaneous Programs .....	396	....	....	....	....	688

Rehabilitation Commission—O. A. S. I. Disability Determinations Program .....	396	.....	.....	.....	.....	687
Rehabilitation of Indigent Offenders in County Jails .....	835	.....	.....	.....	.....	766
Remedial Education for Migrant Children .....	835	.....	.....	.....	.....	768
Residential Group Center:						
Highfields .....	743	426	.....	.....	.....	.....
Ocean .....	746	431	.....	.....	.....	.....
Turrell .....	747	433	.....	.....	.....	.....
Warren .....	745	428	.....	.....	.....	.....
Resource Development, Division of .....	420	220	551	592	.....	.....
Miscellaneous Programs .....	420	.....	.....	.....	.....	692
Roads and Approaches—Department of Institutions and Agencies .....	700	.....	.....	648	.....	.....
Rural Community Action Development Program .....	835	.....	.....	.....	.....	761
Rural Manpower Development Program .....	835	.....	.....	.....	.....	766
Rural Youth Development Program .....	835	.....	.....	.....	.....	762
Rutgers, The State University .....	570	315	.....	599	.....	.....
<b>S</b>						
Salary Adjustments and Increments .....	943	532	.....	.....	.....	.....
Scholarships and Student Loans, State Competitive .....	540	272	.....	.....	.....	.....
Second Injury Fund .....	381	206	.....	.....	.....	.....
Secondary and Feeder Roads .....	613	.....	.....	.....	.....	721
Security-Responsibility Bureau .....	141	61	.....	.....	.....	.....
Senate .....	001	1	.....	.....	.....	.....
Sewerage Facilities Loan Fund, State .....	365	.....	547	.....	.....	.....
Shell Fisheries, Division of .....	440	231	.....	.....	.....	.....
Shorthand Reporting, State Board of .....	171	91	.....	.....	.....	.....
Smith-Hughes Program, Vocational Education .....	500	257	.....	.....	.....	.....
South Jersey Port Commission .....	910	517	.....	650	.....	.....
Special, Federal and Revolving Funds Administered—Summary .....	.....	.....	.....	.....	.....	659
State Aid to School Districts Study Commission .....	040	19	.....	.....	.....	.....

Department, Agency or Fund	Organization Code	Page References				
		General State Operations	State Aid	Construction Capital	Supplementals and Deficiencies	Special Funds
State and Regional Planning, Division of .....	820	508	580	....	656	759
State, Department of, Office of Secretary .....	300	143	545	....	....	....
State University Bicentennial Commission .....	915	526	....	....	....	....
State Use Industries, Bureau of .....	725	....	....	....	....	735
State-Wide Lawyer Training Program .....	835	....	....	....	....	767
State-Wide Training Institute .....	835	....	....	....	....	764
Storm Relief Fund .....	845	....	....	....	....	670
Student Loans, State Competitive Scholarships and .....	540	272	....	....	....	....
<b>T</b>						
Tax Appeals, Division of .....	260	132	....	....	....	....
Tax Policy, Commission on State .....	011	11	....	....	....	....
Taxation, County Boards of .....	241	....	542	....	....	....
Taxation, Division of .....	240	122	541	....	653	669
Teachers' Pension and Annuity Fund, Group Life Insurance and Social Security Tax .....	501	....	559	....	....	....
Technical Assistance .....	835	....	....	....	....	760
Tort Liability of Counties and Municipalities, Commission to Study .....	029	14	....	....	....	....
Totowa, North Jersey Training School .....	763	443	....	....	....	....
Miscellaneous Programs .....	763	....	....	....	....	744
Traffic Engineering, Division of .....	607	337	....	....	....	....
Training School for Boys .....	739	418	....	....	....	....
Transportation, Department of .....	....	348	565	637	....	722
Administration—General .....	600	334	....	....	....	....
Interest on Bonds .....	610	342	....	....	....	....

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Program Budget Exhibit .....	.....	348	.....	.....	.....	.....
Redemption of Bonds .....	612	.....	.....	633	.....	.....
Treasury, Department of the .....	.....	142	544	588	653	670
Trenton Junior College and School of Industrial Arts .....	575	332	.....	.....	.....	.....
Trenton State College .....	555	302	.....	.....	.....	719
Program Budget Exhibit .....	555	307	.....	.....	.....	.....
Trenton, State Home for Girls .....	741	423	.....	.....	.....	741
Trenton, State Hospital .....	779	469	.....	.....	.....	.....
Miscellaneous Programs .....	779	.....	.....	.....	.....	752
Trenton, State Prison .....	731	381	.....	.....	.....	736
Turrell, Residential Group Center .....	747	433	.....	.....	.....	.....
<b>U</b>						
Unsatisfied Claim and Judgment Fund Board .....	142	63	.....	.....	.....	.....
<b>V</b>						
Veterans' Loan Authority .....	100	.....	.....	.....	.....	660
Veterans' Services, Division of .....	460	240	552	.....	.....	.....
Veterinary Medical Examiners, State Board of .....	170	89	.....	.....	.....	.....
Vineland, Home for Disabled Soldiers .....	711	359	.....	.....	.....	.....
Vineland State School .....	762	439	.....	.....	.....	.....
Miscellaneous Programs .....	762	.....	.....	.....	.....	743
Vocational Job Training Program .....	835	.....	.....	.....	.....	769
Vocational Schools, Administration of Industrial Education, Manual Training and .....	500	257	.....	.....	.....	.....
<b>W</b>						
Warren, Residential Group Center .....	745	428	.....	.....	.....	.....
Water Development Bond Fund, State .....	430	.....	.....	.....	.....	694
Water Policy and Supply, Division of .....	430	227	.....	592	654	695
Water Supply Operating Fund .....	430	.....	.....	.....	654	693

Department, Agency or Fund	Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals and Deficiencies	Special Funds
Weights and Measures, Division of .....	150	66	541	585	....	....
Welfare—General, Division of Public .....	715	363	....	....	....	734
Woodbine, State Colony .....	764	447	....	....	....	....
Miscellaneous Programs .....	764	....	....	....	....	745
Woodbridge State School .....	766	454	....	....	....	....
Miscellaneous Programs .....	766	....	....	....	....	747
Workmen's Compensation—General, Division of .....	381	203	....	....	....	....
Workmen's Compensation Law, Commission to Study the .....	043	20	....	....	....	....
<b>Y</b>						
Youth, Division of .....	830	514	....	....	....	....
Youth Reception and Correction Center, Yardville .....	735	395	....	....	....	....

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# **STATISTICAL SUMMARIES**

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**STATE OF NEW JERSEY**  
**EXHIBIT "A"**  
**CONSOLIDATED BALANCE SHEET AS OF JUNE 30, 1966 AND 1965**

	<b>Assets</b>	<b>June 30, 1966</b>	<b>June 30, 1965</b>
The State Had Available to Meet Its Obligations:			
Cash and Cash Items:			
Demand Cash in Treasurer's Central Accounts.....	\$136,388,041	\$36,300,734	
Demand Cash in Departmental Accounts and Petty Cash..	16,550,535	21,382,989	
Cash in State General Investment Account Awaiting Invest- ment .....	723,598	21,046	
Time, Savings and Savings and Loan Accounts.....	24,008,094	22,575,093	
Unemployment Compensation Funds in Hands of U. S. Treasurer .....	334,747,754	291,694,472	
<i>Total Cash and Cash Items</i> .....	<u>\$512,418,022</u>	<u>\$371,974,334</u>	
Investments:			
Securities Held in Investment Accounts (Cost).....	\$300,050,482	\$418,590,226	
Reserve for Unamortized Discounts.....	*447,467	*834,879	
Par Value .....	<u>\$300,497,949</u>	<u>\$419,425,105</u>	
Other Securities (Par).....	188,700	188,700	
<i>Total Investments</i> .....	<u>\$300,686,649</u>	<u>\$419,613,805</u>	
Accounts Receivable:			
Railroad Taxes .....	\$2,548,677	\$2,139,471	
Inheritance Taxes .....	4,059,271	1,783,130	
Port of New York Authority.....	1,603,711	1,934,288	
Federal Government for Highway Purposes.....	396,976,357	363,409,467	
Counties—1837 Surplus Revenue Fund.....	11,090	11,090	
Veterans' Notes in Default (Cost).....	\$1,816,887	\$1,848,911	
Less: Reserve for Doubtful Accounts .....	1,816,887	1,848,911	

\* Denotes Red Figure.

**STATE OF NEW JERSEY**  
**EXHIBIT "A"**  
**CONSOLIDATED BALANCE SHEET AS OF JUNE 30, 1966 AND 1965**  
**(Continued)**

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<b>Assets</b>	<b>June 30, 1966</b>		<b>June 30, 1965</b>	
Claims Receivable—Unsatisfied Claim and Judgment Fund	\$23,995,178	.....	\$19,887,511	.....
Less: Reserve for Claims Receivable	23,995,178	.....	19,887,511	.....
Accounts Collectible Through Various Departments	\$20,627,504	.....	\$18,488,435	.....
Less: Reserve for Doubtful Accounts	993,513	\$19,633,991	989,184	\$17,499,251
Other Miscellaneous Accounts	\$823,068	.....	\$873,167	.....
Less: Reserve for Doubtful Accounts	8,565	814,503	8,565	864,602
<i>Total Accounts Receivable</i>	.....	\$425,647,600	.....	\$387,641,299
<b>Other Assets:</b>				
Due from Sale of State 1964 Institution Construction Bonds	.....	\$30,000,000	.....	\$30,000,000
Due from Sale of 1964 Higher Education Construction Bonds	.....	15,100,000	.....	15,100,000
State Purchase Revolving Fund	.....	1,000,000	.....	1,000,000
Unamortized Premiums and Discounts on Investments	.....	*188,971	.....	*161,091
Amount to be Raised for Future Redemption of State Bonds and Certificates of Agricultural College	.....	262,456,000	.....	277,266,000
<i>Totals</i>	.....	\$1,547,119,300	.....	\$1,502,434,347

\* Denotes red figure.

<b>Liabilities</b>			
<b>Current Debt:</b>			
<b>Accounts Payable and Commitments:</b>			
Current Fiscal Year	.....	\$392,298,886	\$304,753,391
Prior Fiscal Years	.....	8,338,178	12,537,360

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Inheritance Tax Distribution to Counties .....	2,388,774	2,572,419
Railroad Taxes to Counties and Municipalities .....	2,284,507	1,950,637
Matured State Bonds .....	6,000	6,000
Interest on Matured State Bonds .....	26,568	26,656
<i>Total Current Debt</i> .....	<u>\$405,342,913</u>	<u>\$321,846,463</u>
Appropriation Balances in Force .....	<u>\$339,214,616</u>	<u>\$409,401,912</u>
Deferred Revenues (Applicable to Future Fiscal Years) .....	<u>\$13,106,174</u>	<u>\$7,001,179</u>
Funded Debt:		
State Bonds .....	\$262,340,000	\$277,150,000
Certificates of Agricultural College .....	116,000	116,000
1837 Surplus Revenue Certificates .....	764,670	764,670
<i>Total Funded Debt</i> .....	<u>\$263,220,670</u>	<u>\$278,030,670</u>
Reserves and Surpluses:		
General Treasury Surplus Not Available .....	\$1,188,700	\$1,188,700
General Treasury Surplus Available for Appropriations .....	42,269,300	40,932,777
Reserve for Unemployment Compensation Benefits .....	336,470,623	292,406,280
Reserve for Temporary Disability Benefits .....	86,316,064	90,955,826
Other Dedicated and Trust Fund Reserves .....	59,990,240	60,670,540
<i>Total Reserves and Surpluses</i> .....	<u>\$526,234,927</u>	<u>\$486,154,123</u>
<i>Totals</i> .....	<u><u>\$1,547,119,300</u></u>	<u><u>\$1,502,434,347</u></u>

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

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>REVENUES</b>			
<b>Revenues:</b>			
General Treasury (Schedule I) .....	\$941,822,720	\$1,163,931,879	\$1,309,068,327
Dedicated and Trust Funds (Schedule II) .....	201,389,839	248,100,138	207,796,494
<i>Total Revenues</i> .....	\$1,143,212,559	\$1,412,032,017	\$1,516,864,821
 <b>Interfund Transfers:</b>			
General Treasury (Schedule I) .....	\$9,092,736	\$6,282,859	\$4,842,100
Dedicated and Trust Funds (Schedule II) .....	2,089,699	.....	1,000,000
<i>Total Interfund Transfers</i> .....	\$11,182,435	\$6,282,859	\$5,842,100
 <b>Extraordinary Resources:</b>			
Anticipated Lapsed Balances .....	.....	\$2,800,000	.....
Revenue Over-runs 1966-67 .....	.....	46,900,000	.....
Other Credits to Surplus .....	\$551,582	.....	.....
<i>Total Extraordinary Resources</i> ..	\$551,582	\$49,700,000	.....
 <b>Balances Available July 1:</b>			
<b>General Treasury:</b>			
Surplus .....	\$40,932,777	\$42,269,300	\$67,368,994
Appropriation Balances .....	269,980,477	225,507,752	225,555,881
Dedicated and Trust Funds .....	559,710,446	576,840,529	584,462,283
<i>Total Balances</i> .....	\$870,623,700	\$844,617,581	\$877,387,158
<i>Grand Totals</i> .....	\$2,025,570,276	\$2,312,632,457	\$2,400,094,079

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

CONSOLIDATED SUMMARY—Continued

**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1966	1967	1968
EXPENDITURES	Actual	Estimated	Estimated
<b>Expenditures :</b>			
General Treasury (Schedule I) .....	\$992,513,541	\$1,194,766,915	\$1,359,103,347
Dedicated and Trust Funds (Schedule II) .....	170,292,978	234,195,525	192,127,000
<i>Total Expenditures</i> .....	\$1,162,806,519	\$1,428,962,440	\$1,551,230,347
 <b>Interfund Transfers :</b>			
General Treasury (Schedule I) .....	\$2,089,699	.....	\$1,000,000
Dedicated and Trust Funds (Schedule II) .....	9,092,736	\$6,282,859	4,842,100
<i>Total Interfund Transfers</i> .....	\$11,182,435	\$6,282,859	\$5,842,100
 <b>State Police Retirement Fund transferred to Division of Pensions, Pursuant to Chap- ter 89, P. L. 1965 .....</b>			
	\$6,963,741	.....	.....
 <b>Balances Available June 30 :</b>			
<b>General Treasury :</b>			
Surplus .....	\$42,269,300	\$67,368,994	\$21,127,308
Appropriation Balances .....	225,507,752	225,555,881	225,604,647
Dedicated and Trust Funds .....	576,840,529	584,462,283	596,289,677
<i>Total Balances</i> .....	\$844,617,581	\$877,387,158	\$843,021,632
<i>Grand Totals</i> .....	\$2,025,570,276	\$2,312,632,457	\$2,400,094,079

## STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

### GENERAL TREASURY FUNDS

### EXHIBIT "B"

#### Schedule I

#### REVENUES

	Fiscal Years Ending June 30		
	1966	1967	1968
REVENUES BUDGETED	Actual	Estimated	Estimated
<b>General State Revenues:</b>			
MAJOR TAXES AND LICENSES—			
Railroad Taxes—Main Stem and Franchise	\$2,821,190	\$400,000	\$500,000
Transfer Inheritance Tax	52,774,545	51,000,000	60,000,000
Miscellaneous Corporation Tax—			
Net Worth	42,458,030	43,500,000	45,000,000
Miscellaneous Corporation Tax—			
Net Income	42,916,646	44,000,000	49,000,000
Domestic Life Insurance Corporation Tax	1,167,008	1,100,000	1,400,000
Foreign Insurance Corporation Tax	29,761,984	29,000,000	127,000,000
Alcoholic Beverage Tax	31,742,000	34,000,000	35,000,000
Cigarette Tax	77,685,598	105,000,000	100,000,000
Pari-Mutuel Tax	29,453,572	29,000,000	29,500,000
Motor Fuels Tax	145,437,950	152,000,000	154,000,000
Motor Vehicle Fees, etc.	94,588,545	100,000,000	102,000,000
Motor Carriers Road Tax	1,526,386	1,500,000	2,000,000
Motor Vehicle Security-Responsibility Law			
Administration	1,037,085	1,066,992	1,089,355
Public Utility Tax	14,398,309	15,000,000	15,500,000
Emergency Transportation Tax	9,731,432	8,500,000	11,500,000
Sales Tax	.....	162,500,000	222,500,000
MISCELLANEOUS TAXES LICENSES AND			
OTHER DEPARTMENTAL REVENUE—			
Department of Law and Public Safety:			
Bureau of Securities—License Fees	\$99,861	\$215,000	\$105,000
Beverage Licenses	978,556	949,470	1,000,000
Amusement Games Control Fees	66,899	66,000	70,000
Professional Examining Boards Fees	833,751	732,038	775,646
Beauty Culture Control Licenses	313,711	346,000	331,000
Tenement House Supervision	.....	Transferred to Department of Community Affairs March 1, 1967.	
Hotel Fire Safety Inspection Fees	.....		
Division of Weights and Measures	31,458	36,000	36,000
Bus Excise Taxes	319,503	250,000	350,000
Division of State Police	68,040	60,000	75,000
Division of Motor Vehicles—			
Miscellaneous	1,309	10,000	10,000
Department of the Treasury:			
Public Utility Tax (Administration)	48,087	40,000	56,000
Outdoor Advertising Permits and Fees	128,609	130,000	130,000
Interest on Deposits (General Treasury)	361,528	350,000	400,000
Investment Earnings	3,325,420	3,000,000	5,500,000
Dividends	18,870	18,870	18,870

<sup>1</sup> First year revenue subsequent to prepayment principle.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Escheats, Personal Property (14-year Law) .....	\$163,770	\$100,000	\$150,000
State Cafeteria's Receipts .....	70,763	.....	.....
Division of Local Government .....	} Transferred to Department of Community Affairs March 1, 1967.		
Pensions and Social Security Administration .....	468,105	475,000	1,300,000
Pension Contributions from Special Fund Sources .....	2,359,734	2,325,000	2,400,000
Rutgers University, Employers Benefits Reimbursement .....	419,463	205,000	400,000
Social Security Contributions from Special Fund Sources .....	679,005	700,000	750,000
Health Benefits Contributions from Special Fund Sources .....	331,764	450,000	450,000
Rent of State Building Space .....	555,794	148,171	150,000
Department of State:			
General Revenues, Fees .....	2,263,618	2,300,000	2,350,000
Uniform Commercial Codes, Fees .....	154,426	149,000	160,000
Commissions .....	107,278	108,000	165,000
Athletic Commissioner .....	12,157	30,000	15,000
Department of Banking and Insurance:			
Examining and Other Fees .....	2,409,262	2,875,000	2,875,000
Real Estate Commission .....	495,367	480,000	730,000
Department of Agriculture:			
General Fees .....	45,916	50,700	61,000
Milk Control Licenses and Fees .....	351,338	361,000	373,000
Fertilizer Inspection and Other Fees .....	.....	120,000	110,000
Department of Defense:			
Armory Rentals .....	74,225	75,000	65,000
Department of Public Utilities:			
General Revenues .....	387,000	330,000	380,000
Department of Health:			
General Revenues, Licenses, Fees, etc. . .	233,087	227,000	240,000
Rabies Control Licenses .....	116,731	142,268	165,948
Barber Examiners Licenses and Fees ..	104,494	107,000	112,000
Department of Labor and Industry:			
General Revenues, Licenses, Fees, etc. . .	407,607	500,000	593,000
1% Workmen's Compensation Insurance Tax .....	25,246	33,499	45,272
1% Workmen's Compensation Administration Tax .....	.....	50,000	50,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Conservation and Economic Development:			
Division of Resource Development—			
Bureau of Aeronautics .....	\$38,978	*	*
Bureau of Navigation—Motor Boat Numbering Act .....	272,455	\$250,000	\$350,000
Bureau of Navigation—Other Fees ..	152,905	186,000	187,000
New Jersey Pilot Commissioners ....	23,364	22,125	22,125
Division of Water Policy and Supply—			
Excess Water Diversion Fees .....	247,303	300,000	350,000
Well Drillers Licenses and Permits ..	17,061	16,000	17,000
Delaware and Raritan Canal Rentals and Sales .....	446,639	437,000	450,000
Sale of Water—Round Valley and Spruce Run .....			225,000
Division of Shell Fisheries .....	77,065	76,000	85,000
Division of Fish and Game .....	1,886,077	1,770,000	1,935,028
Division of Parks, Forestry and Recreation—			
Bureau of Parks .....	575,000	650,000	900,000
Bureau of Forestry .....	20,197	20,000	20,000
Bureau of Recreation .....			1,200
Morris Canal Fund Receipts .....	52,553	65,111	52,602
<b>Department of Education and/or Higher Education:</b>			
Academic Certificate Fees .....	34,086	46,500	41,300
State Board of Examiners Fees .....	117,194	113,500	123,000
State Museum Service Charges .....	5,067	5,000	5,000
State Colleges—			
Glassboro:			
Tuition—Regular .....	476,060	472,500	510,000
Demonstration School .....		94,814	98,800
Miscellaneous .....	11,149	14,000	12,000
Cafeteria and Boarding Halls Fees.	860,035	858,956	954,812
Summer, Extension, Field, Graduate Fees .....	658,256	608,000	770,080
Other Student Fees .....	84,876	90,000	92,400
Jersey City:			
Tuition—Regular .....	346,162	342,300	405,000
Miscellaneous .....	11,159	6,300	11,000
Cafeteria and Boarding Halls Fees.	94,867	91,500	94,020

\* See Department of Transportation.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
Summer, Extension, Field, Graduate Fees .....	\$678,230	\$650,000	\$690,000
Other Student Fees .....	64,949	63,358	72,800
Newark:			
Tuition—Regular .....	401,117	435,000	465,000
Miscellaneous .....	16,460	10,000	15,000
Cafeteria and Boarding Halls Fees .....	188,086	175,052	188,958
Summer, Extension, Field, Graduate Fees .....	926,814	700,000	900,000
Demonstration School .....	108,737	115,267	84,880
Other Student Fees .....	86,656	90,100	90,100
Paterson:			
Tuition—Regular .....	359,467	393,600	450,000
Miscellaneous .....	10,700	9,220	11,500
Cafeteria and Boarding Halls Fees .....	208,250	201,900	217,250
Summer, Extension, Field, Graduate Fees .....	473,579	410,000	500,000
Laboratory School .....	.....	61,500	.....
Other Student Fees .....	67,196	73,400	77,500
Montclair:			
Tuition—Regular .....	530,185	600,000	604,500
Miscellaneous .....	11,035	19,000	12,000
Cafeteria and Boarding Halls Fees .....	627,947	575,300	570,000
Summer, Extension, Field, Graduate Fees .....	362,245	325,000	325,000
Other Student Fees .....	105,701	111,820	111,000
Trenton:			
Tuition—Regular .....	457,862	484,200	498,000
Miscellaneous .....	8,789	8,000	8,000
Cafeteria and Boarding Halls Fees .....	1,017,324	1,019,600	1,048,200
Summer, Extension, Field, Graduate Fees .....	794,553	573,000	1,125,000
Other Student Fees .....	90,218	94,332	97,800
Marie H. Katzenbach School for the Deaf:			
Board and Fees .....	13,473	16,000	13,700
School of Conservation, Tuition and Fees .....	209,011	209,095	248,639
Agricultural Experiment Station, Fees .....	89,118	60,000	60,000
Fertilizer Inspection Fees .....	94,227	.....	.....
Department of Transportation:			
Division of Aeronautics .....	*	60,000	60,000
Miscellaneous Receipts .....	71,911	100,000	100,000

\* See Department of Conservation and Economic Development.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Institutions and Agencies:			
Board of Patients, Inmates, Other Income .....	\$25,989,920	\$28,000,000	\$36,300,000
Adoption Law Fees .....	89,814	95,000	190,000
Department of Community Affairs:			
Advisory Council on Community Affairs .....			
Office of Community Services .....			
Division of Local Finance .....	111,789	98,000	120,000
Division of Housing and Urban Renewal .....	119,771	125,300	127,000
Division of State and Regional Planning .....			
Division of Aging .....			
Division of Youth .....			
Office of Economic Opportunity .....			
Delaware River Joint Toll Bridge Commission:			
Pennsylvania Share .....	171,008	237,096	223,135
Rentals and Miscellaneous Income .....	1,551	1,401	1,401
The Judiciary:			
Court Fees, General Revenue, etc. ....	3,229,626	3,211,000	3,789,500
Unclassified:			
Miscellaneous Sources .....	348,979	300,000	300,000
<i>Sub-Total—General Revenues</i>			
<i>Anticipated and Budgeted .....</i>	<u>\$640,976,838</u>	<u>\$842,359,155</u>	<u>\$936,345,321</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>FEDERAL AID BUDGETED</b>			
Bureau of Accounting—Unemployment			
Benefits Section .....	\$77,958	\$83,293	\$83,640
Department of Defense:			
General .....	222,817	240,000	253,500
Civil Defense, Administrative Expense .....	205,874	220,000	250,000
Department of Labor and Industry:			
Rehabilitation Commission .....	2,881,927	5,416,728	6,513,338
Statistical Services .....		36,027	36,000
Division of Fish and Game .....	204,290	120,000	170,000
Forest Nursery, Farm Forestry, Forest Fires and Pest Control .....	214,545	211,000	226,000
Vocational Aid, Smith-Hughes and George- Barden Funds .....	104,940	325,000	361,000
Division of Public Welfare and Central Office Administration .....	429,409	484,000	1,114,000
Soldiers Home—Menlo Park .....	127,478	170,000	150,000
Soldiers Home—Vineland .....	136,950	150,000	175,000
Commission for the Blind (Rehabilitation) Bureau of Children's Services .....	361,910	536,250	830,000
Mental Health Services .....	815,644	813,047	1,145,975
Montclair State College (Home Economics Program) .....		76,873	98,541
	10,500	10,500	15,000
<i>Total Federal Aid Budgeted</i> .....	<i>\$5,794,242</i>	<i>\$8,892,718</i>	<i>\$11,421,994</i>
<b>INTERFUND TRANSFERS BUDGETED</b>			
Unclaimed Bank Deposits Escheat Fund ..	\$115,955	\$63,750	\$56,250
Unclaimed Life Insurance Escheat Fund ..	665,055	75,000	75,000
Unclaimed Personal Property Escheat Fund .....		50,000	
School Fund—Income .....	973,807	1,000,000	1,050,000
1837 Surplus Revenue Fund—Income ....	26,421	25,500	26,500
State Higher Education Fund .....	270,406	102,000	
1964 Higher Education Construction Fund .....	832,592	182,633	
State Disability Benefits Fund .....	2,093,157	2,369,379	2,365,872
Unsatisfied Claim and Judgment Fund ...	244,702	283,724	308,312
State Recreation and Conservation Land Acquisition Fund .....	1,811,269	1,434,000	598,000
State Water Development Fund .....	244,914	113,000	76,500
State 1960 Institution Construction Fund ..	407,370	48,000	21,000
State 1964 Institution Construction Fund ..	1,099,895	365,869	100,000
Interest on Deposits (Trust Funds) .....	120,557	121,875	115,900
<i>Total Interfund Transfers—Bud-     geted</i> .....	<i>\$8,906,100</i>	<i>\$6,234,730</i>	<i>\$4,793,334</i>
<i>Total Revenues Anticipated and     Budgeted</i> .....	<i>\$655,677,180</i>	<i>\$857,486,603</i>	<i>\$952,560,649</i>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>REVENUES DEDICATED AND NOT BUDGETED</b>			
Chief Executive's Office:			
Governor's Conference on Education ..	\$21,000	.....	.....
Department of Law and Public Safety:			
Division of Law .....	4,880	.....	.....
Division of State Police .....	1,663,791	\$1,675,000	\$1,700,000
Miscellaneous .....	1,945	3,000	.....
Department of the Treasury:			
Second Class Railroad Tax .....	13,149,451	9,400,000	8,000,000
Main Stem Railroad Tax—Old Years .....	136,723	.....	.....
Financial Business Tax .....	1,115,536	1,200,000	1,200,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association .....	297,509	300,000	300,000
Inspection and Administration of Con- struction .....	271,170	300,000	300,000
Agricultural Commodity Distribution..	170,809	175,000	175,000
Non-Contributory Group Insurance Premium Fund .....	3,101,474	3,100,000	3,100,000
Division of Purchase and Property ....	339,896	325,000	340,000
Division of Budget and Accounting:			
Data Processing .....	75,181	.....	.....
Department of Banking and Insurance:			
National Association of Insurance Com- missioners .....	14,686	15,000	15,000
Department of Agriculture:			
Federal Agricultural Loan Fund— Reimbursements .....	56,404	50,000	50,000
Poultry Products Promotion Tax Account .....	78,872	100,000	100,000
White Potato Tax Account .....	14,637	15,000	15,000
Asparagus Tax Account .....	70,868	85,000	85,000
Apple Tax Account .....	45,376	45,000	45,000
Sweet Potato Tax Account .....	.....	20,000	20,000
Department of Defense:			
Miscellaneous .....	415,471	.....	.....
Department of Health:			
Miscellaneous .....	6,013	.....	.....
State Sewerage Facilities .....	28,726	30,000	30,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Labor and Industry:			
Wage and Hour Trust Fund .....	\$4,159	\$3,050	\$3,000
1% Workmen's Compensation Insurance Tax .....	586,733	1,250,000	1,275,000
Earnings on 1% Compensation Insurance Tax .....	28,903	45,000	50,000
Worker Health and Safety Act .....	61,800	*	*
Department of Conservation and Economic Development:			
County and Municipal Share of Projects	1,471,382	1,500,000	1,500,000
Division of State and Regional Planning	145,634	157,000	**
Bureau of Aeronautics—Aircraft Registration Fees .....	38,505	***	***
Water Bond Operating Fund .....	349,046	500,000	560,000
Division of Resource Development .....	192,198	250,000	250,000
Bureau of Parks .....	188,886	190,000	15,000
Miscellaneous .....	19,253	.....	.....
Department of Education and/or Higher Education:			
State Colleges:			
Student Service Fees .....	769,751	765,866	805,055
Home Economics .....	7,914	.....	.....
Fine Arts Camp .....	45,815	.....	.....
Demonstration School—Jersey City ..	311,457	315,000	315,000
Parking Fees .....	142,384	139,900	146,175
Laboratory School Program Handi-capped Class .....	3,742	.....	.....
Special Education Support (A. Harry Moore School) .....	53,465	54,000	54,000
Upgrading of Theatre Arts .....	37,850	.....	.....
Teachers' Pension and Annuity Fund—Insurance Dividend .....	579,731	.....	.....
High School Equivalency Testing Program .....	48,680	50,000	50,000
W. T. Grant Foundation .....	3,500	.....	.....
Marie H. Katzenbach School for the Deaf .....	38,897	.....	.....
Elementary and Secondary Education Act Title I—1965 .....	127,779	130,000	130,000

\* Included in Department of Labor and Industry General Revenue, Budgeted.

\*\* See Department of Community Affairs.

\*\*\* See Department of Transportation.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Transportation:			
County and Other Shared Projects . . .	\$2,061,380	\$3,000,000	\$3,000,000
Reimbursement—Port of New York Authority . . . . .		1,200,000	1,500,000
Advance Engineering Studies (from Counties) . . . . .		20,000	50,000
Reimbursement from Highway Authority . . . . .	1,136,167		
Reimbursement from New Jersey Turnpike Authority . . . . .		1,000,000	1,500,000
Other Revenue . . . . .	1,161,490	1,000,000	1,000,000
Division of Aeronautics—Aircraft Registration Fees . . . . .	*	40,000	40,000
Department of Institutions and Agencies:			
Recoveries . . . . .	1,462,665	1,400,000	1,400,000
Recoveries—General Assistance . . . . .	111,843	120,000	120,000
Elementary and Secondary Education Titles I and II . . . . .	878,525	872,300	959,530
E. R. Johnstone Training and Research Center . . . . .	290,227		
State Hospital—Trenton . . . . .	120,678	20,000	25,000
Neuropsychiatric Institute . . . . .	138,727	50,000	50,000
Other Revenues (include R. F. Rahway) . . . . .	500,098	500,000	500,000
Department of Community Affairs:			
Division of State and Regional Planning . . . . .	*	*	162,000
Miscellaneous Sources . . . . .	398,853	500,000	500,000
<i>Total Revenues Dedicated and Not Budgeted</i> . . . . .	<u>\$34,598,535</u>	<u>\$31,910,116</u>	<u>\$31,434,760</u>

**FEDERAL AID NOT BUDGETED**

Legislative:

Commission to Study the Causes and Prevention of Crime in New Jersey . . . . .		\$12,500	
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Department of Law and Public Safety:

Patterns of Discrimination Study . . . . .	\$11,000	9,000	
Police Training Facility . . . . .	311	109,630	

Department of the Treasury:

Health and Agriculture Building . . . . .	330,496		
Storm Relief Fund . . . . .	3,556		

\* See Department of Conservation and Economic Development.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of State:			
Older Americans Act .....	\$60,000	\$218,000	*
Department of Agriculture:			
Statistical Services .....	8,000	8,000	\$8,000
Grants for Market Facilities Planning .....	7,000	8,000	8,000
Grants for Marketing Expansion .....	48,000	35,000	50,000
Department of Defense:			
Civil Defense—Capital Construction .....	.....	.....	.....
Civil Defense—Personnel and Administrative Advance .....	282,721	300,000	310,000
State Emergency Resource Management Plan .....	20,779	26,000	.....
Radiological Maintenance Calibration and Inspection .....	37,522	53,173	57,500
Community Shelter Planning .....	8,854	13,280	25,000
Department of Health:			
Various Public Health Funds .....	3,572,102	4,621,877	3,538,663
Division of Crippled Children .....	376,740	815,040	895,040
Department of Labor and Industry:			
Statistical Services .....	43,716	.....	.....
Division of Employment Security .....	20,395,860	18,923,246	20,601,107
Old Age Survivors' Insurance—Administration .....	780,752	936,850	1,029,377
Migrant Labor Sanitation Program .....	47,450	58,347	.....
Miscellaneous Rehabilitation Projects .....	27,935	477,205	480,383
Department of Conservation and Economic Development:			
Airport Fund .....	37,438	**	**
Planning of Small Watersheds .....	1,345	2,370	2,370
Division of State and Regional Planning .....	664,435	690,000	*
Pollution Control .....	20,436	20,000	20,000
Agriculture Conservation Program .....	6,714	1,500	1,500
Leased Land for Flood Control Purposes .....	1,753	1,800	1,800
Beach Protection .....	99,767	75,000	75,000
Division of Shell Fisheries .....	98,795	91,959	92,000
Economic Development Feasibility Studies .....	25,000	.....	.....

\* Transferred to Department of Community Affairs.

\*\* Transferred to Department of Transportation 7-1-66.

**STATEMENT OF ESTIMATED REVENUES AND  
EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Education and/or Higher Education:			
School Lunch Program .....	\$1,567,906	\$1,600,000	\$1,600,000
School Milk Program .....	3,061,334	3,100,000	3,100,000
Smith-Hughes and George-Barden Funds .....	4,427,105	4,400,000	4,400,000
Extension of Public Libraries .....	1,200,817	1,200,000	1,200,000
College of Agriculture .....	344,201	344,201	344,201
National Defense Education Act .....	2,546,004	2,200,000	2,200,000
Archeological Research Projects .....	5,000	5,000	5,000
Elementary and Secondary Education Act of 1965 .....	29,271,529	27,000,000	45,600,000
Area Retraining Program .....	16		
Manpower Training Act .....	5,600,831	5,600,000	5,600,000
Higher Education Facilities Commission	25,913		
Teacher Training—Special Education—Graduate Program .....	89,265	103,000	103,000
Civil Defense Adult Education Program .....	83,261	85,000	85,000
Adult Basic Education Program .....	1,196,469	1,200,000	1,200,000
Migrant Opportunity Program .....	20,650	45,000	45,000
Newark Skills Center .....	864,084	87,000	87,000
Higher Education Act .....	264,810	265,000	265,000
Work Study Program .....	9,486		
State Colleges—			
National Defense Education Act .....	737,461	740,000	740,000
National Science Foundation Grant .....	125,962	126,000	
Training Teachers of the Deaf .....	22,400	24,000	24,000
Training Teachers of the Emotionally Disturbed .....	12,000		
College Work Study Program .....	319,228	320,000	320,000
National Defense Educational Act—Disadvantaged Youth Institute .....	37,167		
Fellowship and Traineeship Grant .....	69,800	70,000	70,000
Teacher Training—Special Education—Graduate Program .....	132,700	133,000	133,000
Co-operative Research—Initial Teaching Alphabet .....	1,875		
Manpower Development .....	5,000		
Training Child—Care Workers .....	24,591		
Graduate Fellowship Mental Retardation .....	5,600	5,600	5,600
Juvenile Delinquency and Youth Offenses Research Program .....	16,960		
Training Teachers of Handicapped Children .....	15,700	16,000	16,000

**STATEMENT OF ESTIMATED REVENUES AND  
EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Distributive Education Program . . . . .	\$10,000	\$10,000	\$10,000
Adult Education Program . . . . .	188,591	190,000	190,000
Educational Center Planning Grant . . . . .	33,212	.....	.....
Head Start Orientation Program . . . . .	67,860	68,000	68,000
Pilot Program in Electronic Stenography . . . . .	25,087	.....	.....
Upward Bound Project . . . . .	24,007	24,000	24,000
Bayonne Research Project . . . . .	15,000	.....	.....
Fluid Power Institute . . . . .	13,621	14,000	14,000
Department of Transportation:			
State Highway Construction . . . . .	94,866,070	105,745,440	116,410,340
Secondary and Feeder Roads . . . . .	1,989,893	2,023,886	2,023,886
Highway Beautification Act . . . . .	1,509,106	1,509,106	7,678,026
Airport Fund . . . . .	*	.....	.....
Department of Institutions and Agencies:			
Aid for the Blind . . . . .	976,071	1,358,000	1,442,000
Assistance for Dependent Children . . . . .	34,322,883	38,682,000	42,351,000
Old Age Assistance . . . . .	10,227,082	10,730,000	10,957,000
Medical Assistance for the Aged . . . . .	8,927,159	11,340,000	17,844,000
Disability Assistance . . . . .	6,050,926	6,877,000	7,300,000
Mental Health Services . . . . .	193,454	113,127	101,459
Aid for Hospital Construction . . . . .	6,791,491	6,000,000	6,550,000
In-Service Training Programs . . . . .	155,950	125,000	.....
Robert Bruce House . . . . .	73,032	25,000	.....
Cuban Refugee Assistance . . . . .	1,038,566	2,083,000	2,772,000
Economic Opportunity Work Experience Program . . . . .	3,208,292	5,500,000	5,411,000
Day Care Services . . . . .	201,573	230,775	.....
Other Various Federal Programs . . . . .	1,113,584	1,000,000	1,000,000
Department of Community Affairs:			
Division of State and Regional Planning . . . . .	*	*	710,000
Older Americans Act . . . . .	**	**	171,000
Office of Economic Opportunity:			
Technical Assistance . . . . .	374,144	650,000	750,000
Rural Youth Development Program . . . . .	268,464	.....	.....
Neighborhood Youth Corps—Conservation Project . . . . .	564,232	600,000	600,000
Migrant Opportunity Program . . . . .	224,096	258,860	300,000
Rural Community Action—Development Program . . . . .	70,261	.....	.....

\* See Department of Conservation and Economic Development.

\*\* See Department of State.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**REVENUES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Health Services to Disadvantaged Youth .....	\$300,000	\$736,118	.....
Rural Manpower Development Project .....	281,000	.....	\$1,000,000
State-wide Training Institute .....	316,548	100,000	650,000
Pre-School Program Film .....	9,500	.....	.....
Rehabilitation of Indigent Offenders in County Jails .....	30,000	.....	.....
Public Employment Career Development .....	.....	200,000	100,000
<i>Total Federal Aid Not Budgeted</i> .....	<u>\$253,584,357</u>	<u>\$272,369,890</u>	<u>\$320,766,252</u>
<b>REVOLVING FUNDS NOT BUDGETED</b>			
Sales—State Purchase Fund .....	\$3,676,844	\$4,000,000	\$4,200,000
Sales—State Use Industries .....	2,163,319	2,600,000	2,600,000
Central Motor Pool .....	1,028,585	1,100,000	1,200,000
Central Data Processing Center .....	.....	700,000	1,100,000
<i>Total Revolving Funds Not Budgeted</i> .....	<u>\$6,868,748</u>	<u>\$8,400,000</u>	<u>\$9,100,000</u>
<b>INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED</b>			
Veterans Guaranteed Loan Fund .....	\$44,661	\$44,629	\$45,266
Grade Crossing Elimination Fund .....	.....	3,500	3,500
State Recreation and Conservation Land Acquisition Fund .....	35,227	.....	.....
State Higher Education Fund .....	3,001	.....	.....
1964 Higher Education Construction Fund .....	88,958	.....	.....
1960 Institution Construction Fund .....	14,789	.....	.....
<i>Total Interfund Transfers Dedicated and Not Budgeted</i> .....	<u>\$186,636</u>	<u>\$48,129</u>	<u>\$48,766</u>
<i>Total All Revenues</i> .....	<u>\$950,915,456</u>	<u>\$1,170,214,738</u>	<u>\$1,313,910,427</u>
<b>Adjustments to Surplus:</b>			
Anticipated Lapsed Balances .....	.....	\$2,800,000	.....
Revenue Over-runs (1966-67) .....	.....	46,900,000	.....
Miscellaneous .....	\$551,582	.....	.....
<b>Balances at Beginning:</b>			
Appropriation Balances .....	\$269,980,477	\$225,507,752	\$225,555,881
Free Surplus .....	40,932,777	42,269,300	67,368,994
<i>Grand Totals</i> .....	<u>\$1,262,380,292</u>	<u>\$1,487,691,790</u>	<u>\$1,606,835,302</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>EXPENDITURES BUDGETED</b>			
<b>Legislative:</b>			
Senate .....	\$662,287	\$642,775	\$884,721
General Assembly .....	964,466	957,600	1,293,750
Law Revision and Legislative Services Commission .....	259,449	337,227	437,949
Legislative Budget and Finance Director	112,155	142,048	163,563
State Auditor's Department .....	447,469	525,601	553,131
Commission on Interstate Co-operation ..	30,347	33,940	48,865
Commission on State Tax Policy .....	11,501	15,000	.....
Commission on Narcotic Control .....	686	.....	.....
Corporation Law Revision Commission ..	2,051	5,000	5,000
Insurance Law Revision Commission ....	9,399	35,000	25,000
State Capitol Development Commission .	400	5,000	10,000
Narcotic Drug Study Commission .....	25,697	30,000	30,000
Commission to Study Tort Liability of Counties and Municipalities .....	.....	.....	.....
Eminent Domain Revision Commission ..	383	.....	2,000
Meadowlands Development Commission..	4,899	.....	.....
Election Law Revision Commission .....	1,000	.....	.....
Commission to Study the Arts in New Jersey .....	5,423	.....	.....
Commission on Efficiency and Economy in State Government .....	654	.....	125,000
Constitutional Convention .....	250,000	.....	.....
Highway and Traffic Safety Study Com- mission .....	.....	.....	.....
County and Municipal Government Study Commission .....	.....	.....	.....
State Aid to School Districts Study Com- mission .....	.....	.....	.....
Commission to Study the Causes and Pre- vention of Crime in New Jersey .....	.....	.....	25,000
Public and School Employees' Grievance Procedure Study Commission .....	.....	.....	.....
Commission to Study the Workmen's Com- pensation Law .....	.....	.....	.....
Commission to Study the Relationship Between the Public and Private School System in New Jersey .....	.....	10,000	.....
Motor Vehicle Study Commission .....	.....	.....	10,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Executive:</b>			
Chief Executive's Office .....	\$351,845	\$394,866	\$465,652
Department of Law and Public Safety ...	30,009,858	31,314,757	33,177,473
Department of the Treasury .....	21,664,692	26,010,121	34,564,434
Department of State .....	1,333,121	929,052	736,085
Department of Civil Service .....	1,875,705	2,018,335	2,292,064
Department of Banking and Insurance ..	2,549,722	2,783,958	2,870,586
Department of Agriculture .....	1,873,570	2,139,768	2,334,259
Department of Defense .....	3,536,573	3,221,885	3,306,499
Department of Public Utilities .....	2,617,526	2,997,594	3,052,579
Department of Health .....	4,886,880	11,920,550	15,104,948
Department of Labor and Industry .....	9,552,527	12,277,422	14,287,771
Department of Conservation and Economic Development .....	23,658,931	18,978,358	20,144,335
Department of Education .....	260,869,778	405,679,017	328,472,779
Department of Higher Education .....	.....	75,000	133,439,314
Department of Transportation .....	262,776,544	158,599,242	131,360,602
Department of Institutions and Agencies.	141,730,036	153,390,771	193,369,106
Department of Community Affairs .....	.....	200,000	5,925,500
South Jersey Port Commission .....	103,637	238,307	358,968
Palisades Interstate Park Commission ...	715,694	689,870	745,207
Delaware River Joint Toll Bridge Com- mission .....	388,200	466,544	448,670
Interstate Sanitation Commission .....	71,100	74,450	82,850
Delaware River Basin Commission .....	126,800	143,000	232,500
State University Bicentennial Commission	50,000	.....	.....
<b>Judicial:</b>			
The Judiciary .....	5,152,553	5,517,716	6,857,912
<b>Inter and Non-Departmental Items:</b>			
Rent—Buildings and Grounds .....	4,229,037	5,142,953	6,106,805
Employee Benefits .....	23,344,733	30,345,509	38,151,458
State Emergency Fund .....	.....	925,000	300,000
Salary Adjustments and Increments .....	.....	.....	16,000,000
<b>Interfund Transfers—Budgeted:</b>			
Higher Education Assistance Fund .....	1,707,152	.....	1,000,000
State Higher Education Fund .....	25,000	.....	.....
State 1960 Institution Construction Fund	357,547	.....	.....
<i>Totals</i> .....	<u>\$808,347,027</u>	<u>\$879,213,236</u>	<u>\$998,802,335</u>
Supplemental Appropriations .....	.....	\$2,873,673	.....
<i>Total General State Expenditures</i>	<u>\$808,347,027</u>	<u>\$882,086,909</u>	<u>\$998,802,335</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>EXPENDITURES DEDICATED AND NOT BUDGETED</b>			
Department of the Treasury:			
Second Class Railroad Tax to Municipalities .....	\$13,286,174	\$9,400,000	\$8,000,000
Financial Business Tax .....	1,122,445	1,200,000	1,200,000
New Jersey State Firemen's Home .....	269,114	300,000	300,000
New Jersey State Firemen's Association } Inspection and Administration of Construction .....			
Non-Contributory Group Insurance Premium Fund .....	377,918	300,000	300,000
Agricultural Commodity Distribution ..	4,987,268	3,100,000	3,100,000
Division of Purchase and Property .....	215,389	175,000	175,000
Chief Executive's Office .....	1	325,000	340,000
Department of Law and Public Safety ...	13,434	1,678,000	1,700,000
Department of Banking and Insurance ...	1	15,000	15,000
Department of Agriculture .....	14,686	315,000	315,000
Department of Defense .....	212,156	3,467	30,000
Department of Health .....	1,006,874	1,298,050	1,328,000
Department of Labor and Industry .....	1,092,224	2,597,000	2,325,000
Department of Conservation and Economic Development .....	399,635	1,454,766	1,500,230
Department of Education and/or Higher Education .....	352,469	6,260,000	7,090,000
Department of Transportation .....	1	2,962,300	3,054,530
Department of Institutions and Agencies	1,141,813	500,000	162,000
Department of Community Affairs .....	1,141,813	500,000	500,000
Miscellaneous .....	1,141,813	500,000	500,000
<i>Total Expenditures from Dedicated and Unbudgeted Funds ..</i>	<u>\$24,495,066</u>	<u>\$31,910,116</u>	<u>\$31,434,760</u>

**EXPENDITURES FROM FEDERAL AID NOT BUDGETED**

Legislative:

Commission to Study the Causes and Prevention of Crime in New Jersey ..	.....	\$12,500	.....
Department of Law and Public Safety:			
Various Federal Programs .....	\$9,419	118,630	.....

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

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of the Treasury:			
Health and Agriculture Building .....	\$178,967	.....	.....
Storm Relief Fund .....	3,556	.....	.....
Department of State:			
Older Americans Act .....	13,760	\$218,000	.....
Department of Agriculture:			
Statistical Services .....	8,907	8,000	\$8,000
Agricultural Loan Fund .....	63,732	.....	.....
Marketing Expansion .....	44,030	35,000	50,000
Market Facilities Planning .....	5,664	8,000	8,000
Department of Defense:			
Civil Defense—Personnel and Administration Expense .....	375,207	300,000	310,000
State Emergency Resource Management Plan .....	20,754	26,000	.....
Radiological Maintenance Calibration and Inspection Program .....	24,135	53,173	57,500
Community Shelter Planning Program .....	3,027	13,280	25,000
Department of Health:			
Various Public Health Funds .....	4,080,536	4,621,877	3,538,663
Crippled Children's Program .....	576,060	815,040	895,040
Department of Labor and Industry:			
Statistical Services .....	44,071	.....	.....
Division of Employment Security .....	20,475,677	18,923,246	20,601,107
Determination of Disability—O. A. S. I. Administration .....	848,395	936,850	1,029,377
Co-operative Vocational Rehabilitation .....	27,935	477,205	480,383
Rehabilitation Commission .....	123,641	.....	.....
Migrant Labor Sanitation Program .....	52,005	58,347	.....
Department of Conservation and Economic Development:			
Study of Small Business Projects .....	4,604	.....	.....
Airport Grants .....	37,438	.....	.....
Various Watershed Programs .....	1,345	2,370	2,370
Division of State and Regional Planning .....	1	690,000	.....
Leased Land for Flood Control Purposes .....	1,753	1,800	1,800
Pollution Control .....	26,929	20,000	20,000
Agriculture Conservation Program .....	2,595	1,500	1,500
Beach Protection .....	227,064	75,000	75,000
Division of Shell Fisheries .....	1	91,959	92,000

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

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Department of Education and/or Higher Education:			
School Lunch Program .....	\$1,567,861	\$1,600,000	\$1,600,000
School Milk Program .....	3,057,637	3,100,000	3,100,000
Teacher Training—Special Education—			
Graduate Program .....	87,585	103,000	103,000
Civil Defense Adult Education .....	88,765	85,000	85,000
Area Retraining Program .....	11	.....	.....
Manpower Development and Training .	5,296,753	5,600,000	5,600,000
Adult Basic Education .....	1,148,885	1,200,000	1,200,000
Elementary and Secondary Education ..	28,923,247	27,000,000	45,600,000
Migrant Opportunity Program .....	60,716	45,000	45,000
Higher Education Facilities Commis- sion .....	29,796	.....	.....
Smith-Hughes, George-Barden Funds .	3,974,956	4,400,000	4,400,000
Bayonne Research Project .....	56,619	.....	.....
Newark Skills Center .....	608,617	87,000	87,000
National Defense Education Act—1958			
Titles III, V, X .....	2,776,611	2,200,000	2,200,000
Higher Education Act, Title I 1965 ...	264,810	265,000	265,000
Extension of Public Library Services to Rural Areas .....	1,103,281	1,200,000	1,200,000
Work Study Program .....	9,485	.....	.....
Archeological Research Project .....	1,197	5,000	5,000
U. S. Appropriation—College of Agricul- ture .....	344,201	344,201	344,201
State Colleges—			
National Defense Education Act ....	772,486	740,000	740,000
National Science Foundation Grant .	151,601	126,000	.....
Training Teachers of the Deaf .....	13,634	24,000	24,000
Teacher Training—Special Education —Graduate Program .....	111,584	133,000	133,000
Fellowship and Traineeship Grant— Special Education .....	65,657	70,000	70,000
Training Teachers of Handicapped Children .....	16,923	16,000	16,000
Distributive Education Program ....	6,843	10,000	10,000
Manpower Development and Training	1,582	.....	.....
Training Child—Care Workers ....	20,588	.....	.....
Co-operative Research—Initial Teach- ing Alphabet .....	4,664	.....	.....
Juvenile Delinquency and Youth Offenses Research .....	13,743	.....	.....
College Work Study Program .....	301,205	320,000	320,000

## STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

### GENERAL TREASURY FUNDS—Continued

#### EXHIBIT "B"

#### Schedule I

#### EXPENDITURES

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
National Defense Education Act—			
Disadvantaged Youth .....	\$31,127	.....	.....
Fluid Power Institute .....	12,765	\$14,000	\$14,000
Graduate Fellowship in Mental Re- tardation .....	5,385	5,600	5,600
Training Teachers for the Emotion- ally Disturbed .....	9,697	.....	.....
Adult Education Program .....	89,843	190,000	190,000
Head Start Orientation Program ...	36,362	68,000	68,000
Bayonne Research Project .....	6,855	.....	.....
Pilot Program in Electronic Stenog- raphy .....	13,666	.....	.....
Educational Center Planning Grant .	11,691	.....	.....
Upward Bound Project .....	24,007	24,000	24,000
Department of Transportation:			
State Highway Construction .....	1	105,745,440	116,410,340
Secondary and Feeder Roads .....	1	2,023,886	2,023,886
Defense Access Roads .....	4,046	.....	.....
Highway Beautification Act .....	1	1,509,106	7,678,026
Department of Institutions and Agencies:			
Aid for the Blind .....	600,406	1,358,000	1,442,000
Aid for Dependent Children .....	33,973,651	38,682,000	42,351,000
Old Age Assistance .....	11,289,127	10,730,000	10,957,000
Medical Assistance for the Aged .....	9,107,087	11,340,000	17,844,000
Disability Assistance .....	6,027,431	6,877,000	7,300,000
Mental Health Services .....	193,454	113,127	101,459
Aid for Hospital Construction .....	6,437,588	6,000,000	6,550,000
Robert Bruce House—Control .....	56,845	25,000	.....
Cuban Refugee Assistance .....	1,038,566	2,083,000	2,772,000
In-Service Training Program .....	167,123	125,000	.....
Day Care .....	221,487	230,775	.....
Economic Opportunity Work Experience Program .....	3,141,563	5,500,000	5,411,000
Other Federal Programs .....	1,334,253	1,000,000	1,000,000
Department of Community Affairs:			
Division of State and Regional Plan- ning .....	.....	.....	710,000
Older Americans Act .....	.....	.....	171,000
Various Economic Opportunity Pro- grams .....	2,173,234	2,544,978	3,400,000
<i>Total Expenditures from Federal     Aid Not Budgeted</i> .....	<i>\$154,170,008</i>	<i>\$272,369,890</i>	<i>\$320,766,252</i>

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

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL TREASURY FUNDS—Continued**

**EXHIBIT "B"**

**Schedule I**

**EXPENDITURES**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>REVOLVING FUNDS NOT BUDGETED</b>			
State Purchase Fund .....	\$4,239,880	\$4,000,000	\$4,200,000
State Use Industries .....	2,311,377	2,600,000	2,600,000
Central Motor Pool .....	1,039,882	1,100,000	1,200,000
Central Data Processing Center .....	.....	700,000	1,100,000
<i>Total Revolving Funds Not Budgeted</i> .....	<u>\$7,591,139</u>	<u>\$8,400,000</u>	<u>\$9,100,000</u>
<i>Total of All Expenditures</i> .....	<u>\$994,603,240</u>	<u>\$1,194,766,915</u>	<u>\$1,360,103,347</u>
<b>Balances at End:</b>			
Appropriation Balances .....	\$225,507,752	\$225,555,881	\$225,604,647
Surplus Available for Appropriations .....	42,269,300	67,368,994	21,127,308
<i>Grand Totals</i> .....	<u><u>\$1,262,380,292</u></u>	<u><u>\$1,487,691,790</u></u>	<u><u>\$1,606,835,302</u></u>

**SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES**

**DEDICATED AND TRUST FUNDS**

**EXHIBIT "B"**

**Schedule II**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Revenues .....	\$201,389,839	\$248,100,138	\$207,796,494
Interfund Transfers In .....	2,089,699	.....	1,000,000
Balance Available July 1 .....	559,710,446	576,840,529	584,462,283
<i>Total Available</i> .....	<u>\$763,189,984</u>	<u>\$824,940,667</u>	<u>\$793,258,777</u>
Expenditures .....	\$170,292,978	\$234,195,525	\$192,127,000
Interfund Transfers Out .....	9,092,736	6,282,859	4,842,100
State Police Retirement Fund transferred to Division of Pensions, Pursuant to Chapter 89, P. L. 1965 .....	6,963,741	.....	.....
Balance Available June 30 .....	576,840,529	584,462,283	596,289,677
<i>Totals</i> .....	<u>\$763,189,984</u>	<u>\$824,940,667</u>	<u>\$793,258,777</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Old Bond and Interest Trust Fund—</b>			
Revenues:			
Interest on Time Deposits .....	\$406	\$425	\$425
Earnings on Investments .....	2,294	2,450	2,500
Balance July 1 .....	28,124	30,824	33,699
<i>Total Available</i> .....	<u>\$30,824</u>	<u>\$33,699</u>	<u>\$36,624</u>
Balance June 30 .....	<u>\$30,824</u>	<u>\$33,699</u>	<u>\$36,624</u>
<b>Unemployment Compensation Auxiliary Fund—</b>			
Revenues:			
Fines and Penalties .....	\$803,269	\$750,000	\$750,000
Earnings on Investments .....	99,770	135,000	130,000
<i>Total Revenues</i> .....	<u>\$903,039</u>	<u>\$885,000</u>	<u>\$880,000</u>
Balance July 1 .....	1,968,805	2,871,634	3,756,409
<i>Total Available</i> .....	<u>\$2,871,844</u>	<u>\$3,756,634</u>	<u>\$4,636,409</u>
Expenditures:			
Miscellaneous Expense .....	\$210	\$225	\$225
Balance June 30 .....	2,871,634	3,756,409	4,636,184
<i>Total</i> .....	<u>\$2,871,844</u>	<u>\$3,756,634</u>	<u>\$4,636,409</u>
<b>Unemployment Compensation Tax Fund—</b>			
Revenues:			
Unemployment Tax .....	\$144,325,335	\$146,000,000	\$148,000,000
From U. S. Government—Benefits ..	*5,010	.....	.....
From Federal Veterans Administration	129	.....	.....
From Federal Employees Administration	1,024,675	1,100,000	1,100,000
From Ex-Servicemen's Administration	1,606,864	1,600,000	1,600,000
From Federal A.R.A. Subsistence ..	101,494	.....	.....
From Federal M.D. & T.A. Allowance	2,537,886	5,222,000	6,000,000
From Federal T.R.A. Account .....	198,560	.....	.....
Earnings Credited by U. S. Treasurer	11,136,613	11,800,000	12,900,000
Return of Reed Act Funds .....	118,365	455,068	455,068
<i>Total Revenues</i> .....	<u>\$161,044,911</u>	<u>\$166,177,068</u>	<u>\$170,055,068</u>
Balance July 1 .....	292,406,280	336,470,623	376,725,691
<i>Total Available</i> .....	<u>\$453,451,191</u>	<u>\$502,647,691</u>	<u>\$546,780,759</u>
Expenditures:			
Benefits Paid .....	\$111,747,747	\$117,600,000	\$119,600,000
Benefits Paid—Veterans .....	*650	.....	.....

\* Denotes red figure.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
Benefits Paid—Federal Employees . . . . .	\$1,012,116	\$1,100,000	\$1,100,000
Benefits Paid—Ex-Servicemen . . . . .	1,581,245	1,600,000	1,600,000
Benefits Paid—A.R.A. Retraining . . . . .	114,867	.....	.....
Benefits Paid—M.D. & T.A. Allowance . . . . .	2,087,551	5,222,000	6,000,000
Benefits Paid—T.R.A. Account . . . . .	5,035	.....	.....
Benefits Paid—Combined Wage Claims . . . . .	432,657	400,000	400,000
<i>Total Expenditures</i> . . . . .	<u>\$116,980,568</u>	<u>\$125,922,000</u>	<u>\$128,700,000</u>
Balance June 30 . . . . .	336,470,623	376,725,691	418,080,759
<i>Total</i> . . . . .	<u><u>\$453,451,191</u></u>	<u><u>\$502,647,691</u></u>	<u><u>\$546,780,759</u></u>
<b>Temporary Disability Benefits</b>			
<b>Fund—</b>			
<b>Revenues:</b>			
Contributions . . . . .	\$20,824,774	\$22,359,221	\$23,685,000
Assessments on Private and State Plans . . . . .	779,020	626,000	598,600
Assessment—U.D.B. Deficit . . . . .	540,900	559,000	530,000
Earnings on Investments . . . . .	2,225,426	2,236,000	2,080,000
Interest on Time Deposits . . . . .	146,390	170,000	170,000
<i>Total Revenues</i> . . . . .	<u>\$24,516,510</u>	<u>\$25,950,221</u>	<u>\$27,063,600</u>
Balance July 1 . . . . .	90,955,826	86,316,064	80,656,906
<i>Total Available</i> . . . . .	<u><u>\$115,472,336</u></u>	<u><u>\$112,266,285</u></u>	<u><u>\$107,720,506</u></u>
<b>Expenditures:</b>			
Benefits Paid . . . . .	\$27,063,115	\$29,240,000	\$31,670,000
Transfer to General Treasury . . . . .	2,093,157	2,369,379	2,365,872
Balance June 30 . . . . .	86,316,064	80,656,906	73,684,634
<i>Total</i> . . . . .	<u><u>\$115,472,336</u></u>	<u><u>\$112,266,285</u></u>	<u><u>\$107,720,506</u></u>
<b>School Fund—</b>			
<b>Revenues:</b>			
Grants and Easements . . . . .	\$1,807,797	\$700,000	\$800,000
Rents and Interest on Riparian Leases . . . . .	22,600	119,457	100,000
Annual Licenses and Royalties . . . . .	182,585	112,000	131,500
Dividends . . . . .	18,443	18,443	18,500
Earnings on Investments . . . . .	718,673	750,100	800,000
<i>Total Revenues</i> . . . . .	<u>\$2,750,098</u>	<u>\$1,700,000</u>	<u>\$1,850,000</u>
Balance July 1 . . . . .	21,649,179	23,425,463	24,125,363
<i>Total Available</i> . . . . .	<u><u>\$24,399,277</u></u>	<u><u>\$25,125,463</u></u>	<u><u>\$25,975,363</u></u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Expenditures:</b>			
Miscellaneous Expense .....	\$7	\$100	\$100
Transfer to General Treasury .....	973,807	1,000,000	1,050,000
Balance June 30 .....	23,425,463	24,125,363	24,925,263
<i>Total</i> .....	<u>\$24,399,277</u>	<u>\$25,125,463</u>	<u>\$25,975,363</u>
<b>1837 Surplus Revenue Fund—</b>			
<b>Revenues:</b>			
Earnings on Investments .....	\$26,421	\$25,500	\$26,500
<i>Total Available</i> .....	<u>\$26,421</u>	<u>\$25,500</u>	<u>\$26,500</u>
<b>Expenditures:</b>			
Transfer to General Treasury .....	\$26,421	\$25,500	\$26,500
<i>Total</i> .....	<u>\$26,421</u>	<u>\$25,500</u>	<u>\$26,500</u>
<b>Veterans' Guaranteed Loan Fund—</b>			
<b>Revenues:</b>			
State's Share of Interest and Cost of Loans .....		\$50	\$25
Interest on Defaulted Loans .....	\$21,060	18,000	17,000
Recoveries in Excess of Cost of Defaulted Loans .....	3,400	1,800	1,800
Earnings on Investments .....	7,035	5,500	5,000
<i>Total Revenues</i> .....	<u>\$31,495</u>	<u>\$25,350</u>	<u>\$23,825</u>
Balance July 1 .....	2,064,709	2,037,529	1,991,200
<i>Total Available</i> .....	<u>\$2,096,204</u>	<u>\$2,062,879</u>	<u>\$2,015,025</u>
<b>Expenditures:</b>			
Collections and Legal Expenses .....	\$9,384	\$12,000	\$10,000
Loss on Uncollectible Defaulted Notes ..	4,630	15,000	10,000
Bank Charges .....		50	25
<i>Total Expenditures</i> .....	<u>\$14,014</u>	<u>\$27,050</u>	<u>\$20,025</u>
Transfer to General Treasury .....	44,661	44,629	45,266
<b>Balance June 30:</b>			
In General Treasury .....	23,420	23,400	23,400
Reserve for Defaulted Notes .....	1,816,887	1,790,000	1,770,000
Reserve—General .....	197,222	177,800	156,334
<i>Total</i> .....	<u>\$2,096,204</u>	<u>\$2,062,879</u>	<u>\$2,015,025</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Institution Construction Bond Fund—</b>			
Balance July 1 .....	\$459	\$459	\$459
<i>Total Available</i> .....	\$459	\$459	\$459
Balance June 30 .....	\$459	\$459	\$459
<b>State 1952 Institution Construction Fund—</b>			
Revenues:			
Balance July 1 .....	\$36,748	\$11,506	\$1,506
<i>Total Available</i> .....	\$36,748	\$11,506	\$1,506
Expenditures:			
Construction Costs .....	\$25,242	\$10,000	\$1,000
Balance June 30 .....	11,506	1,506	506
<i>Total</i> .....	\$36,748	\$11,506	\$1,506
<b>State 1960 Institution Construction Fund—</b>			
Revenues:			
Interest on Time Deposits .....	\$19,517	\$21,000	\$21,000
Earnings on Investments .....	387,852	27,000	.....
Miscellaneous .....	45,500	.....	.....
Transfers from General Treasury .....	357,547	.....	.....
<i>Total Revenues</i> .....	\$810,416	\$48,000	\$21,000
Balance July 1 .....	2,378,934	1,562,328	762,328
<i>Total Available</i> .....	\$3,189,350	\$1,610,328	\$783,328
Expenditures:			
Construction Costs .....	\$1,204,863	\$800,000	\$600,000
Transfer to General Treasury .....	422,159	48,000	21,000
Balance June 30 .....	1,562,328	762,328	162,328
<i>Total</i> .....	\$3,189,350	\$1,610,328	\$783,328

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>State 1964 Institution Construction Fund—</b>			
Revenues:			
Sale of Bonds .....		\$30,000,000	
Earnings on Investments .....	\$832,592	365,869	\$1,300,000
Balance July 1 .....	17,642,651	16,696,859	10,174,859
<i>Total Available</i> .....	<u>\$18,475,243</u>	<u>\$47,062,728</u>	<u>\$11,474,859</u>
Expenditures:			
Construction Costs .....	\$927,518	\$36,500,000	\$10,000,000
Issuance Expenses .....	18,274	22,000	
<i>Total Expenditures</i> .....	<u>\$945,792</u>	<u>\$36,522,000</u>	<u>\$10,000,000</u>
Transfer to General Treasury .....	832,592	365,869	100,000
Reserve for Debt Service .....			1,200,000
Balance June 30 .....	16,696,859	10,174,859	174,859
<i>Total</i> .....	<u>\$18,475,243</u>	<u>\$47,062,728</u>	<u>\$11,474,859</u>
<b>School Building Aid-Capital Reserve Fund—</b>			
Revenues:			
Earnings on Investments .....	\$108,499	\$98,500	\$100,000
<i>Total Available</i> .....	<u>\$108,499</u>	<u>\$98,500</u>	<u>\$100,000</u>
Expenditures:			
Due to School Districts .....	\$108,499	\$98,500	\$100,000
<i>Total</i> .....	<u>\$108,499</u>	<u>\$98,500</u>	<u>\$100,000</u>
<b>State Teachers College Construction Fund—</b>			
Revenues:			
Balance July 1 .....	\$3,409	\$3,409	\$1,409
<i>Total Available</i> .....	<u>\$3,409</u>	<u>\$3,409</u>	<u>\$1,409</u>
Expenditures:			
Construction Costs .....		\$2,000	\$1,000
Balance June 30 .....	\$3,409	1,409	409
<i>Total</i> .....	<u>\$3,409</u>	<u>\$3,409</u>	<u>\$1,409</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
<b>State Higher Education Fund—</b>			
Revenues :			
Earnings on Investments .....	\$273,406	\$102,000	.....
Transfers from General Treasury .....	25,000	.....	.....
Balance July 1 .....	3,187,237	1,237,397	\$435,397
<i>Total Available</i> .....	<u>\$3,485,643</u>	<u>\$1,339,397</u>	<u>\$435,397</u>
Expenditures :			
Construction Costs .....	\$1,974,061	\$800,000	\$300,000
Administrative Costs .....	778	2,000	1,000
<i>Total Expenditures</i> .....	<u>\$1,974,839</u>	<u>\$802,000</u>	<u>\$301,000</u>
Transfer to General Treasury .....	273,407	102,000	.....
Balance June 30 .....	1,237,397	435,397	134,397
<i>Total</i> .....	<u>\$3,485,643</u>	<u>\$1,339,397</u>	<u>\$435,397</u>
<b>1964 Higher Education Construction Fund—</b>			
Revenues :			
Sale of Bonds .....	.....	\$15,100,000	.....
Earnings on Investments .....	\$1,099,894	182,633	\$560,000
Balance July 1 .....	23,969,651	13,703,406	8,745,406
<i>Total Available</i> .....	<u>\$25,069,545</u>	<u>\$28,986,039</u>	<u>\$9,305,406</u>
Expenditures :			
Construction Costs .....	\$10,119,739	\$20,000,000	\$8,000,000
Administration Costs .....	35,128	40,000	40,000
Issuance Expenses .....	22,419	18,000	.....
<i>Total Expenditures</i> .....	<u>\$10,177,286</u>	<u>\$20,058,000</u>	<u>\$8,040,000</u>
Transfer to General Treasury .....	1,188,853	182,633	.....
Reserve for Debt Service .....	.....	.....	560,000
Balance June 30 .....	13,703,406	8,745,406	705,406
<i>Total</i> .....	<u>\$25,069,545</u>	<u>\$28,986,039</u>	<u>\$9,305,406</u>
<b>Higher Education Assistance Fund—</b>			
Revenues :			
Earnings on Investments .....	\$117,266	\$150,000	\$175,000
Federal Funds .....	.....	473,869	.....
Miscellaneous Revenue .....	1,308	3,000	3,000
<i>Total Revenues</i> .....	<u>\$118,574</u>	<u>\$626,869</u>	<u>\$178,000</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966	1967	1968
	Actual	Estimated	Estimated
Transfer from General Treasury .....	\$1,707,152	.....	\$1,000,000
Balance July 1 .....	1,886,689	\$3,712,415	4,339,284
<i>Total Available</i> .....	<u>\$3,712,415</u>	<u>\$4,339,284</u>	<u>\$5,517,284</u>
Balance June 30 .....	<u>\$3,712,415</u>	<u>\$4,339,284</u>	<u>\$5,517,284</u>

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

Revenues :

Endowment Funds .....	\$852,271	\$500	.....
Earnings on Investments .....	19,679	36,000	\$36,000
Balance July 1 .....	.....	855,464	857,964
<i>Total Available</i> .....	<u>\$871,950</u>	<u>\$891,964</u>	<u>\$893,964</u>

Expenditures :

Payment of Earnings to College .....	\$16,486	\$34,000	\$34,000
Balance June 30 .....	855,464	857,964	859,964
<i>Total</i> .....	<u>\$871,950</u>	<u>\$891,964</u>	<u>\$893,964</u>

**Grade Crossing Elimination Fund—**

Revenues :

Earnings on Investments .....	\$3,245	\$10,500	\$5,000
Interest on Time Deposits .....	5,625	.....	.....
Miscellaneous Revenue .....	.....	.....	.....
<i>Total Revenues</i> .....	<u>\$8,870</u>	<u>\$10,500</u>	<u>\$5,000</u>
Balance July 1 .....	311,991	227,871	141,871
<i>Total Available</i> .....	<u>\$320,861</u>	<u>\$238,371</u>	<u>\$146,871</u>

Expenditures :

Administrative Expenses .....	\$92,990	\$93,000	\$98,000
Transfer to General Treasury .....	.....	3,500	3,500
Balance June 30 .....	227,871	141,871	45,371
<i>Total</i> .....	<u>\$320,861</u>	<u>\$238,371</u>	<u>\$146,871</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966	1967	1968
	Actual	Estimated	Estimated
<b>State Water Development Fund—</b>			
Revenues:			
Interest on Time Deposits .....	\$33,117	\$36,000	\$36,500
Earnings on Investments .....	211,797	77,000	40,000
Reimbursement from General Treasury .....		297,540	
<i>Total Revenues</i> .....	<u>\$244,914</u>	<u>\$410,540</u>	<u>\$76,500</u>
Balance July 1 .....	5,515,953	5,273,330	4,670,870
<i>Total Available</i> .....	<u><u>\$5,760,867</u></u>	<u><u>\$5,683,870</u></u>	<u><u>\$4,747,370</u></u>
Expenditures:			
Construction Costs .....	\$242,623	\$900,000	\$2,500,000
Transfer to General Treasury .....	244,914	113,000	76,500
Balance June 30 .....	5,273,330	4,670,870	2,170,870
<i>Total</i> .....	<u><u>\$5,760,867</u></u>	<u><u>\$5,683,870</u></u>	<u><u>\$4,747,370</u></u>
<b>State Recreation and Conservation Land Acquisition Fund—</b>			
Revenues:			
Interest on Time Deposits .....	\$16,431	\$18,000	\$18,000
Earnings on Investments .....	1,794,838	1,416,000	580,000
Federal Grant—Open Space Acquisition .....	19,840		
<i>Total Revenues</i> .....	<u>\$1,831,109</u>	<u>\$1,434,000</u>	<u>\$598,000</u>
Balance July 1 .....	41,371,914	29,955,987	10,355,987
<i>Total Available</i> .....	<u><u>\$43,203,023</u></u>	<u><u>\$31,389,987</u></u>	<u><u>\$10,953,987</u></u>
Expenditures:			
Cost of Land Acquisition .....	\$5,588,521	\$13,000,000	\$6,000,000
Grants .....	4,772,822	5,000,000	2,500,000
Administrative Expenses .....	1,039,197	1,600,000	1,500,000
<i>Total Expenditures</i> .....	<u>\$11,400,540</u>	<u>\$19,600,000</u>	<u>\$10,000,000</u>
Transfer to General Treasury .....	1,846,496	1,434,000	598,000
Balance June 30 .....	29,955,987	10,355,987	355,987
<i>Total</i> .....	<u><u>\$43,203,023</u></u>	<u><u>\$31,389,987</u></u>	<u><u>\$10,953,987</u></u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>New Jersey State Area Redevelopment Fund—</b>			
Revenues:			
Interest on Loans .....		\$1,500	\$3,000
Balance July 1 .....			1,500
<i>Total Available</i> .....		\$1,500	\$4,500
Balance June 30 .....		\$1,500	\$4,500
<b>Unclaimed Bank Deposits Escheat Fund—</b>			
Revenues:			
Escheats .....	\$127,924	\$85,000	\$75,000
Earnings on Investments .....	16,808	18,000	18,500
Balance July 1 .....	563,506	576,820	595,470
<i>Total Available</i> .....	\$708,238	\$679,820	\$688,970
Expenditures:			
Refunds .....	\$15,254	\$20,000	\$20,000
Miscellaneous .....	209	600	600
<i>Total Expenditures</i> .....	\$15,463	\$20,600	\$20,600
Transfer to General Treasury .....	115,955	63,750	56,250
Balance June 30 .....	576,820	595,470	612,120
<i>Total</i> .....	\$708,238	\$679,820	\$688,970
<b>Unclaimed Life Insurance Escheat Fund—</b>			
Revenues:			
Escheats .....	\$185,213	\$100,000	\$100,000
Interest on Time Deposits .....	11,548	12,000	12,000
<i>Total Revenues</i> .....	\$196,761	\$112,000	\$112,000
Balance July 1 .....	794,132	321,971	356,971
<i>Total Available</i> .....	\$990,893	\$433,971	\$468,971
Expenditures:			
Refunds .....	\$3,867	\$2,000	\$2,000
Transfer to General Treasury .....	665,055	75,000	75,000
Balance June 30 .....	321,971	356,971	391,971
<i>Total</i> .....	\$990,893	\$433,971	\$468,971

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Unclaimed Personal Property Trust Fund—</b>			
Revenues:			
Unclaimed Funds .....	\$88,375	\$50,000	\$25,000
Interest on Time Deposits .....	50,576	53,000	54,000
Interest on Loan .....	34,000	32,000	30,000
<i>Total Revenues</i> .....	<u>\$172,951</u>	<u>\$135,000</u>	<u>\$109,000</u>
Balance July 1 .....	3,167,172	3,314,512	3,335,512
<i>Total Available</i> .....	<u><u>\$3,340,123</u></u>	<u><u>\$3,449,512</u></u>	<u><u>\$3,444,512</u></u>
Expenditures:			
Legal Expenses .....	\$10,698	\$10,000	\$10,000
Administrative Expenses .....	4,025	4,000	4,000
Refunds .....	10,888	50,000	25,000
<i>Total Expenditures</i> .....	<u>\$25,611</u>	<u>\$64,000</u>	<u>\$39,000</u>
Transfer to General Treasury .....		50,000	
Balance June 30 .....	3,314,512	3,335,512	3,405,512
<i>Total</i> .....	<u><u>\$3,340,123</u></u>	<u><u>\$3,449,512</u></u>	<u><u>\$3,444,512</u></u>
<b>Unsatisfied Claim and Judgment Fund—</b>			
Revenues:			
Fees from Motorists .....	\$2,017,914	\$2,213,000	\$2,262,890
From Insurance Companies .....	1,004,946	1,126,621	1,223,724
Interest on Time Deposits .....	22,002	23,500	24,000
Earnings on Investments .....	131,027	90,000	32,405
Interest on Claims .....	155,132	182,000	203,440
Miscellaneous Revenue .....			
<i>Total Revenues</i> .....	<u>\$3,331,021</u>	<u>\$3,635,121</u>	<u>\$3,746,459</u>
Balance July 1 .....	24,874,206	27,960,525	31,311,922
<i>Total Available</i> .....	<u><u>\$28,205,227</u></u>	<u><u>\$31,595,646</u></u>	<u><u>\$35,058,381</u></u>
Expenditures:			
Transfer to General Treasury .....	\$244,702	\$283,724	\$308,312
Balance June 30—Restricted Reserve .....	23,995,178	29,152,178	34,898,973
—Unrestricted Reserve .....	3,965,347	2,159,744	*148,904
<i>Total</i> .....	<u><u>\$28,205,227</u></u>	<u><u>\$31,595,646</u></u>	<u><u>\$35,058,381</u></u>

\* Denotes red figure.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30—		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Motor Vehicle Liability Security Fund—</b>			
Revenues:			
From Insurance Companies .....	\$1,110,873	.....	.....
Earnings on Investments .....	440,288	\$510,000	\$525,000
Balance July 1 .....	10,961,772	12,512,933	13,022,933
<i>Total Available</i> .....	<u>\$12,512,933</u>	<u>\$13,022,933</u>	<u>\$13,547,933</u>
Balance June 30 .....	<u>\$12,512,933</u>	<u>\$13,022,933</u>	<u>\$13,547,933</u>
<b>Motor Vehicle Security-Responsibility Fund—</b>			
Revenues:			
Interest on Time Deposits .....	\$37,594	\$40,000	\$40,000
<i>Total Available</i> .....	<u>\$37,594</u>	<u>\$40,000</u>	<u>\$40,000</u>
Expenditures:			
Transfer to General Treasury .....	\$37,594	\$40,000	\$40,000
<i>Total</i> .....	<u>\$37,594</u>	<u>\$40,000</u>	<u>\$40,000</u>
<b>Stock Workmen's Compensation Security Fund—</b>			
Revenues:			
Receipts from Contributors .....	\$502,109	.....	.....
Earnings on Investments .....	194,525	\$230,000	\$240,000
Balance July 1 .....	5,226,094	5,922,728	6,152,703
<i>Total Available</i> .....	<u>\$5,922,728</u>	<u>\$6,152,728</u>	<u>\$6,392,703</u>
Expenditures:			
Miscellaneous Expense .....	.....	\$25	\$25
Balance June 30 .....	\$5,922,728	6,152,703	6,392,678
<i>Total</i> .....	<u>\$5,922,728</u>	<u>\$6,152,728</u>	<u>\$6,392,703</u>
<b>Mutual Workmen's Compensation Security Fund—</b>			
Revenues:			
Receipts from Contributors .....	.....	.....	.....
Earnings on Investments .....	\$63,089	\$70,000	\$75,000
Balance July 1 .....	1,762,787	1,825,876	1,895,851
<i>Total Available</i> .....	<u>\$1,825,876</u>	<u>\$1,895,876</u>	<u>\$1,970,851</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Expenditures:</b>			
Miscellaneous Expense .....		\$25	\$25
Balance June 30 .....	\$1,825,876	1,895,851	1,970,826
<i>Total</i> .....	<u>\$1,825,876</u>	<u>\$1,895,876</u>	<u>\$1,970,851</u>
<b>Special Railroad Deposits—</b>			
<b>Revenues:</b>			
Interest on Time Deposits .....	\$825	\$825	\$850
Balance July 1 .....	6,098		
<i>Total Available</i> .....	<u>\$6,923</u>	<u>\$825</u>	<u>\$850</u>
<b>Expenditures:</b>			
Transfer to General Treasury .....	\$6,923	\$825	\$850
Balance June 30 .....			
<i>Total</i> .....	<u>\$6,923</u>	<u>\$825</u>	<u>\$850</u>
<b>Transportation Fund—</b>			
<b>Revenues:</b>			
Interest on Time Deposits .....	\$75,046	\$80,000	\$74,000
<i>Total Available</i> .....	<u>\$75,046</u>	<u>\$80,000</u>	<u>\$74,000</u>
<b>Expenditures:</b>			
Transfer to General Treasury .....	\$75,046	\$80,000	\$74,000
<i>Total</i> .....	<u>\$75,046</u>	<u>\$80,000</u>	<u>\$74,000</u>
<b>State Police Retirement Fund—</b>			
<b>Revenues:</b>			
Balance July 1 .....	\$6,963,741		
<i>Total Available</i> .....	<u>\$6,963,741</u>		
<b>Expenditures:</b>			
Transfer to Division of Pensions Pursuant to Chapter 89, P. L. 1965 .....	\$6,963,741		
Balance June 30 .....			
<i>Total</i> .....	<u>\$6,963,741</u>		

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**DEDICATED AND TRUST FUNDS—Continued**

**EXHIBIT "B"**

**Schedule IIA**

	Fiscal Years Ending June 30		
	1966 Actual	1967 Estimated	1968 Estimated
<b>Bus Excise Tax Escrow Fund—</b>			
Revenues :			
Interest on Time Deposits .....	\$963	.....	.....
<i>Total Available</i> .....	<u>\$963</u>	.....	.....
Expenditures :			
Interest Payable .....	\$963	.....	.....
<i>Total</i> .....	<u>\$963</u>	.....	.....
<b>Outstanding Check Account—</b>			
Revenues :			
Interest on Time Deposits .....	\$994	\$1,050	\$1,050
<i>Total Available</i> .....	<u>\$994</u>	<u>\$1,050</u>	<u>\$1,050</u>
Expenditures :			
Transfer to General Treasury .....	\$994	\$1,050	\$1,050
<i>Total</i> .....	<u>\$994</u>	<u>\$1,050</u>	<u>\$1,050</u>
<b>State Society of the Battleship New Jersey—</b>			
Revenues :			
Earnings on Investments .....	\$217	\$217	\$217
Balance July 1 .....	12,379	12,596	12,813
<i>Total Available</i> .....	<u>\$12,596</u>	<u>\$12,813</u>	<u>\$13,030</u>
Expenditures :			
Balance June 30 .....	\$12,596	\$12,813	\$13,030
<i>Total</i> .....	<u>\$12,596</u>	<u>\$12,813</u>	<u>\$13,030</u>

# **BUDGET SUMMARIES**

**NEW JERSEY STATE LIBRARY**

## COMPLETE SUMMARY OF 1967-68 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1966						Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended	
					<i>See Page</i>				
\$304,897,805	\$14,366,104	+\$3,539,616	\$322,803,525	\$301,164,310	General State Operations ...	1	\$345,273,267	\$469,610,611	\$414,272,881
278,074,330	28,567,808	+ 42,401	306,684,539	284,312,938	State Aid .....	541	438,827,647	511,150,791	452,606,472
71,945,859	49,719,742	+ 1,172,707	122,838,308	73,878,199	Capital Construction .....	583	103,476,602	251,616,184	131,922,982
.....	.....	.....	.....	.....	Supplementals and Deficiencies	653	2,873,673	3,352,132	1
<u>\$654,917,994</u>	<u>\$92,653,654</u>	<u>+\$4,754,724</u>	<u>\$752,326,372</u>	<u>\$659,355,447</u>	<i>Grand Total</i> .....		<u>\$890,451,189</u>	<u>\$1,235,729,718</u>	<u>\$998,802,335</u>

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

## SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

### GENERAL STATE OPERATIONS

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Year Ending June 30, 1966						Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended	
					<b>Legislative Branch</b>				
					<i>See Page</i>				
\$689,442	\$12,442	.....	\$701,884	\$665,128	Legislature—Senate .....	1	\$642,775	\$884,721	\$884,721
964,167	98,899	.....	1,063,066	965,356	Legislature—General Assembly	3	957,600	1,293,750	1,293,750
250,330	120,629	.....	370,959	259,351	Law Revision and Legislative Services Commission .....	4	337,227	443,509	437,949
113,108	8,181	.....	121,289	111,674	Legislative Budget and Finance Director .....	6	142,048	166,901	163,563
470,556	.....	+ \$785	471,341	447,424	State Auditor's Department ..	8	525,601	554,466	553,131
297,940	352,859	.....	650,799	255,485	Miscellaneous Legislative Commissions .....	10	133,940	280,865	280,865
<u>\$2,785,543</u>	<u>\$593,010</u>	<u>+</u> \$785	<u>\$3,379,338</u>	<u>\$2,704,418</u>	<i>Total Legislative Branch</i>		<u>\$2,739,191</u>	<u>\$3,624,212</u>	<u>\$3,613,979</u>

## SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

### GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1966					Year Ending June 30, 1968						
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended				
<b>Executive Branch</b>											
									<i>See Page</i>		
\$293,014	\$47,796	+	\$85,310	\$426,120	\$399,048	Chief Executive's Office	25	\$415,866	\$465,652	\$465,652	
25,784,070	2,275,234	+	1,315,780	29,375,084	29,029,934	Department of Law and Public Safety	27	30,035,600	38,426,926	32,392,190	
15,366,699	151,522	+	356,940	15,875,161	13,058,539	Department of the Treasury	103	16,292,646	19,814,982	19,007,417	
592,274	348	+	23,694	616,316	599,262	Department of State	143	712,334	827,474	736,085	
1,782,871	18,424	+	110,000	1,911,295	1,879,865	Department of Civil Service	151	2,018,335	2,697,070	2,292,064	
2,532,747		+	37,871	2,570,618	2,547,844	Department of Banking and Insurance	154	2,783,958	3,147,650	2,870,586	
1,788,114	98,331	+	61,693	1,948,138	1,886,157	Department of Agriculture	160	2,139,768	2,804,719	2,334,259	
3,028,546	35,928	+	110,867	3,175,341	3,136,677	Department of Defense	168	2,858,525	3,747,584	3,051,199	
866,706	40	+	36,160	902,906	898,563	Department of Public Utilities	176	997,594	1,156,028	1,052,579	
4,469,129	85,142	+	114,125	4,668,396	4,576,911	Department of Health	179	5,316,904	6,939,091	6,324,781	
8,482,484	1,868,993	+	960,328	11,311,805	10,566,476	Department of Labor and Industry	193	12,495,644	15,104,125	14,287,771	
10,441,079	1,510,781	+	82,866	12,034,726	11,413,266	Department of Conservation and Economic Development	217	11,305,752	14,685,641	11,861,835	
4,294,917	164,626	+	336,717	4,796,260	4,681,171	Department of Education	253	5,080,092	6,787,774	5,506,494	
61,809,499	—2,130,618	+	7,369,222	67,048,103	64,669,692	Department of Higher Education	269	71,363,631	103,097,132	82,756,475	
32,255,505	2,461,515	+	737,354	35,454,374	32,894,682	Department of Transportation	334	39,161,327	55,728,979	50,324,743	
82,888,228	3,445,135	+	2,425,045	88,758,408	85,125,843	Department of Institutions and Agencies	353	95,369,395	116,789,621	104,270,902	
1,297,071	217,205	—	113,883	1,400,393	1,346,961	Department of Community Affairs	500	2,214,659	4,573,636	4,300,500	
1,479,056	59,416	+	29,784	1,568,256	1,410,378	Miscellaneous Executive Commissions	517	1,611,171	1,838,081	1,617,195	
<u>\$259,452,009</u>	<u>\$10,309,818</u>	<u>+</u>	<u>\$14,079,873</u>	<u>\$283,841,700</u>	<u>\$270,121,269</u>	<i>Total Executive Branch</i>			<u>\$302,173,201</u>	<u>\$398,632,165</u>	<u>\$345,452,727</u>

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					<b>Inter and Non-Departmental Items</b>					
\$4,314,471	.....	+	\$151,406	\$4,465,877	\$4,327,675	Inter-Departmental Services..	527	\$5,142,953	\$6,118,030	\$6,106,805
22,331,149	\$3,460,363	—	1,768,040	24,023,472	20,535,323	Employee Benefits .....	528	30,345,509	39,794,946	38,151,458
200,000	.....	—	60,465	139,535	.....	State Emergency Fund .....	530	450,000	300,000	300,000
11,400,000	.....	—	8,932,459	2,467,541	.....	Salary Adjustments and In-				
.....	.....		.....	.....	.....	crements .....	532	.....	12,000,000	12,000,000
.....	.....		.....	.....	.....	Additional Overtime Compen-				
.....	.....		.....	.....	.....	sation .....	534	.....	4,000,000	4,000,000
<u>\$38,245,620</u>	<u>\$3,460,363</u>	<u>—</u>	<u>\$10,609,558</u>	<u>\$31,096,425</u>	<u>\$24,862,998</u>	<i>Total Inter and Non-</i>				
						<i>Departmental Items..</i>		\$35,938,462	\$62,212,976	\$60,558,263
					<b>Judicial Branch</b>					
\$4,414,633	\$2,913	+	\$68,516	\$4,486,062	\$3,475,625	The Judiciary .....	535	\$4,422,413	\$5,141,258	\$4,647,912
<u>\$304,897,805</u>	<u>\$14,366,104</u>	<u>+</u>	<u>\$3,539,616</u>	<u>\$322,803,525</u>	<u>\$301,164,310</u>	<i>Grand Total, General</i>				
						<i>State Operations .....</i>		\$345,273,267	\$469,610,611	\$414,272,881

**STATE AID**

					<b>Executive Branch</b>					
\$6,000	.....		.....	\$6,000	\$3,970	Department of Law and Public				
						Safety .....	541	\$6,000	\$6,000	\$6,000
11,634,706	.....		.....	11,634,706	7,250,460	Department of the Treasury..	541	14,971,439	17,547,017	15,047,017
1,500,000	.....		.....	1,500,000	598,739	Department of State .....	545	.....	.....	.....
2,000,000	\$4,294,140	.....	.....	6,294,140	4,295,651	Department of Public Utilities	545	2,000,000	2,000,000	2,000,000
1,393,646	28,726	.....	.....	1,422,372	1,317,893	Department of Health .....	546	6,603,646	31,739,391	8,780,167
2,600,500	5,033,707	—	\$21,000	7,613,207	6,645,777	Department of Conservation				
						and Economic Development	549	2,305,500	3,637,500	2,232,500
188,170,591	4,571,028	+	29,016	192,770,635	188,945,358	Department of Education ....	554	300,813,165	331,656,986	322,816,285
.....	.....		.....	.....	.....	Department of Higher Educa-				
.....	.....		.....	.....	.....	tion .....	561	7,237,129	13,794,839	13,794,839
17,073,464	6,448,655	+	21,905	23,544,024	23,347,121	Department of Transportation	562	50,964,392	37,359,690	16,447,460
51,892,600	7,764,018	+	12,480	59,669,098	50,116,551	Department of Institutions and				
						Agencies .....	566	51,756,376	69,255,147	67,647,204

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued**

STATE AID—Continued

Year Ending June 30, 1966					See Page	Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended	
\$175,000	\$188,444	.....	\$363,444	\$112,419	Department of Community Affairs .....	580	\$75,000	\$1,625,000	\$1,625,000
<u>\$276,446,507</u>	<u>\$28,328,718</u>	<u>+</u> <u>\$42,401</u>	<u>\$304,817,626</u>	<u>\$282,633,939</u>	<i>Total Executive Branch</i>		<u>\$436,732,647</u>	<u>\$508,621,570</u>	<u>\$450,396,472</u>
<b>Judicial Branch</b>									
\$1,627,823	\$239,090	.....	\$1,866,913	\$1,678,999	The Judiciary .....	581	\$2,095,000	\$2,529,221	\$2,210,000
<u>\$278,074,330</u>	<u>\$28,567,808</u>	<u>+</u> <u>\$42,401</u>	<u>\$306,684,539</u>	<u>\$284,312,938</u>	<i>Grand Total, State Aid</i>		<u>\$438,827,647</u>	<u>\$511,150,791</u>	<u>\$452,606,472</u>

**CAPITAL CONSTRUCTION (Includes Redemption of Bonds)**

**Executive Branch**

\$600,175	\$1,129,299	+	\$1,000	\$1,730,474	\$673,155	Department of Law and Public Safety .....	583	\$996,750	\$2,622,258	\$779,283
.....	2,145,945	.....	.....	2,145,945	1,098,323	Department of the Treasury ..	586	1,546,000	1,878,000	510,000
.....	.....	.....	.....	.....	.....	Department of Civil Service ..	589	.....	68,950	.....
213,904	868,031	.....	1,081,935	412,269	Department of Defense .....	589	363,360	2,242,752	255,300	
4,192,000	610,864	+	119,388	4,922,252	4,496,161	Department of Conservation and Economic Development	591	4,472,540	13,656,000	6,050,000
15,000	524,808	.....	539,808	189,285	Department of Education ...	597	1,000,000	2,810,000	150,000	
4,775,000	337,274	.....	5,112,274	4,109,310	Department of Higher Education .....	599	20,260,000	74,762,419	37,888,000	
55,443,780	39,113,368	+	344,697	94,901,845	55,055,016	Department of Transportation	606	68,571,952	97,615,644	64,588,399
6,705,000	4,990,153	+	707,622	12,402,775	7,843,680	Department of Institutions and Agencies .....	638	6,265,000	54,901,161	21,451,000

1,000	1,000	1,000	1,000	Miscellaneous Executive Com- missions	650	1,000	1,059,000	251,006
\$71,945,859	\$49,719,742	+\$1,172,707	\$122,838,308	\$73,878,199	<i>Grand Total, Capital Construction</i>	\$103,476,602	\$251,616,184	\$131,922,982

**SUPPLEMENTALS AND DEFICIENCIES**

**General State Operations**

.....	.....	.....	.....	.....	Department of the Treasury ..	653	\$198,673	\$198,673	1
.....	.....	.....	.....	.....	Department of Agriculture ..	653	50,000	130,000	1
.....	.....	.....	.....	.....	Department of Conservation and Economic Development	654	75,000	75,000	1
.....	.....	.....	.....	.....	Department of Higher Educa- tion .....	655	700,000	720,459	1
.....	.....	.....	.....	.....	Department of Institutions and Agencies .....	655	.....	363,000	1
.....	.....	.....	.....	.....	<i>Total General State Operations</i> .....		\$1,023,673	\$1,487,132	1

**State Aid**

.....	.....	.....	.....	.....	Department of Institutions and Agencies .....	657	\$1,200,000	\$1,200,000	1
.....	.....	.....	.....	.....	<i>Total State Aid</i> .....		\$1,200,000	\$1,200,000	1

**Capital Construction**

.....	.....	.....	.....	.....	Department of the Treasury ..	658	\$650,000	\$665,000	1
.....	.....	.....	.....	.....	<i>Total, Capital Construc- tion</i> .....		\$650,000	\$665,000	1
.....	.....	.....	.....	.....	<i>Grand Total, Supplemen- tals and Deficiencies</i>		\$2,873,673	\$3,352,132	1

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

### SUMMARY APPROPRIATIONS, BY OBJECT

	1966	1967	1968	1968
	Expenditures	Adjusted Appropriation	Requested	Recommended
General State Operations—				
Salaries .....	\$160,092,114	\$181,345,482	\$235,337,141	\$213,741,326
Materials and Supplies .....	19,220,885	19,410,284	23,679,261	21,403,137
Services Other Than Personal .....	18,730,689	21,323,362	27,702,692	25,268,705
Maintenance of Property .....	9,452,168	9,440,454	15,843,013	12,083,146
Additions and Improvements .....	2,787,779	3,097,359	7,409,816	3,428,840
Employee Benefits .....	20,956,473	30,345,509	39,794,946	38,151,458
Contribution for State University Operation .....	25,705,938	28,816,161	45,309,337	32,253,214
Public Transportation Services .....	8,963,293	14,750,000	23,291,500	23,250,000
Interest on Bonds .....	8,224,158	7,751,008	7,287,818	7,287,818
Scholarships and Student Loans .....	6,032,509	5,777,620	7,831,850	6,831,850
Rehabilitation Services and Projects .....	3,309,232	5,261,000	6,506,691	6,461,691
Contribution for New Jersey College of Medicine and Dentistry Operation .....	1,139,950	2,489,100	4,054,671	4,054,671
Higher Education by Contract .....	3,117,783	3,673,678	4,175,287	3,948,996
Other .....	13,431,339	12,815,923	22,873,720	16,108,029
<i>Total General State Operations</i> .....	<u>\$301,164,310</u>	<u>\$346,296,940</u>	<u>\$471,097,743</u>	<u>\$414,272,881</u>
State Aid—				
Educational .....	\$188,945,358	\$308,050,294	\$345,451,825	\$336,611,124
Welfare .....	50,765,825	55,950,522	76,302,038	72,636,671
Highway .....	27,642,772	52,964,392	39,359,690	18,447,460
General or Miscellaneous .....	13,566,239	16,556,439	21,881,238	17,657,017
Health .....	1,000,000	4,000,000	26,250,000	4,148,200
Locally Shared Taxes .....	2,392,744	2,506,000	3,106,000	3,106,000
<i>Total State Aid</i> .....	<u>\$284,312,938</u>	<u>\$440,027,647</u>	<u>\$512,350,791</u>	<u>\$452,606,472</u>

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Capital Construction—

Highway Construction .....	\$51,627,705	\$66,996,952	\$96,934,396	\$62,386,299
New Buildings and Equipment:				
Educational Construction .....	793,429	14,910,000	70,622,419	31,363,000
Institutional Construction .....	1,923,681	2,200,000	50,166,761	17,171,000
All Other .....	4,473,384	5,029,650	19,102,608	5,547,683
Redemption of Bonds .....	15,060,000	14,990,000	15,455,000	15,455,000
<i>Total Capital Construction</i> .....	<u>\$73,878,199</u>	<u>\$104,126,602</u>	<u>\$252,281,184</u>	<u>\$131,922,982</u>
<i>Grand Totals</i> .....	<u><u>\$659,355,447</u></u>	<u><u>\$890,451,189</u></u>	<u><u>\$1,235,729,718</u></u>	<u><u>\$998,802,335</u></u>

**GENERAL STATE OPERATIONS  
(LEGISLATIVE)**

NEW JERSEY STATE LIBRARY

## LEGISLATURE

Under the State Constitution, legislative power is vested in the Senate and General Assembly. Pursuant to "The Interim Legislative District and Apportionment Act of 1965" (52:10B-1 et seq.) the Legislature for the years 1966 and 1967 consists of a Senate of 29 members elected from 14 districts and apportioned as provided in said Act, and the General Assembly which continues to be composed of 60 members apportioned among the several counties with each county entitled to at least 1 member. All Senators and Assemblymen were elected in November, 1965 for terms of 2 years. Effective in January, 1968 the membership of the Senate will be increased to 40 and the General Assembly to 80, pursuant to the amendments to the Constitution approved by the people November 8, 1966.

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

The compensation of the Senators and Assemblymen is by statute fixed at \$7,500 per year in accordance with the provisions of Chapter 113, P. L. 1965, which amends 52:10A-1. The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to 1/3 of their compensation.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions (Others Variable) .....	81	89	89	120	120

### 001-100. SENATE

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended	
\$146,667								
s72,500	\$1	+ \$833	\$220,001	\$220,000				
29,000								
s43,500			72,500	72,500				
105,000	375	+ 15,000	120,375	120,375				
\$396,667	\$376	+ \$15,833	\$412,876	\$412,875				
					Salaries—			
					Senators (40) .....	\$220,000	\$302,500	\$302,500
					Members' Staff Services .....	72,500	100,000	100,000
					Other Employees .....	112,000	160,000	160,000
					<i>Total Salaries</i> .....	\$404,500	\$562,500	\$562,500

**LEGISLATURE—Continued**

**001-100. SENATE**

Orig. & Supplemental (E)	Year Ending June 30, 1966				Expended		Year Ending June 30, 1968		
	Reapp. & Rec. (E)	Transfers Emergencies (E)	Total Available				1967 Adjusted Approp.	Requested	Recommended
\$104,000	\$5,805	— \$950	\$108,855	\$101,763					
3,000	27	+ 1,000	4,027	3,952					
<u>\$107,000</u>	<u>\$5,832</u>	<u>+ \$50</u>	<u>\$112,882</u>	<u>\$105,715</u>					
\$4,000	\$2,250	.....	\$6,250	\$3,012	Materials and Supplies—				
10,000	2,554	+ \$9,000	21,554	16,385	Printing and Office .....	\$114,000	\$159,600	\$159,600	
100	122	.....	222	68	Education .....	4,500	5,000	5,000	
50,000	644	+ 22,000	72,644	71,001	<i>Total Materials and Supplies</i> .....	<u>\$118,500</u>	<u>\$164,600</u>	<u>\$164,600</u>	
4,000	.....	+ 1,681	5,681	5,681	Services Other Than Personal—				
17,500	6	+ 2,167	19,673	19,075	Travel .....	\$4,000	\$4,000	\$4,000	
<u>\$85,600</u>	<u>\$5,576</u>	<u>+\$34,848</u>	<u>\$126,024</u>	<u>\$115,222</u>	Telephone .....	14,000	22,000	22,000	
					Household and Security .....	100	100	100	
					Subscriptions and Memberships .....	75,000	99,071	99,071	
					Postage .....	6,000	9,200	9,200	
					Other .....	17,500	20,000	20,000	
					<i>Total Services Other Than Personal</i> .....	<u>\$116,600</u>	<u>\$154,371</u>	<u>\$154,371</u>	
					Maintenance of Property—				
\$175	\$38	.....	\$213	\$19	Recurring—				
					Office Equipment .....	\$175	\$250	\$250	
<u>\$175</u>	<u>\$38</u>	<u>.....</u>	<u>\$213</u>	<u>\$19</u>	<i>Total Maintenance of Property</i> .....	<u>\$175</u>	<u>\$250</u>	<u>\$250</u>	
\$5,000	.....	+ \$1,150	\$6,150	\$6,148	Extraordinary—				
25,000	.....	.....	25,000	24,729	Inaugural Expenses .....				
69,000	.....	— 50,681	18,319	.....	Altering and Equipping New Senate ...				
					For Additional Expenses of the New Senate .....				
<u>\$99,000</u>	<u>.....</u>	<u>—\$49,531</u>	<u>\$49,469</u>	<u>\$30,877</u>	<i>Total Extraordinary</i> .....				

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\$1,000	\$620	— \$1,200	\$420	\$420	Additions and Improvements—			
					Office Equipment .....	\$3,000	\$3,000	\$3,000
\$1,000	\$620	— \$1,200	\$420	\$420	<i>Total Additions and Improvements.</i>	\$3,000	\$3,000	\$3,000
\$689,442	\$12,442	.....	\$701,884	\$665,128	<i>Sub-Total Appropriation .....</i>	\$642,775	\$884,721	\$884,721

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

002-100. GENERAL ASSEMBLY

	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available				Requested	Recom- mended
	\$301,667								
	s150,000	\$1	+ \$833	\$452,501	\$452,500	Salaries—			
	45,000			90,000	90,000	Assemblymen (80) .....	\$452,500	\$602,500	\$602,500
3	s45,000	.....	.....	70,250	70,250	Members' Staff Services .....	90,000	120,000	120,000
	69,000	1,250	.....	\$612,751	\$612,750	Other Employees .....	69,000	96,000	96,000
	\$610,667	\$1,251	+ \$833			<i>Total Salaries .....</i>	\$611,500	\$818,500	\$818,500
	\$133,500	\$32,923	.....	\$166,423	\$139,324	Materials and Supplies—			
	7,000	597	.....	7,597	6,439	Printing and Office .....	\$138,000	\$198,800	\$198,800
	\$140,500	\$33,520	.....	\$174,020	\$145,763	Education .....	7,000	8,000	8,000
			.....			<i>Total Materials and Supplies .....</i>	\$145,000	\$206,800	\$206,800
	\$4,500	\$3,057	.....	\$7,557	\$4,650	Services Other Than Personal—			
	10,900	12,318	—\$1,151	22,067	13,645	Travel .....	\$4,500	\$5,000	\$5,000
	100	114	.....	214	83	Telephone .....	10,900	15,000	15,000
	95,000	46	+23,000	118,046	116,220	Household and Security .....	200	200	200
	11,500	.....	+ 1,851	13,351	13,351	Subscriptions and Memberships .....	98,000	152,350	152,350
	68,400	47,082	—25,578	89,904	46,410	Postage .....	11,500	17,500	17,500
	\$190,400	\$62,617	—\$1,878	\$251,139	\$194,359	Other .....	68,400	68,400	68,400
			.....			<i>Total Services Other Than Personal</i>	\$193,500	\$258,450	\$258,450

**LEGISLATURE—Continued**

**002-100. GENERAL ASSEMBLY**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(8)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
	\$7,000	\$1,508	.....	\$8,508	\$6,104			
	\$7,000	\$1,508	.....	\$8,508	\$6,104	\$7,000	\$7,000	\$7,000
	\$5,000	.....	+\$1,045	\$6,045	\$6,041			
	10,000	.....	.....	10,000	.....			
4	\$15,000	.....	+\$1,045	\$16,045	\$6,041			
	\$600	\$3	.....	\$603	\$339	\$600	\$3,000	\$3,000
	\$600	\$3	.....	\$603	\$339	\$600	\$3,000	\$3,000
	\$964,167	\$98,899	.....	\$1,063,066	\$965,356	\$957,600	\$1,293,750	\$1,293,750
	\$1,653,609	\$111,341	.....	\$1,764,950	\$1,630,484	\$1,600,375	\$2,178,471	\$2,178,471

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**003-100. LAW REVISION AND LEGISLATIVE SERVICES COMMISSION**

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

Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
					23	27	35	40	40
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1967 Requested	1968 Requested	1968 Recommended	
\$173,675	\$4,916	.....	\$213,372	\$200,696	Salaries—				
34,781	.....	.....	.....	.....	Other Employees .....				
\$208,456	\$4,916	.....	\$213,372	\$200,696	New Positions .....				
					<i>Total Salaries</i> .....				
					\$226,993	\$299,150	\$293,590		
					56,684	32,284	32,284		
					\$283,677	\$331,434	\$325,874		
					Materials and Supplies—				
\$6,000	\$2	+ \$900	\$6,902	\$6,897	Printing and Office .....				
1,500	14	+ 700	2,214	2,194	Education .....				
\$7,500	\$16	+ \$1,600	\$9,116	\$9,091	<i>Total Materials and Supplies</i> .....				
					\$10,000	\$12,000	\$12,000		
					2,300	3,500	3,500		
					\$12,300	\$15,500	\$15,500		
					Services Other Than Personal—				
\$12,000	\$1,754	.....	\$13,754	\$5,695	Travel .....				
2,000	1,171	+ \$5,100	8,271	6,550	Telephone .....				
.....	.....	.....	.....	.....	Insurance .....				
100	.....	+ 50	150	127	Household and Security .....				
10,000	2,082	+ 2,000	14,082	13,981	Legal and Investigative .....				
1,200	87	+ 367	1,654	1,554	Postage .....				
1,824	815	+ 1,000	1,639	1,633	Rent—Other .....				
200	143	.....	343	288	Other .....				
\$27,324	\$6,052	+ \$6,517	\$39,893	\$29,828	<i>Total Services Other Than Personal</i> .....				
					\$12,000	\$12,000	\$12,000		
					8,000	10,000	10,000		
					.....	25	25		
					100	150	150		
					15,000	15,000	15,000		
					2,000	2,500	2,500		
					2,800	3,500	3,500		
					200	300	300		
					\$40,100	\$43,475	\$43,475		
					Maintenance of Property—				
					Recurring—				
\$350	\$113	+ \$100	\$563	\$563	Office Equipment .....				
200	200	+ 1,600	2,000	1,752	Non-Recurring and Replacements—				
\$550	\$313	+ \$1,700	\$2,563	\$2,315	Office Equipment .....				
					<i>Total Maintenance of Property</i> .....				
					\$650	\$1,600	\$1,600		

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

	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (B)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available			Expended	Requested
.....		\$18,300	.....	\$18,300	\$6,388			
.....		128	.....	128	.....			
.....					.....			
9 .....		89,516	-\$13,317	76,199	.....		\$50,000	\$50,000
.....		\$107,944	-\$13,317	\$94,627	\$6,388		\$50,000	\$50,000
	\$6,000	.....	.....	\$6,000	\$5,756			
	500	\$1,388	+\$3,500	5,388	5,277			
	\$6,500	\$1,388	+\$3,500	\$11,388	\$11,033			
	\$250,330	\$120,629	.....	\$370,959	\$259,351		\$337,227	\$443,509
								\$437,949

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR**

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

Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
					10	11	13	15	15
Year Ending June 30, 1966					Year Ending June 30, 1968				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	1967 Requested	1968 Recommended		
\$93,113	\$1,512	.....	\$100,025	\$96,303	Salaries—				
5,400	.....	.....	.....	.....	Other Employees .....				
						\$105,853	\$142,045	\$138,707	
						24,000	13,280	13,280	
\$98,513	\$1,512	.....	\$100,025	\$96,303	<i>Total Salaries</i> .....				
						\$129,853	\$155,325	\$151,987	
					Materials and Supplies—				
\$700	\$102	.....	\$802	\$775	Printing and Office .....				
1,500	79	+ \$400	1,979	1,971	Vehicular .....				
						\$800	\$1,200	\$1,200	
						1,500	1,500	1,500	
\$2,200	\$181	+ \$400	\$2,781	\$2,746	<i>Total Materials and Supplies</i> .....				
						\$2,300	\$2,700	\$2,700	
					Services Other Than Personal—				
\$2,500	\$177	.....	\$2,677	\$2,675	Travel .....				
1,200	1,200	+ \$845	3,245	2,541	Telephone .....				
95	88	.....	183	93	Insurance .....				
25	15	.....	40	9	Household and Security .....				
300	.....	+ 3	303	303	Postage .....				
25	25	.....	50	.....	Rent—Other .....				
1,500	1,170	— 253	2,417	276	Other .....				
						\$2,500	\$2,500	\$2,500	
						1,500	3,000	3,000	
						95	126	126	
						25	25	25	
						300	350	350	
						25	25	25	
						1,500	1,500	1,500	
\$5,645	\$2,675	+ \$595	\$8,915	\$5,897	<i>Total Services Other Than Personal</i> .....				
						\$5,945	\$7,526	\$7,526	
					Maintenance of Property—				
					Recurring—				
\$50	\$30	+ \$25	\$105	\$90	Office Equipment .....				
200	14	+ 770	984	862	Vehicular Equipment .....				
						\$100	\$100	\$100	
						250	250	250	
2,000	.....	.....	2,000	1,911	Non-Recurring and Replacements—				
					Vehicular Equipment .....				
\$2,250	\$44	+ \$795	\$3,089	\$2,863	<i>Total Maintenance of Property</i> ...				
						\$2,600	.....	.....	
						\$2,950	\$350	\$350	

**004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR—Continued**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	\$3,766	—\$2,040	\$1,726	.....			
.....	\$3,766	—\$2,040	\$1,726	.....			
\$4,000	.....	.....	\$4,000	\$3,127			
500	\$3	\$250	753	738			
\$4,500	\$3	+ \$250	\$4,753	\$3,865			
\$113,108	\$8,181	.....	\$121,289	\$111,674			
Extraordinary—							
Control .....							
<i>Total Extraordinary</i> .....							
Additions and Improvements—							
Buildings and Grounds .....							
Office Equipment .....					\$1,000	\$1,000	\$1,000
<i>Total Additions and Improvements</i> .....					\$1,000	\$1,000	\$1,000
<i>Total Appropriation</i> .....					\$142,048	\$166,901	\$163,563

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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**005-100. STATE AUDITOR'S DEPARTMENT**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	62	62	62	60	60

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended

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\$15,000	.....	.....	\$15,000	\$14,977	Salaries—			
428,446	.....	—\$13,225	415,221	392,632	State Auditor .....	\$15,000	\$15,000	\$15,000
					Other Employees .....	475,451	497,905	496,570
<u>\$443,446</u>	<u>.....</u>	<u>—\$13,225</u>	<u>\$430,221</u>	<u>\$407,609</u>	<i>Total Salaries</i> .....	<u>\$490,451</u>	<u>\$512,905</u>	<u>\$511,570</u>
					Materials and Supplies—			
\$1,250	.....	.....	\$1,250	\$1,110	Printing and Office .....	\$1,300	\$1,300	\$1,300
400	.....	+ \$600	1,000	922	Vehicular .....	400	400	400
50	.....	.....	50	50	Household and Security .....	50	50	50
<u>\$1,700</u>	<u>.....</u>	<u>+ \$600</u>	<u>\$2,300</u>	<u>\$2,082</u>	<i>Total Materials and Supplies</i> .....	<u>\$1,750</u>	<u>\$1,750</u>	<u>\$1,750</u>
					Services Other Than Personal—			
\$23,000	.....	+ \$9,615	\$32,615	\$32,611	Travel .....	\$30,000	\$33,200	\$33,200
860	.....	+ 1,075	1,935	1,886	Telephone .....	1,755	1,900	1,900
50	.....	.....	50	44	Insurance .....	45	111	111
150	.....	+ 85	235	50	Subscriptions and Memberships .....	150	150	150
450	.....	.....	450	411	Postage .....	450	450	450
.....	.....	+ 200	200	94	Staff Training .....	.....	.....	.....
<u>\$24,510</u>	<u>.....</u>	<u>+\$10,975</u>	<u>\$35,485</u>	<u>\$35,096</u>	<i>Total Services Other Than Personal</i> .....	<u>\$32,400</u>	<u>\$35,811</u>	<u>\$35,811</u>
					Maintenance of Property—			
					Recurring—			
\$900	.....	.....	\$900	\$842	Office Equipment .....	\$1,000	\$1,000	\$1,000
.....	.....	+ \$1,200	1,200	621	Vehicular Equipment .....	.....	.....	.....
					Non-Recurring and Replacements—			
					Vehicular Equipment .....	.....	3,000	3,000
<u>\$900</u>	<u>.....</u>	<u>+ \$1,200</u>	<u>\$2,100</u>	<u>\$1,463</u>	<i>Total Maintenance of Property</i> .....	<u>\$1,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
					Extraordinary—			
.....	.....	+ \$785	\$785	\$785	Compensation Awards .....	.....	.....	.....
.....	.....	+ \$785	\$785	\$785	<i>Total Extraordinary</i> .....	.....	.....	.....

**005-100. STATE AUDITOR'S DEPARTMENT—Continued**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	+ \$450	\$450	\$389	Additions and Improvements—		
.....	.....	+ \$450	\$450	\$389	Office Equipment .....		
\$470,556	.....	+ \$785	\$471,341	\$447,424	<i>Total Additions and Improvements</i> .....		
					\$525,601	\$554,466	\$553,131
					<i>Total Appropriation</i> .....		

**MISCELLANEOUS LEGISLATIVE COMMISSIONS**

**010-100. COMMISSION ON INTERSTATE CO-OPERATION**

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
\$600	.....	.....	\$600	\$600	Salaries—		
\$600	.....	.....	\$600	\$600	Other Employees .....		
					\$600	\$600	\$600
					<i>Total Salaries</i> .....		
\$240	.....	.....	\$240	.....	Materials and Supplies—		
\$240	.....	.....	\$240	.....	Printing and Office .....		
					\$240	\$240	\$240
					<i>Total Materials and Supplies</i> .....		

					Services Other Than Personal—			
\$3,900	.....		\$3,900	\$2,047	Travel .....	\$3,900	\$3,900	\$3,900
50	.....		50		Telephone .....	50	50	50
50	.....		50		Postage .....	50	50	50
150	.....		150		Other .....	150	150	150
<u>\$4,150</u>	.....		<u>\$4,150</u>	<u>\$2,047</u>	<i>Total Services Other Than Personal</i>	<u>\$4,150</u>	<u>\$4,150</u>	<u>\$4,150</u>
					Extraordinary—			
					Commitments to Interstate Agencies:			
\$24,000	.....		\$24,000	\$24,000	The Council of State Governments ..	\$24,000	\$38,925	\$38,925
2,500	.....		2,500	2,500	Atlantic States Marine Fisheries			
					Commission .....	2,500	2,500	2,500
2,450	.....		2,450	1,200	National Conference of Commissioners			
					on Uniform State Laws .....	2,450	2,450	2,450
<u>\$28,950</u>	.....		<u>\$28,950</u>	<u>\$27,700</u>	<i>Total Extraordinary</i> .....	<u>\$28,950</u>	<u>\$43,875</u>	<u>\$43,875</u>
<u>\$33,940</u>	.....		<u>\$33,940</u>	<u>\$30,347</u>	<i>Total Appropriation</i> .....	<u>\$33,940</u>	<u>\$48,865</u>	<u>\$48,865</u>

#### 011-100. COMMISSION ON STATE TAX POLICY

The Commission, established by 52:91-1 et seq., engages in continuous study of the State and local tax structures and related fiscal problems. It is continuing its analysis of current legislative proposals and basic work on State aid and the revision and improvement of the property tax, particularly in light of the enactment of Chapter 51, Laws of 1960, as amended by Chapters 140 and 141, Laws of 1964. The Commission is currently reviewing and up-dating its comprehensive study of State aid for schools, and related financing and legislative problems. It is also engaged in studies of payments by the State to municipalities in lieu of property taxes and in other unfinished business reserved in the Tenth Report for future consideration, particularly the matter of railroad taxation directed by the Legislature. A major study of the effect of property taxation upon slum conditions, called for by Joint Resolution No. 12, Laws of 1964, has also been initiated. The Commission will also provide special financial and tax policy studies and reports from time to time upon request of the Legislature or the Governor.



\$10,000	\$1,574	.....	\$11,574	\$2,051	Extraordinary— Expenses of the Commission .....	\$5,000	\$5,000	\$5,000
\$10,000	\$1,574	.....	\$11,574	\$2,051	<i>Total Appropriation</i> .....	\$5,000	\$5,000	\$5,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**024-100. INSURANCE LAW REVISION COMMISSION**

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

Year Ending June 30, 1966					Extraordinary— Expenses of the Commission .....	Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$35,000	\$2,009	.....	\$37,009	\$9,399	Expenses of the Commission .....	\$35,000	\$25,000	\$25,000
\$35,000	\$2,009	.....	\$37,009	\$9,399	<i>Total Appropriation</i> .....	\$35,000	\$25,000	\$25,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**027-100. STATE CAPITOL DEVELOPMENT COMMISSION**

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

Year Ending June 30, 1966					Extraordinary— Expenses of the Commission .....	Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$5,000	\$16,546	.....	\$21,546	\$400	Expenses of the Commission .....	\$5,000	\$10,000	\$10,000
\$5,000	\$16,546	.....	\$21,546	\$400	<i>Total Appropriation</i> .....	\$5,000	\$10,000	\$10,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued**

**028-100. NARCOTIC DRUG STUDY COMMISSION**

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

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended	
		\$710	+\$13,680	\$14,390	\$14,390				
		\$710	+\$13,680	\$14,390	\$14,390				
	\$25,000	\$41	—\$13,680	\$11,361	\$11,307				
	\$25,000	\$41	—\$13,680	\$11,361	\$11,307				
	\$25,000	\$751	.....	\$25,751	\$25,697				
						Salaries—			
						Other Employees .....	\$20,000	\$20,000	\$20,000
						<i>Total Salaries</i> .....	\$20,000	\$20,000	\$20,000
						Extraordinary—			
						Expenses of the Commission .....	\$10,000	\$10,000	\$10,000
						<i>Total Extraordinary</i> .....	\$10,000	\$10,000	\$10,000
						<i>Total Appropriation</i> .....	\$30,000	\$30,000	\$30,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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

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

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended

.....	\$5,000	.....	\$5,000	.....	Extraordinary—	.....	.....	.....
					Expenses of the Commission	.....	.....	.....
.....	\$5,000	.....	\$5,000	.....	<i>Total Appropriation</i>	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**030-100. EMINENT DOMAIN REVISION COMMISSION**

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

	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested
	\$2,000	\$539	.....	\$2,539	\$383	.....	\$2,000	\$2,000
15	\$2,000	\$539	.....	\$2,539	\$383	.....	\$2,000	\$2,000
					<i>Total Appropriation</i>	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**031-100. MEADOWLANDS DEVELOPMENT COMMISSION**

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

	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested
.....	\$29,374	.....	\$29,374	\$4,899	.....	.....	.....	.....
.....	\$29,374	.....	\$29,374	\$4,899	<i>Total Appropriation</i>	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued**

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

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

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary— Expenses of the Commission	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	\$10,000	.....	\$10,000	\$1,000	.....	.....	.....	
.....	\$10,000	.....	\$10,000	\$1,000	<i>Total Appropriation</i>	.....	.....	

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

16

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

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

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary— Expenses of the Commission	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
\$4,000 s3,000}	\$3,500	.....	\$10,500	\$5,422	.....	.....	.....	
\$7,000	\$3,500	.....	\$10,500	\$5,422	<i>Total Appropriation</i>	.....	.....	

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**036-100. COMMISSION ON EFFICIENCY AND ECONOMY IN STATE GOVERNMENT**

The Commission was established pursuant to Senate Concurrent Resolution No. 13, Laws of 1964, for the purpose of studying the organization, service activities and functions of the 3 branches of State Government in the interest of further economy, efficiency and improvement in the transaction of public business of the State.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended
\$60,000	\$930	.....	\$60,930	\$654	Extraordinary— Expenses of the Commission .....	\$125,000	\$125,000
<u>\$60,000</u>	<u>\$930</u>	<u>.....</u>	<u>\$60,930</u>	<u>\$654</u>	<i>Total Appropriation</i> .....	<u>\$125,000</u>	<u>\$125,000</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**037-100. CONSTITUTIONAL CONVENTION**

Chapter 43, P. L. 1965, provided for a Constitutional Convention to be held at Rutgers University for the purpose of revising and amending the State Constitution relating to the representation of the people in the Legislature. The Convention was held from March 21, 1966 through June 14, 1966. The purpose of this budget is to continue the funds appropriated until such time as all commitments are paid.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended
.....	.....	+\$10,000	\$10,000	\$7,678	Salaries— Other Employees .....	.....	.....
.....	.....	+\$10,000	\$10,000	\$7,678	<i>Total Salaries</i> .....	.....	.....
.....	\$250,000	—\$10,000	\$240,000	\$155,368	Extraordinary— Expenses of the Commission .....	.....	.....
.....	\$250,000	—\$10,000	\$240,000	\$155,368	<i>Total Extraordinary</i> .....	.....	.....
.....	\$250,000	.....	\$250,000	\$163,046	<i>Total Appropriation</i> .....	.....	.....

**MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued**

**038-100. HIGHWAY AND TRAFFIC SAFETY STUDY COMMISSION**

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
s\$5,000	.....	.....	\$5,000	.....	Extraordinary— Expenses of the Commission .....	.....	.....
\$5,000	.....	.....	\$5,000	.....	<i>Total Appropriation</i> .....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
s\$5,000	.....	.....	\$5,000	.....	Extraordinary— Expenses of the Commission .....	.....	.....
\$5,000	.....	.....	\$5,000	.....	<i>Total Appropriation</i> .....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
s\$10,000	.....	.....	\$10,000	.....	Extraordinary— Expenses of the Commission .....	.....	.....
\$10,000	.....	.....	\$10,000	.....	<i>Total Appropriation</i> .....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

19

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

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
s\$25,000	.....	.....	\$25,000	.....	Extraordinary— Expenses of the Commission .....	\$25,000	\$25,000
\$25,000	.....	.....	\$25,000	.....	<i>Total Appropriation</i> .....	\$25,000	\$25,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued**

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

The Commission was established, pursuant to Chapter 170, Laws of 1966, to study present procedures for the presentation of grievances by public and school employees and to develop and recommend a procedure or procedures for the presentation of grievances by public and school employees.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
\$25,000	.....	.....	\$25,000	.....	.....	.....	.....
\$25,000	.....	.....	\$25,000	.....	.....	.....	.....
					Extraordinary—		
					Expenses of the Commission .....	.....	.....
					<i>Total Appropriation .....</i>	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

20

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

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
\$25,000	.....	.....	\$25,000	.....	.....	.....	.....
\$25,000	.....	.....	\$25,000	.....	.....	.....	.....
					Extraordinary—		
					Expenses of the Commission .....	.....	.....
					<i>Total Appropriation .....</i>	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

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

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary—		
.....	.....	.....	.....	.....	Expenses of the Commission .....	s\$10,000	.....
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$10,000	.....

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

21

**045-100. MOTOR VEHICLE STUDY COMMISSION**

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

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary—		
.....	.....	.....	.....	.....	Expenses of the Commission .....	\$10,000	\$10,000
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	\$10,000	\$10,000

**MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued**  
**SUMMARY**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested	Recom- mended
	\$33,940			\$33,940	\$30,347	Commission on Interstate Co-operation ...	\$33,940	\$48,865	\$48,865
	25,000	\$31,950		56,950	11,501	Commission on State Tax Policy .....	15,000		
		686		686	686	Commission on Narcotic Control .....			
	10,000	1,574		11,574	2,051	Corporation Law Revision Commission ..	5,000	5,000	5,000
	35,000	2,009		37,009	9,399	Insurance Law Revision Commission ....	35,000	25,000	25,000
	5,000	16,546		21,546	400	State Capitol Development Commission ..	5,000	10,000	10,000
	25,000	751		25,751	25,697	Narcotic Drug Study Commission .....	30,000	30,000	30,000
		5,000		5,000		Commission to Study Tort Liability of Counties and Municipalities .....			
22	2,000	539		2,539	383	Eminent Domain Revision Commission ..		2,000	2,000
		29,374		29,374	4,899	Meadowlands Development Commission ..			
		10,000		10,000	1,000	Election Law Revision Commission .....			
	7,000	3,500		10,500	5,422	Commission to Study the Arts in New Jersey .....			
	60,000	930		60,930	654	Commission on Efficiency and Economy in State Government .....		125,000	125,000
		250,000		250,000	163,046	Constitutional Convention .....			
	5,000			5,000		Highway and Traffic Safety Study Com- mission .....			
	5,000			5,000		County and Municipal Government Study Commission .....			
	10,000			10,000		State Aid to School Districts Study Com- mission .....			
	25,000			25,000		Commission to Study the Causes and Pre- vention of Crime in New Jersey .....		25,000	25,000
	25,000			25,000		Public and School Employees' Grievance Procedure Study Commission .....			

25,000	.....	.....	25,000	.....	Commission to Study the Workmen's Compensation Law .....	.....	.....	.....
.....	.....	.....	.....	.....	Commission to Study the Relationship Be- tween the Public and Private School Systems in New Jersey .....	10,000	.....	.....
.....	.....	.....	.....	.....	Motor Vehicle Study Commission .....	.....	10,000	10,000
<u>\$297,940</u>	<u>\$352,859</u>	.....	<u>\$650,799</u>	<u>\$255,485</u>	<i>Total Appropriation, Miscellaneous Legislative Commissions .....</i>	<u>\$133,940</u>	<u>\$280,865</u>	<u>\$280,865</u>

**GENERAL STATE OPERATIONS  
(EXECUTIVE)**

**NEW JERSEY STATE LIBRARY**

### 080-100. CHIEF EXECUTIVE'S OFFICE

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

						1965	1966	1967	1968	1968
						Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....						32	35	35	38	38
25	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968			
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended		
	\$35,000			\$35,000	\$35,000					
	18,000			18,000	15,000					
	153,264		+ \$23,176	176,440	176,418					
			+ 80,484	80,484	72,830					
	\$206,264		+\$103,660	\$309,924	\$299,248					
	\$14,500		+ \$2,800	\$17,300	\$15,853					
	3,500			3,500	3,364					
	\$18,000		+ \$2,800	\$20,800	\$19,217					
	\$5,500		+ \$1,800	\$7,300	\$6,964					
	20,000		+ 5,275	25,275	25,275					
	2,000		+ 550	2,550	2,480					

Salaries—		
Governor .....	\$35,000	\$35,000
Secretary to the Governor .....	18,000	18,000
Other Employees .....	174,026	286,773
Positions Transferred from Another Department .....	85,121	
New Positions .....		17,179
<i>Total Salaries</i> .....	\$312,147	\$356,952

Materials and Supplies—		
Printing and Office .....	\$17,600	\$17,000
Vehicular .....	4,000	4,000
<i>Total Materials and Supplies</i> .....	\$21,600	\$21,000

Services Other Than Personal—		
Travel .....	\$7,100	\$7,000
Telephone .....	20,000	25,000
Subscriptions and Memberships .....	2,600	3,000

**080-100. CHIEF EXECUTIVE'S OFFICE—Continued**

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Requested	Recommended	
\$4,500	.....	+ \$1,000	\$5,500	\$5,377	Postage .....	\$5,000	\$5,500	\$5,500
.....	.....	+ 200	200	.....	Rent—Central Motor Pool .....	700	700	700
2,500	.....	— 2,500	.....	.....	Rent—Other .....	.....	.....	.....
.....	.....	+ 2,915	2,915	2,915	Other Professional .....	.....	.....	.....
1,500	.....	+ 1,000	2,500	2,425	Other .....	3,000	3,000	3,000
<u>\$36,000</u>	<u>.....</u>	<u>+ \$10,240</u>	<u>\$46,240</u>	<u>\$45,436</u>	<i>Total Services Other Than Personal</i>	<u>\$38,400</u>	<u>\$44,200</u>	<u>\$44,200</u>
					Maintenance of Property—			
					Recurring—			
\$1,500	.....	.....	\$1,500	\$1,272	Office Equipment .....	\$1,620	\$1,500	\$1,500
2,000	.....	+ \$2,000	4,000	3,037	Non-Recurring and Replacements—			
<u>\$3,500</u>	<u>.....</u>	<u>+ \$2,000</u>	<u>\$5,500</u>	<u>\$4,309</u>	Office Equipment .....	2,099	2,000	2,000
					<i>Total Maintenance of Property</i>	<u>\$3,719</u>	<u>\$3,500</u>	<u>\$3,500</u>
					Extraordinary—			
					Compensation Awards .....			
					For expenditure by the Governor of funds not otherwise appropriated, including official reception on behalf of the State, incidental expenses, and operation of an official residence .....	\$35,000	\$35,000	\$35,000
\$25,000	.....	+ \$1,950	\$1,950	\$1,588	Governor's Annual Art Purchase Award	5,000	5,000	5,000
.....	.....	.....	25,000	25,000	Control .....	.....	.....	.....
					<i>Total Extraordinary</i>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
\$4,250	.....	+ 5,000	9,250	4,250	<i>Total Appropriation</i>	<u>1\$415,866</u>	<u>\$465,652</u>	<u>\$465,652</u>
.....	\$47,796	— 40,340	7,456	.....				
<u>\$29,250</u>	<u>\$47,796</u>	<u>— \$33,390</u>	<u>\$43,656</u>	<u>\$30,838</u>				
<u>\$293,014</u>	<u>\$47,796</u>	<u>+ \$85,310</u>	<u>\$426,120</u>	<u>\$399,048</u>				

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

<sup>1</sup> Includes \$21,000 transferred from the Division of Law to implement 52:15-8 in addition to \$66,340 appropriated therefor.

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### 100-100. OFFICE OF THE ATTORNEY GENERAL

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

						1965	1966	1967	1968	1968	
						Actual	Actual	Appropriated	Requested	Recommended	
Budgeted Positions .....						11	13	13	14	13	
27	Year Ending June 30, 1966										
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968		Requested	Recommended	
	\$25,000			\$25,000	\$25,000						
	94,380		+\$4,523	113,074	112,790						
	14,171										
	\$133,551		+\$4,523	\$138,074	\$137,790						
	\$800		— \$240	\$560	\$493						
	30			30	27						
	\$830		— \$240	\$590	\$520						
	\$2,300		— \$252	\$2,048	\$1,940						
	4,000		+ 232	4,232	4,232						
						Salaries—					
									\$25,000	\$25,000	\$25,000
									119,298	126,293	126,293
										5,499	
									\$144,298	\$156,792	\$151,293
						Materials and Supplies—					
									\$700	\$600	\$600
									30	30	30
									\$730	\$630	\$630
						Services Other Than Personal—					
									\$4,000	\$4,200	\$4,000
									6,000	4,500	4,500
										12	12

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**100-100. OFFICE OF THE ATTORNEY GENERAL**

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			Requested	Recommended
\$200			\$200	\$180	Subscriptions and Memberships	\$200	\$200	\$200
300			300	297	Postage	200	200	200
680		+ \$170	850	843	Rent—Central Motor Pool	660	838	810
		+ 30	30	30	Staff Training		500	200
25			25	20	Other	25	25	25
<u>\$7,505</u>		<u>+ \$180</u>	<u>\$7,685</u>	<u>\$7,542</u>	<i>Total Services Other Than Personal</i>	<u>\$11,085</u>	<u>\$10,475</u>	<u>\$9,947</u>
					Maintenance of Property—			
					Recurring—			
\$155		+ \$100	\$255	\$240	Office Equipment	\$130	\$135	\$135
		+ 435	435	428	Non-Recurring and Replacements—			
					Office Equipment			
<u>\$155</u>		<u>+ \$535</u>	<u>\$690</u>	<u>\$668</u>	<i>Total Maintenance of Property</i>	<u>\$130</u>	<u>\$135</u>	<u>\$135</u>
					Additions and Improvements—			
		+ \$140	\$140	\$130	Household and Security Equipment			
		+ \$140	\$140	\$130	<i>Total Additions and Improvements</i>			
<u>\$142,041</u>		<u>+\$5,138</u>	<u>\$147,179</u>	<u>\$146,650</u>	<i>Total Appropriation</i>	<u>\$156,243</u>	<u>\$168,032</u>	<u>\$162,005</u>

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**110-100. DIVISION OF LAW**

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

The Criminal Investigation Section acts as a co-ordinating body between the Attorney General and the 21 County Prosecutors. In addition to conducting investigations, members prosecute cases at the request of the County Prosecutors. The Bureau of Claims is responsible for representing the State when claims are made by employees or other parties seeking damages for injuries incurred as a result of employment or activity by the State. This Bureau also prosecutes claims for damages to State property. The Bureau of Securities (49:3-14) is responsible for registering of security brokers and dealers doing business within the State, in addition to investigating the activities of such companies and persons engaged in the sale of securities. The Bureau of Consumer Frauds (56:8-1 et seq.) was recently formed to investigate and enjoin unfair selling and advertising practices.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	128	136	141	165	156
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Legal Work:					
Appeals Received .....	136	180	165	185	180
Appeals Disposed of .....	149	169	150	175	200
Appeals Pending .....	50	100	75	100	115
Condemnations .....	301	650	375	700	750
Appellate Court—Briefs and Statements .....	121	118	150	150	150
Arguments, Including Motions .....	133	196	175	200	200
School Bond Issues Reviewed .....	85	91	115	115	115
Motor Vehicle and Miscellaneous Trials .....	414	487	650	650	550
Claims and Workmen's Compensation:					
Personal Injury Reports Received, Examined and Investigated .....	5,169	5,355	5,300	5,400	5,500
Hearings .....	297	289	385	335	370
Pretrial Conferences .....	345	419	400	450	500
Direct Settlements .....	34	45	75	55	70
Property Damage Claims Pending .....	889	916	1,000	930	950
Accident Reports and Claims Against the State Received, Examined and Investigated .....	1,904	1,739	2,100	1,800	1,850
Court Suits Instituted .....	59	42	120	75	90
Highway Claims Reviewed .....	1,265	1,252	1,500	1,300	1,350
Collections for Property Damage and Personal Injury Claims .....	\$221,411	\$184,867	\$242,500	\$201,000	\$217,000

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 110-100. DIVISION OF LAW

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Criminal Investigation:					
Complaints Investigated or Referred .....	750	975	775	875	784
Interviews .....	262	270	246	346	444
Security Law Enforcement:					
Injunctions .....	6	4	20	20	20
Applications .....	12,158	4,348	14,000	14,000	5,200
Administrative Actions .....	156	55	200	200	175
Change of Status .....	3,290	2,835	3,600	3,600	3,000
Consumer Frauds:					
New Complaints .....	4,104	3,789	5,000	5,000	5,000
Complaints Processed .....	4,716	5,319	4,900	4,900	4,900
Hearings .....	55	56	75	75	80
Amount Recovered .....	\$1,113,125	\$179,726	\$204,000	\$204,000	\$200,000
Escheats:					
Amount of Funds Recovered .....	\$261,424	\$340,766	\$615,000	\$488,000	\$590,000

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$884,917	.....	—\$73,466	\$828,451	\$827,465			
17,000	.....	.....	.....	.....			
\$901,917	.....	—\$73,466	\$828,451	\$827,465			
\$32,000	.....	+ \$891	\$32,891	\$32,413			
200	.....	.....	200	175			
\$32,200	.....	+ \$891	\$33,091	\$32,588			
Salaries—							
Other Employees .....					\$883,542	\$1,002,000	\$955,342
New Positions .....					33,023	133,721	73,640
<i>Total Salaries</i> .....					\$916,565	\$1,135,721	\$1,028,982
Materials and Supplies—							
Printing and Office .....					\$32,000	\$33,000	\$33,000
Household and Security .....					200	180	180
<i>Total Materials and Supplies</i> .....					\$32,200	\$33,180	\$33,180

\$21,000		\$21,000	\$20,965	Services Other Than Personal—			
17,000	+ \$12,083	29,083	29,083	Travel	\$19,400	\$21,500	\$18,000
				Telephone	20,500	30,000	30,000
600	+ 90	690	372	Insurance		257	257
100		100	7	Household and Security	600	690	450
2,800	+ 750	3,550	3,469	Advertising	100	100	100
9,500	+ 667	10,167	10,145	Subscriptions and Memberships	2,700	3,500	3,500
8,000	+ 1,500	9,500	6,345	Legal and Investigative	7,000	20,000	10,000
				Postage	9,200	8,000	7,000
10,000	+ 2,450	12,450	12,368	Official Reception		200	200
3,000	— 2,300	700	653	Rent—Central Motor Pool	11,460	14,208	13,810
	+ 278	278	277	Rent—Other	660	660	660
100	+ 1,313	1,413	1,272	Staff Training		1,000	
				Other	100	100	100
<u>\$72,100</u>	<u>+ \$16,831</u>	<u>\$88,931</u>	<u>\$84,956</u>	<i>Total Services Other Than Personal</i>	<u>\$71,720</u>	<u>\$100,215</u>	<u>\$84,077</u>
				Maintenance of Property—			
\$1,000	+ \$675	\$1,675	\$1,622	Recurring—			
				Office Equipment	\$1,180	\$1,600	\$1,300
2,872	+ 2,608	5,480	5,390	Non-Recurring and Replacements—			
				Office Equipment	2,539	1,480	1,480
<u>\$3,872</u>	<u>+ \$3,283</u>	<u>\$7,155</u>	<u>\$7,012</u>	<i>Total Maintenance of Property</i>	<u>\$3,719</u>	<u>\$3,080</u>	<u>\$2,780</u>
				Extraordinary—			
	+ \$10,000	\$10,000	\$10,000	Electronically Stored Compilation of the Complete Statutes and Constitution of the State			
	+ 875	875	875	Compensation Awards			
	{ \$38,828 } { R4,880 }	— 38,000	5,708	Control—Rate Proceedings (R. S. 48:2-31.1 et seq.)			
	+ 1,000	1,000		Printing and Office			
	+ 37,000	37,000	4,630	Legal and Investigative			
	<u>\$43,708</u>	<u>+ \$10,875</u>	<u>\$54,583</u>	<i>Total Extraordinary</i>			
			<u>\$15,505</u>				

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**110-100. DIVISION OF LAW**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(A)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	+ \$1,934	\$1,934	\$1,774	Additions and Improvements—		
.....	.....	+ \$1,934	\$1,934	\$1,774	Office Equipment .....		
.....	.....	—\$39,652	\$1,014,145	\$969,300	\$1,360	\$6,215	\$1,070
\$1,010,089	\$43,708				\$1,360	\$6,215	\$1,070
					<i>Total Additions and Improvements.</i>		
					\$1,025,564	\$1,278,411	\$1,150,089
					<i>Total Appropriation .....</i>		

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

It is further recommended that the unexpended balance, not to exceed \$50,000, as of June 30, 1967 in the revolving fund established to provide for expenses in operating R. S. 48:2-31.1 et seq., together with all receipts, be appropriated for use during 1967-68.

<sup>1</sup>\$21,000 has been transferred to the Chief Executive's Office to implement 52:15-8.

**115-100. DIVISION ON CIVIL RIGHTS**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	24	24	36	54	44

Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated
Open Cases First of Year .....	131	214	164	333	283
Cases Received Annually .....	495	738	750	900	1,100
Cases Closed Annually .....	415	619	900	950	1,000
Cases Carried Over to New Year .....	214	333	14	283	383
Compliance Inspections Made .....	.....	.....	2,000	1,300	2,000
Publications, Copies Distributed .....	500,000	656,990	700,000	700,000	800,000
Meetings and Speeches: Audiences .....	13,000	18,000	20,000	20,000	25,000
Police Training Lectures .....	146	379	300	300	425
Police Manuals Distributed .....	4,000	10,364	5,500	5,500	12,000
Major Exhibits .....	20	56	30	30	75
Film Shows .....	100	75	125	125	125

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Year Ending June 30, 1966				
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
\$157,921	.....	+\$35,791	\$193,712	\$193,161
.....	.....	.....	.....	.....
.....	.....	.....	.....	.....
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$157,921	.....	+\$35,791	\$193,712	\$193,161
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$7,000	.....	+\$6,374	\$13,374	\$13,103
30	.....	.....	30	11
600	.....	+ 100	700	693
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$7,630	.....	+\$6,474	\$14,104	\$13,807

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recom- mended
Salaries—			
Other Employees .....	\$164,006	\$249,887	\$242,323
New Positions .....	16,876	106,538	48,832
Positions Established from Lump Sum Appropriation .....	55,111	.....	.....
<i>Total Salaries</i> .....	<hr/>	<hr/>	<hr/>
	\$235,993	\$356,425	\$291,155
Materials and Supplies—			
Printing and Office .....	\$12,000	\$14,000	\$13,500
Household and Security .....	30	30	30
Education .....	700	700	700
<i>Total Materials and Supplies</i> .....	<hr/>	<hr/>	<hr/>
	\$12,730	\$14,730	\$14,230

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

115-100. DIVISION ON CIVIL RIGHTS

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
34	\$4,400	.....	+ \$4,500	\$8,900	\$8,525	Services Other Than Personal—			
	3,300	.....	+ 3,981	7,281	7,280	Travel .....	\$7,900	\$33,191	\$7,000
	175	.....	.....	175	.....	Telephone .....	6,000	8,000	8,000
	150	.....	.....	150	142	Insurance .....	.....	23	23
	3,600	.....	+ 4,108	7,708	7,706	Subscriptions and Memberships .....	150	150	150
	1,400	.....	+ 450	1,850	1,808	Legal and Investigative .....	10,000	47,475	19,000
	.....	.....	.....	.....	.....	Postage .....	4,200	5,000	4,200
	9,300	.....	+ 2,518	11,818	11,135	Official Reception .....	.....	200	100
	216	.....	.....	216	168	Rent—Central Motor Pool .....	14,820	26,815	19,920
	200	.....	+ 870	1,070	976	Rent—Other .....	168	168	168
	100	.....	+ 350	450	331	Education .....	4,000	7,500	4,000
						Other .....	100	350	350
						<i>Total Services Other Than Personal</i>	<i>\$47,338</i>	<i>\$128,872</i>	<i>\$62,911</i>
	\$22,841	.....	+ \$16,777	\$39,618	\$38,071	Maintenance of Property—			
						Recurring—			
		+ \$181	\$181	\$180	Buildings and Grounds .....	.....	.....	.....	
\$250	.....	+ 215	465	460	Office Equipment .....	\$325	\$750	\$500	
					Education Equipment .....	400	400	400	
					Non-Recurring and Replacements—				
43	.....	+ 2,562	2,605	2,605	Office Equipment .....	291	1,267	500	
\$293	.....	+ \$2,958	\$3,251	\$3,245	<i>Total Maintenance of Property</i>	<i>\$1,016</i>	<i>\$2,417</i>	<i>\$1,400</i>	
					Extraordinary—				
\$60,961	.....	—\$60,961	.....	.....	To Meet the Requirements of a Dynamic Civil Rights Program .....	.....	.....	.....	
\$60,961	.....	—\$60,961	.....	.....	<i>Total Extraordinary</i>	.....	.....	.....	

					<b>Additions and Improvements—</b>			
.....	.....	+ \$2,516	\$2,516	\$2,440	Office Equipment .....	\$641	\$8,102	\$3,613
\$500	.....	+ 295	795	743	Education Equipment .....	300	500	500
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<i>Total Additions and Improvements.</i>	<hr/>	<hr/>	<hr/>
\$500	.....	+ \$2,811	\$3,311	\$3,183		\$941	\$8,602	\$4,113
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<i>Total Appropriation .....</i>	<hr/>	<hr/>	<hr/>
\$250,146	.....	+ \$3,850	\$253,996	\$251,467		\$298,018	\$511,046	\$373,809

**120-100. DIVISION OF STATE POLICE**

The State Police, established in 1921 pursuant to 52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. Investigations of crime including vice, rackets, narcotics and gambling are conducted, in certain cases by direction of the Attorney General, or in co-operation with the County Prosecutors, and Federal and local authorities. The State Police enforce the traffic laws on State highways and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike, Garden State Parkway, and the Atlantic City Expressway. Safety patrols are maintained in 810 schools for the protection of the more than 323,475 school children. The Division co-operates with the Defense Department to prepare for disasters and to develop civilian defense measures.

Aid is rendered to governmental agencies in the enforcement of technical and regulatory measures. Direct responsibility for the enforcement of safety measures pertaining to the liquefied petroleum gas industry is delegated by law. Central technical services are maintained which are essential to modern police operations and which cannot be provided locally. The State Bureau of Identification is a central clearing house for identification, criminal information and photographs, and it operates the scientific crime detection laboratory. The State teletype police communications network is maintained to serve 40 State Police installations and approximately 210 county and local police departments. The New Jersey Police Academy, in addition to the training of all members of the State Police, provides assistance to local police departments in their training programs and makes available basic courses of training.

Under 52:17B-5.1 et seq., the Division of State Police is designated by the Attorney General as the State agency to collect and collate the Uniform Crime Reports. Under 2A:151-1 et seq., the Division is responsible for administering the Firearms Law. Under 39:4-50.1 et seq., the Division is responsible for setting standards and supervising the administration of the Implied Consent Law.

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions:</b>					
Division Headquarters and Troops A, B and C . . . . .	1,180	1,192	1,253	1,514	1,353
Police . . . . .	938	938	989	1,149	1,049
Civilian . . . . .	242	254	264	365	304
<b>Non-Budgeted Positions Authorized:</b>	219	227	231	238	238
Troop A—Atlantic City Expressway . . . . .	22	22	22	22	22
Troop D—New Jersey Turnpike . . . . .	98	102	102	109	109
Troop E—Garden State Parkway . . . . .	92	96	100	100	100
Civil Defense (Attached to Division of Civil Defense)	7	7	7	7	7

			Budget Estimate	1967 Revised Estimate	Estimated
<b>Workload Data:</b>					
<b>Division Headquarters Activities:</b>					
<b>Administration</b>					
Personnel:					
Applicants for State Police Academy Processed	3,307	3,416	5,000	3,000	6,400
Personnel Actions Processed (Police and Civilian)	662	1,266	865	1,650	1,775
Medical Claims and Payments Processed . . . . .	1,697	2,015	2,135	2,350	2,650
Human Relations:					
“Demonstrations” Attended . . . . .	8	66	.. . .	80	90
Investigations, Civil Rights Complaints . . . . .	8	33	60	50	50
Liaison Visits to Local Police Departments . . .	30	75	150	150	225
Fiscal and Procurement:					
Accounts Maintained . . . . .	65	67	70	58	60
Purchasing—Applications and Orders Processed	.. . .	3,643	3,800	3,850	4,200

Invoices Processed—					
Accounts Receivable .....	88	68	95	68	68
Accounts Payable .....	5,435	5,315	5,600	5,500	5,700
Service Section:					
Vehicles Maintained and Serviced .....	549	580	650	613	643
Regular and Special Inspections and Servicing .....	8,588	8,458	11,300	8,800	9,200
Annual Changeovers and Vehicle Replacements .....	242	280	335	300	330
Major Vehicle Overhauls .....	1,070	1,155	1,640	1,285	1,315
Vehicle Repair Shops Operated .....	11	11	11	11	11
Clothing Items Measured, Fitted, Issued .....	1,915	2,450	2,950	2,260	2,900
Other Equipment Items Issued .....	22,371	39,347	24,000	41,350	43,000
Buildings Maintained—Total or Partial .....	70	80	80	70	72
Public Information and Education:					
News Releases and Feature Articles Prepared .....	265	374	300	370	375
Public Information Materials Distributed .....	47,050	162,050	74,950	74,750	82,350
Planning:					
Division Orders Drafted .....	120	160	180	180	200
Accident Review Board Cases Processed .....	108	127	125	135	150
Legislative Bills Reviewed .....	1,301	1,527	1,500	1,700	1,900
Statutes and Court Decisions—Digests Dis-					
seminated .....	313	333	....	350	375
Training:					
Recruit Classes Conducted .....	3	3	3	3	4
Recruits Enrolled .....	189	200	260	200	450
Recruits Graduated .....	92	95	130	95	225
In-Service Training Courses Conducted .....	72	75	80	80	85
Personnel Trained .....	1,055	1,100	1,300	1,300	1,350
Municipal Police School—Classes Conducted .....	7	7	7	7	7
Personnel Trained .....	350	350	350	350	400
Other Special Training Courses Conducted .....	114	130	137	137	140
Personnel Trained .....	2,707	3,000	3,200	3,200	3,350
Courses Attended by Academy Personnel .....	9	15	20	20	22
Academy Personnel Trained .....	33	50	75	75	80

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Communications:</b>					
Teletype—Police Alarms and Cancellations (Messages) .....	196,185	300,779	234,760	355,000	385,500
Motor Vehicle Look-Ups (Messages) .....	177,018	190,584	252,200	212,500	225,000
Miscellaneous Police Messages .....	234,002	306,608	256,500	330,000	385,500
All Other Messages .....	365	486	300	505	525
Radio—Total All Messages .....	659,772	694,761	768,600	768,600	775,000
Mobile and Base Stations Operated .....	593	623	....	653	703
<b>Operations:</b>					
Traffic:					
Fatal Accident Investigations .....	1,532	2,316	1,690	2,510	2,570
Administrative Hearings—Division of Motor Vehicles .....	218	186	260	190	200
Summonses and Warnings Distributed and Processed .....	338,513	379,971	538,513	400,000	425,000
Drunkometer Operators Trained .....	535	589	606	450	600
Traffic Reports Evaluated and Compiled .....	994,607	647,618	1,184,734	700,000	725,000
Transportation Survey Road Checks (Co- operative) .....	65	62	80	65	65
I. C. C. Road Checks .....	31	36	40	38	40
Police Records:					
Reports Processed—Total .....	293,985	325,915	364,863	360,600	404,200
Motor Vehicle Arrest Reports (Summonses) .....	237,647	261,092	295,773	286,000	316,500
Motor Vehicle Accident Reports .....	23,140	24,461	28,643	25,400	27,000
Criminal Investigation Reports .....	13,782	18,106	17,675	22,500	28,500
Criminal Arrest Reports .....	11,084	13,041	14,110	16,400	20,300
Miscellaneous Reports .....	8,332	9,215	8,662	10,300	11,900
Uniform Crime Reports:*					
Monthly .....	....	....	....	3,402	6,804
Quarterly .....	....	....	....	1,134	2,268

Annual .....	.....	.....	.....	488	488
Report Checks Conducted .....	22,525	24,932	47,201	27,425	30,170
Reports Reproduced .....	17,488	18,201	29,551	19,100	19,900
Total Copies Reproduced (Pages) .....	53,744	70,566	82,548	92,400	120,100
State Capitol Police Detail:					
General Police and Traffic Investigations .....	196	493	300	605	710
Summonses Issued .....	1,099	1,162	1,200	1,230	1,320
Motor Vehicle Arrests .....	755	1,039	.....	1,130	1,230
Criminal Investigations .....	18	52	.....	90	125
Guided Tours Conducted .....	479	605	1,000	**	**
<b>Investigations:</b>					
State Bureau of Identification:					
Fingerprints Received .....	127,447	132,270	129,947	212,270	235,650
Fingerprints on File .....	2,971,395	3,068,828	3,815,489	3,266,900	3,468,200
Criminal Records Files Maintained .....	509,899	523,824	540,299	544,800	570,800
F. B. I. Arrest Records Added to State Files ..	50,675	49,888	51,100	55,700	58,500
Criminal Records Forwarded to Other Juris- dictions .....	425,249	471,727	605,612	605,612	654,188
Criminal Information Look-Ups Performed ...	65,204	83,718	71,204	90,900	98,800
Cases Investigated .....	2,631	2,614	3,185	3,100	3,600
Laboratory Technical Examinations .....	25,522	26,366	24,738	30,000	33,700
Firearms Look-Ups Performed .....	42,876	49,452	45,226	54,650	60,350
Firearms Registrations Filed .....	2,246	2,372	2,441	3,000	3,000
Gun Sales Records Filed .....	15,869	17,825	19,825	19,825	22,425
Applications for Firearms Purchase Permits and Identification Cards Processed .....	***	***	***	70,000	80,500
Laundry/Jewelers Marks Classified and Filed	2,818	2,717	3,330	3,470	4,350
Court Appearances by Technicians .....	214	241	259	325	385
Criminal Investigation Section:					
General Police Investigations .....	121	202	150	300	450
Criminal Investigations .....	12,337	12,697	14,850	13,200	13,900
Special Investigations .....	727	895	850	1,000	1,150
Auto Identification Cases Processed .....	1,300	1,404	1,400	1,500	1,600
Subversive Activity Name Checks Conducted..	55,366	65,017	65,000	70,000	75,000
Auto Theft Index File—Vehicles .....	119,582	168,610	131,000	200,000	230,000

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Troop Activities:</b>					
<b>Troop "A" (South)</b>					
Miles of Roadway Patrolled:					
State and Local Roads .....	5,713	5,713	5,713	5,713	5,713
Interstate Highway System .....	30	35	79	40	45
Patrol Mileage .....	4,965,425	5,837,977	6,135,104	6,288,660	7,505,820
General Police Activities:					
Arrests .....	59,866	68,844	75,972	78,350	95,500
Summonses and Warnings Issued .....	78,872	90,577	100,630	101,250	123,250
Pedestrian Contacts .....	929	1,123	1,341	1,350	1,600
Investigations:					
Crime .....	14,919	17,940	15,114	21,500	25,800
General Police .....	39,739	25,498	52,964	30,600	36,700
Traffic .....	20,731	21,645	33,956	23,650	29,400
Accidents .....	4,452	4,537	5,190	4,625	4,725
Emergencies .....	356	402	380	450	500
Technical .....	2,757	2,984	3,335	3,250	3,500
<b>Troop "A"—Atlantic City Expressway Detachment</b>					
Miles of Roadway Patrolled .....	37	44	44	44	44
Patrol Mileage .....	843,446	906,912	1,150,140	1,030,575	1,154,250
General Police Activities:					
Arrests .....	1,742	2,181	2,920	2,700	3,100
Summonses and Warnings Issued .....	3,462	3,779	5,023	4,450	5,000
Pedestrian Contacts .....	6	55	10	100	150
Investigations:					
Crime .....	48	27	53	40	50
General Police .....	36	82	43	120	160
Traffic .....	515	793	720	950	1,100
Accidents .....	112	167	135	220	280
Emergencies .....	17	24	16	30	40
Technical .....	6	55	....	100	150

**Troop "B" (North)**

Miles of Roadway Patrolled:					
State and Local Roads .....	5,080	5,080	5,080	5,080	5,080
Interstate Highway System .....	63	73	152	84	94
Patrol Mileage .....	4,428,397	5,287,704	5,396,937	6,186,600	7,238,400
General Police Activities:					
Arrests .....	58,556	64,442	70,511	71,200	85,800
Summonses and Warnings Issued .....	77,474	82,165	97,105	89,000	109,800
Pedestrian Contacts .....	375	710	474	1,005	1,350
Investigations:					
Crime .....	9,631	12,155	12,389	15,200	19,000
General Police .....	25,925	28,367	26,514	30,900	33,700
Traffic .....	14,915	15,826	15,166	17,120	22,140
Accidents .....	3,479	3,088	3,763	3,500	3,850
Emergencies .....	188	80	234	150	220
Technical .....	1,892	1,875	2,026	1,900	1,950

**Troop "C" (Central)**

Miles of Roadway Patrolled:					
State and Local Roads .....	4,254	4,254	4,254	4,254	4,254
Interstate Highway System .....	15	20	42	25	30
Patrol Mileage .....	4,974,308	4,961,249	5,985,600	5,159,700	5,366,000
General Police Activities:					
Arrests .....	70,118	73,891	84,715	80,100	87,700
Summonses and Warnings Issued .....	79,132	96,914	98,330	103,500	119,600
Pedestrian Contacts .....	371	1,441	606	1,700	2,000
Investigations:					
Crime .....	11,110	12,546	14,947	13,900	15,500
General Police .....	36,723	43,417	45,275	50,200	57,100
Traffic .....	17,559	20,527	20,880	22,950	28,600
Accidents .....	4,185	4,432	4,346	4,830	5,250
Emergencies .....	218	225	278	240	250
Technical .....	1,313	1,245	1,889	1,510	1,875

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Troop "D" (New Jersey Turnpike)</b>					
Miles of Roadway Patrolled .....	132	132	132	132	132
Patrol Mileage .....	3,284,875	3,566,070	3,754,128	3,783,000	4,000,000
General Police Activities:					
Arrests .....	35,365	38,705	46,258	41,600	44,700
Summonses and Warnings Issued .....	58,696	63,521	71,729	67,800	73,300
Pedestrian Contacts .....	2,805	3,441	3,136	4,300	5,350
Investigations:					
Crime .....	2,282	2,541	3,341	2,800	3,100
General Police .....	787	895	951	1,030	1,175
Traffic .....	5,886	6,969	6,240	8,200	9,700
Accidents .....	1,670	1,743	2,267	1,830	1,925
Emergencies .....	155	130	178	160	190
Technical .....	255	179	423	260	325
<b>Troop "E" (Garden State Parkway)</b>					
Miles of Roadway Patrolled .....	173	173	173	173	213
Patrol Mileage .....	3,547,584	3,885,151	3,917,124	4,149,000	4,677,000
General Police Activities:					
Arrests .....	17,747	18,642	22,087	21,380	24,750
Summonses and Warnings Issued .....	40,346	42,189	48,419	48,150	56,000
Pedestrian Contacts .....	443	694	482	750	900
Investigations:					
Crime .....	1,158	1,644	1,257	2,100	2,550
General Police .....	782	808	1,068	840	880
Traffic .....	4,826	5,438	7,212	6,190	9,650
Accidents .....	1,670	1,694	1,996	1,725	1,775
Emergencies .....	9	16	9	25	35
Technical .....	112	90	231	125	140

\* Uniform Crime Reporting Law effective January 1, 1967.

\*\* Responsibility transferred to Department of Education.

\*\*\* Firearms Law effective August 2, 1966.

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$18,000			\$18,000	\$17,985	Salaries—			
	14,000			14,000	14,000	Colonel and Superintendent .....	\$18,000	\$18,000	\$18,000
	13,000			13,000	13,000	Deputy Superintendent .....	14,000	16,000	15,000
	6,756,940		+ \$671,953	7,479,988	7,479,788	Executive Officer .....	13,000	15,000	14,000
	51,095					Other Employees .....	7,898,325	9,423,111	8,430,200
						New Positions .....	317,220	889,911	348,616
						Positions Established from Lump Sum			
						Appropriation .....	33,004	54,011	54,011
	1,260,414		+ 68,577	1,328,991	1,328,990	Cash in Lieu of Maintenance .....	1,371,150	1,458,150	1,429,830
						Cash in Lieu of Maintenance—New			
						Positions .....	72,216	141,600	63,720
	\$8,113,449		+ \$740,530	\$8,853,979	\$8,853,763	<i>Total Salaries</i> .....	\$9,736,915	\$12,015,783	\$10,373,377
43	\$6,075		+ \$7,025	\$13,100	\$13,069	Materials and Supplies—			
	74,000		+ 5,000	79,000	79,000	Food .....	\$3,000	\$44,030	\$16,000
	52,000		+ 6,500	58,500	58,454	Fuel and Utilities .....	76,000	80,800	80,800
	800		— 600	200	200	Printing and Office .....	71,565	114,785	78,750
	223,250		+ 13,133	236,383	236,353	Agricultural and Conservation .....	800	2,500	600
	49,145		+ 35,569	84,714	84,694	Vehicular .....	246,114	341,040	266,900
	109,700		— 500	109,200	109,187	Household and Security .....	50,000	122,102	83,440
	8,000		— 1,500	6,500	6,484	Clothing .....	108,937	360,195	147,587
	17,000			17,000	17,000	Medical .....	7,500	8,500	7,500
	4,000		— 875	3,125	3,112	Scientific .....	24,000	37,750	29,175
	600		— 350	250	167	Education .....	6,000	5,500	5,500
	\$544,570		+ \$63,402	\$607,972	\$607,720	Other .....	500	700	500
						<i>Total Materials and Supplies</i> .....	\$594,416	\$1,117,902	\$716,752
	\$7,000			\$7,000	\$6,999	Services Other Than Personal—			
	23,293		+ \$581	23,874	23,874	Travel .....	\$8,500	\$12,000	\$8,500
	3,500		+ 2,100	5,600	5,565	Insurance .....	22,595	38,762	38,762
	1,000		— 1,000			Household and Security .....	6,000	18,860	18,200
						Advertising .....	6,833	6,833	6,833

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**120-100. DIVISION OF STATE POLICE**

Year Ending June 30, 1966						Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended	
\$1,000	.....	+	\$200	\$1,200	\$1,192	Subscriptions and Memberships .....	\$1,000	\$3,780	\$1,200
30,000	.....	+	18,000	48,000	47,994	Legal and Investigative .....	50,000	80,000	60,000
12,000	.....	+	435	12,435	12,433	Postage .....	14,250	18,000	16,000
.....	.....	.....	.....	.....	.....	Official Reception .....	.....	1,000	500
.....	.....	+	30	30	30	Suggestion Awards .....	.....	.....	.....
20,000	.....	-	460	19,540	19,540	Rent—Equipment, Data Processing .....	20,126	27,084	27,084
410,000	.....	-	96,500	313,500	313,499	Rent—Other .....	442,715	716,564	484,230
15,000	.....	-	375	14,625	14,617	Medical .....	13,000	53,200	13,000
.....	.....	+	440	440	360	Education .....	.....	.....	.....
5,000	.....	.....	.....	5,000	4,951	Staff Training .....	8,500	18,200	10,000
.....	.....	.....	.....	.....	.....	Other Professional .....	.....	20,000	20,000
5,000	.....	-	2,225	2,775	2,772	Other .....	4,650	5,000	5,000
<b>\$532,793</b>	.....	-	<b>\$78,774</b>	<b>\$454,019</b>	<b>\$453,826</b>	<i>Total Services Other Than Personal</i>	<b>\$598,169</b>	<b>\$1,019,283</b>	<b>\$709,309</b>
<b>Maintenance of Property—</b>									
<b>Recurring—</b>									
\$19,000	.....	.....	\$19,000	\$18,996	\$18,996	Buildings and Grounds .....	\$22,000	\$30,100	\$25,000
3,000	.....	+	\$1,725	4,725	4,721	Office Equipment .....	3,000	5,000	5,000
80,520	.....	+	7,500	88,020	87,998	Vehicular Equipment .....	81,620	139,200	100,000
500	.....	.....	.....	500	488	Household and Security Equipment .....	500	500	500
1,250	.....	+	1,000	2,250	2,227	Scientific Equipment .....	1,250	2,500	2,500
250	.....	.....	.....	250	190	Education Equipment .....	250	250	250
1,200	.....	.....	.....	1,200	1,183	Other Equipment .....	1,200	1,200	1,200
<b>Non-Recurring and Replacements—</b>									
17,100	\$24,572	.....	41,672	6,386	6,386	Buildings and Grounds .....	28,500	109,864	25,100
15,000	.....	+	924	15,924	15,923	Office Equipment .....	47,700	71,054	50,000
750	164	.....	914	613	613	Agricultural and Conservation Equipment .....	.....	.....	.....
300,000	.....	+	5,500	305,500	305,500	Vehicular Equipment .....	353,000	600,265	372,000

	6,500	12,396	—	11,000	7,896	7,024	Household and Security Equipment ...	7,400	17,836	10,000
	6,224	2,125	.....	.....	8,349	1,927	Scientific Equipment .....	17,000	20,613	15,000
	3,750	.....	.....	.....	3,750	2,572	Education Equipment .....	1,130	5,900	4,760
	500	513	.....	.....	1,013	268	Other Equipment .....	500	1,690	500
	<u>\$455,544</u>	<u>\$39,770</u>	+	<u>\$5,649</u>	<u>\$500,963</u>	<u>\$456,016</u>	<i>Total Maintenance of Property</i> .....	<u>\$567,150</u>	<u>\$1,007,372</u>	<u>\$613,210</u>
	.....	\$1,648,287	.....	.....	\$1,648,287	\$1,648,287	Extraordinary—			
	35,000	.....	+	\$20,520	55,520	55,516	State Police Services Furnished Authorities .....			
	.....	{ 22,868 }	.....	.....	38,372	.....	Compensation Awards .....	\$40,000	\$60,000	\$50,000
	.....	{ R15,504 }	.....	.....	.....	.....	Control—Other Casualty Loss .....			
	.....	243,086	—	243,086	.....	.....	Highway Traffic Patrol Bureau—Control Uniform Crime Reporting System .....	s 9,428*		
	<u>\$35,000</u>	<u>\$1,929,745</u>	—	<u>\$222,566</u>	<u>\$1,742,179</u>	<u>\$1,703,803</u>	<i>Total Extraordinary</i> .....	<u>\$49,428</u>	<u>\$60,000</u>	<u>\$50,000</u>
45	.....	\$9,878	.....	.....	\$9,878	.....	Additions and Improvements—			
	\$5,000	.....	+	\$7,870	12,870	\$12,735	Buildings and Grounds .....	\$12,000	\$37,200	\$22,200
	.....	.....	.....	.....	.....	.....	Office Equipment .....	15,953	64,495	20,000
	3,500	.....	+	52,674	56,174	56,173	Agricultural and Conservation Equipment .....	2,300	965	700
	2,500	2,055	+	1,846	6,401	6,191	Vehicular Equipment .....	62,700	222,450	65,170
	.....	.....	.....	.....	.....	.....	Household and Security Equipment .....	6,300	26,812	7,821
	10,000	1,865	.....	.....	11,865	8,563	Medical Equipment .....	.....	2,980	2,980
	.....	236	—	135	101	.....	Scientific Equipment .....	13,750	13,665	10,000
	.....	39	—	39	.....	.....	Education Equipment .....	.....	2,550	2,550
	<u>\$21,000</u>	<u>\$14,073</u>	+	<u>\$62,216</u>	<u>\$97,289</u>	<u>\$83,662</u>	<i>Total Additions and Improvements.</i>	<u>\$113,003</u>	<u>\$371,717</u>	<u>\$132,021</u>
	<u>\$9,702,356</u>	<u>\$1,983,588</u>	+	<u>\$570,457</u>	<u>\$12,256,401</u>	<u>\$12,158,790</u>	<i>Total Appropriation</i> .....	<u>\$11,659,081</u>	<u>\$15,592,057</u>	<u>\$12,594,669</u>

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

\* \$53,072 distributed to applicable operating accounts.

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 125-100. POLICE TRAINING COMMISSION

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

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	5	5	9	9	9
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Police Instructor Development Program:					
Police Instructors .....	294	311	330	250	250
Issues of Monthly Training Publications .....	10	10	10	10	10
Average Copies Per Issue .....	336	353	382	370	700
Field Inspection Services Program:					
School Inspections .....	75	84	84	84	140
Pieces of Training Material Distributed .....	26,160	28,290	28,500	28,500	32,000
Training Schools .....	14	13	15	13	13
Courses Conducted .....	27	28	28	28	30
Trainees Enrolled in Program .....	874	943	950	950	1,000
Hours of Programming at Schools .....	7,894	8,318	8,700	8,854	9,500
Average Hours Per Course .....	292	297	311	306	317

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$35,015		+\$4,750	\$39,765	\$39,684			
	.....	.....	.....	.....	.....			
	<u>\$35,015</u>		<u>+\$4,750</u>	<u>\$39,765</u>	<u>\$39,684</u>			
	\$1,500		+ \$765	\$2,265	\$2,264			
	350		+ 175	525	444			
	.....		+ 30	30	30			
	1,250		+ 528	1,778	1,778			
	<u>\$3,100</u>		<u>+\$1,498</u>	<u>\$4,598</u>	<u>\$4,516</u>			
	\$1,000		+ \$150	\$1,150	\$1,109			
	1,400		+ 159	1,559	1,559			
	542		.....	542	361			
	285		.....	285	274			
	600		.....	600	600			
	.....		.....	.....	.....			
	180		.....	180	176			
	2,500		- 2,022	478	477			
	.....		.....	.....	.....			
	100		- 16	84	51			
	<u>\$6,607</u>		<u>-\$1,729</u>	<u>\$4,878</u>	<u>\$4,607</u>			
	\$100		+ \$21	\$121	\$116			
	100		+ 210	310	309			

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Salaries—

Other Employees .....	\$37,939	\$65,693	\$60,159
New Positions .....	20,096	.....	.....
<i>Total Salaries</i> .....	<u>\$58,035</u>	<u>\$65,693</u>	<u>\$60,159</u>

Materials and Supplies—

Printing and Office .....	\$1,800	\$4,175	\$3,000
Vehicular .....	750	1,350	750
Household and Security .....	25	35	35
Education .....	250	1,200	750
<i>Total Materials and Supplies</i> .....	<u>\$2,825</u>	<u>\$6,760</u>	<u>\$4,535</u>

Services Other Than Personal—

Travel .....	\$1,000	\$2,200	\$1,500
Telephone .....	1,600	2,100	1,750
Insurance .....	187	1,463	1,463
Subscriptions and Memberships .....	330	380	380
Postage .....	600	850	850
Official Reception .....	.....	500	100
Rent—Other .....	266	540	300
Education .....	2,500	4,000	2,500
Staff Training .....	.....	1,000	.....
Other .....	100	250	100
<i>Total Services Other Than Personal</i> .....	<u>\$6,583</u>	<u>\$13,283</u>	<u>\$8,943</u>

Maintenance of Property—

Recurring—			
Office Equipment .....	\$100	\$300	\$150
Vehicular Equipment .....	200	500	200

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 125-100. POLICE TRAINING COMMISSION

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Non-Recurring and Replacements—		
.....	.....	.....	.....	.....	Vehicular Equipment .....		
.....	.....	.....	.....	.....	\$1,700	.....	.....
.....	.....	.....	.....	.....	Education Equipment .....		
\$200	.....	+ \$231	\$431	\$425	1,000	\$2,500	\$1,000
.....	.....	.....	.....	.....	<i>Total Maintenance of Property ...</i>		
.....	.....	.....	.....	.....	\$3,000	\$3,300	\$1,350
.....	.....	.....	.....	.....	Extraordinary—		
.....	.....	.....	.....	.....	Police Administration Chair at Rutgers University .....		
.....	.....	.....	.....	.....	\$25,000	\$40,000	\$15,000
.....	.....	.....	.....	.....	<i>Total Extraordinary .....</i>		
.....	.....	.....	.....	.....	\$25,000	\$40,000	\$15,000
.....	.....	.....	.....	.....	Additions and Improvements—		
.....	.....	.....	.....	.....	Office Equipment .....		
\$485	.....	+ \$782	\$1,267	\$1,254	\$1,200	\$2,000	\$1,759
.....	.....	+ 1,850	1,850	1,709	Vehicular Equipment .....		
.....	.....	.....	.....	.....	.....	1,860	.....
.....	.....	.....	.....	.....	Education Equipment .....		
\$485	.....	+\$2,632	\$3,117	\$2,963	1,125	2,000	1,125
.....	.....	.....	.....	.....	<i>Total Additions and Improvements</i>		
\$45,407	.....	+\$7,382	\$52,789	\$52,195	\$2,325	\$5,860	\$2,884
.....	.....	.....	.....	.....	<i>Total Appropriation .....</i>		
.....	.....	.....	.....	.....	\$97,768	\$134,896	\$92,871

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It is recommended that the unexpended balance as of June 30, 1967 in the account "Police Administration Chair at Rutgers University" be appropriated.

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

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

Newark, with field offices at Hackensack, Morristown, Nixon, Long Branch and Bellmawr. The Division is administered by the Director, who is appointed by the Governor with the advice and consent of the Senate.

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

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	170	169	169	174	169
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Alcoholic Beverage Control:					
Licenses Issued .....	717	702	697	702	702
Permits Issued .....	34,384	36,156	33,540	36,300	36,300
Premise Inspections .....	7,769	8,194	8,185	8,520	8,520
Seizures .....	25	12	25	15	15
Laboratory Analyses .....	1,533	1,119	1,450	1,200	1,200
Arrests .....	265	243	268	240	240
Amusement Games Control:					
Licenses Issued .....	891	855	850	850	850
Premises Inspected .....	1,419	1,362	1,400	1,380	1,380
Violations .....	155	341	140	310	310

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$19,000			\$19,000	\$19,000			
965,940		+ \$3,684	969,624	968,619	\$19,000	\$19,000	\$19,000
					1,055,097	1,197,477	1,077,687
						28,870	
\$984,940		+ \$3,684	\$988,624	\$987,619	\$1,074,097	\$1,245,347	\$1,096,687
					<i>Total Salaries</i>		

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

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

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
					Materials and Supplies—			
	\$540			\$540	Food	\$540	\$540	\$540
	100		+\$50	150	Fuel and Utilities	100	125	125
	12,000		+ 2,500	14,500	Printing and Office	11,000	11,000	11,000
	450		+ 200	650	Vehicular	450	650	650
	200		+ 1,300	1,500	Household and Security	300	1,200	500
	50			50	Medical	50	30	30
	500		+ 100	600	Scientific	600	600	600
	<u>\$13,840</u>		<u>+ \$4,150</u>	<u>\$17,990</u>	<u>\$16,989</u>	<u>\$13,040</u>	<u>\$14,145</u>	<u>\$13,445</u>
					<i>Total Materials and Supplies</i>			
					Services Other Than Personal—			
	\$77,200		+\$20,000	\$97,200	\$94,212	\$108,000	\$113,000	\$108,000
	6,700		+ 10,815	17,515	17,514	17,100	17,600	17,600
	470			470	414	1,264	1,264	558
	350			350	275	350	325	325
	1,400		+ 200	1,600	1,388	1,200	1,600	1,500
	3,200		+ 650	3,850	3,671	3,200	3,400	3,400
	10,100		— 1,400	8,700	8,050	9,900	8,900	8,900
	10,000		+ 50	10,050	9,725	9,000	10,000	10,000
							500	100
	450			450	438	294	450	350
	1,000		+ 3,000	4,000	3,570	1,000	5,800	1,000
	<u>\$110,870</u>		<u>+ \$33,315</u>	<u>\$144,185</u>	<u>\$139,257</u>	<u>\$151,308</u>	<u>\$162,839</u>	<u>\$151,733</u>
					<i>Total Services Other Than Personal</i>			
					Maintenance of Property—			
					Recurring—			
			+\$112	\$112	\$111	\$72	\$84	\$84
	\$3,050		+ 500	3,550	3,271	3,050	3,400	3,400
	200			200	175	200	200	200
					Buildings and Grounds			
					Office Equipment			
					Vehicular Equipment			

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					Non-Recurring and Replacements—		
		+ 1,750	1,750	1,743	Office Equipment .....	12,000	4,950
		+ 100	100	100	Household and Security Equipment ..		
	\$302		302		Scientific Equipment .....		
\$3,250	\$302	+ \$2,462	\$6,014	\$5,400	<i>Total Maintenance of Property</i> ....	\$3,322	\$15,684
					Extraordinary—		
		+ \$1,550	\$1,550	\$1,541	Compensation Awards .....		
		+ \$1,550	\$1,550	\$1,541	<i>Total Extraordinary</i> .....		
					Additions and Improvements—		
		+ \$547	\$547	\$542	Office Equipment .....	\$475	\$190
		+ 1,000	1,000	815	Household and Security Equipment ....		
	\$78		78		Scientific Equipment .....		
	\$78	+ \$1,547	\$1,625	\$1,357	<i>Total Additions and Improvements.</i>	\$475	\$190
51	\$1,112,900	\$380	+\$46,708	\$1,159,988	<i>Total Appropriation</i> .....	\$1,241,767	\$1,438,490
				\$1,152,163			\$1,270,689

## DIVISION OF MOTOR VEHICLES

### 140-100. GENERAL

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

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

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

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

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF MOTOR VEHICLES

#### 140-100. GENERAL

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

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

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

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

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	1,557	1,634	1,696	1,866	1,735
Executive and Administrative Service .....	.....	.....	.....	88	83
Driver Control Service .....	.....	.....	.....	102	94
Enforcement Service:					
Enforcement Bureau .....	.....	.....	.....	243	221
Vehicle Inspection .....	.....	.....	.....	710	658
Licensing Service .....	.....	.....	.....	536	522
Traffic Safety Service .....	.....	.....	.....	129	102
Motor Carriers Road Tax Bureau .....	.....	.....	.....	58	55
 <b>Workload Data:</b>				<b>1967 Budget Revised Estimate</b>	<b>Estimated</b>
Driver Control Service:					
Traffic Violation Reports .....	568,684	616,052	692,000	673,529	736,369
Suspensions .....	45,391	58,948	50,044	64,843	71,327
Hearings Held .....	5,143	4,468	6,011	4,915	5,407

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Enforcement Service—Enforcement Bureau:					
Summonses Issued .....	4,481	5,446	6,000	6,000	6,500
Driver License Tests (Written and Road) .....	544,933	566,310	590,604	590,604	685,125
Driver Clinic Examinations .....	4,353	3,968	6,250	6,250	14,582
Investigations Completed .....	21,103	23,120	26,408	26,328	25,781
Driver Improvement School .....	.....	3,925	22,300	15,000	17,000
Enforcement Service—Vehicle Inspection Bureau:					
Number of Stations .....	39	40	41	41	43
Number of Lanes .....	68	69	70	72	81
Lane-Hours Operated—Total .....	164,549	168,019	173,547	172,950	181,774
Lane-Hours Operated—Day .....	147,903	150,604	152,826	152,350	159,078
Lane-Hours Operated—Night .....	16,646	17,415	20,721	20,600	22,696
Vehicle Handlings .....	5,031,018	5,142,386	5,421,175	5,254,955	5,370,133
Rejections .....	1,695,045	1,707,553	1,886,245	1,744,645	1,782,347
Rejection Rate .....	33.7%	33.2%	34.8%	33.2%	33.2%
Licensing Service:					
Driver License—Renewals .....	2,303,323	2,278,033	2,438,443	2,300,000	2,400,000
Driver License—Initial .....	211,521	219,395	240,000	227,000	236,000
Vehicle Registrations—Passenger .....	2,437,917	2,542,241	2,707,970	2,650,000	2,800,000
Vehicle Registrations—Non-Passenger .....	469,794	456,236	482,285	470,000	480,000
Changes of Address .....	487,021	481,082	560,000	520,000	560,000
Certificate of Ownership Filings .....	1,926,013	2,058,205	2,092,026	2,154,218	2,261,928
Traffic Safety Service:					
Accident Reports (Drivers and Police) .....	484,726	452,183	532,401	470,208	485,370
Case Reviews for Driver Clinics .....	120,858	129,318	141,497	134,500	138,500
Field Investigations Completed .....	215	123	280	210	240
Engineering Studies Completed .....	450	496	500	541	581
Ordinances, etc., Reviewed .....	1,136	1,435	1,400	1,800	2,100
Motor Carriers Road Tax Bureau:					
Tax Accounts .....	20,866	24,823	25,500	25,500	26,250
Number of Vehicles Registered .....	150,873	188,114	194,000	194,000	200,000
Field Audits .....	285	664	830	730	800
Field Enforcement Man-hours .....	4,039	7,175	28,320	12,816	18,880
Trucks Checked .....	14,684	9,145	102,935	15,000	20,000
Not Complying .....	2,347	1,993	16,452	3,000	3,500

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

	Year Ending June 30, 1966					Year Ending			
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	June 30, 1968 Requested	1968 Recommended
54	\$18,000			\$18,000	\$18,000	Salaries—			
	8,168,436		+\$581,381	9,066,371	9,066,210	Director .....	\$18,000	\$18,000	\$18,000
	61,984					Other Employees .....	9,607,468	11,145,053	10,074,412
	25,624					New Positions .....	255,893	799,347	166,939
	228,946					Positions Transferred from Another Division .....			
	500,000			500,000	497,521	Positions Established from Lump Sum Appropriation .....			
	\$9,002,990		+\$581,381	\$9,584,371	\$9,581,731	Motor Vehicle Examiners' Overtime .....	570,000	925,252	729,486
						<i>Total Salaries</i> .....	\$10,451,361	\$12,887,652	\$10,988,837
						Materials and Supplies—			
	\$82,000		+	\$7,350	\$89,350	\$89,157	Fuel and Utilities .....	\$90,000	\$115,000
340,000		—	10,200	329,800	329,724	Printing and Office .....	360,000	375,000	365,500
100		+	50	150	150	Vehicular .....	200	300	250
290,000				290,000	290,000	License Plates .....	315,000	359,000	325,000
13,000		+	2,000	15,000	14,984	Household and Security .....	18,000	20,000	18,150
83,000		—	48,000	35,000	34,981	Clothing .....	72,770	102,066	90,000
500				500	463	Medical .....	500	950	800
2,500		—	657	1,843	1,841	Scientific .....	2,500	3,000	2,150
1,000		+	250	1,250	1,243	Education .....	1,000	2,000	1,550
\$812,100		—	\$49,207	\$762,893	\$762,543	<i>Total Materials and Supplies</i> .....	\$859,970	\$977,316	\$898,900
						Services Other Than Personal—			
\$60,000		—	\$26,295	\$33,705	\$33,468	Travel .....	\$70,000	\$80,000	\$54,500
70,000		+	38,500	108,500	108,231	Telephone .....	100,000	120,000	116,500
7,273		+	2,216	9,489	9,489	Insurance .....	7,891	21,976	21,976

5,500	.....	+	1,625	7,125	7,124	Household and Security	7,400	8,500	7,200
.....	.....	+	75	75	52	Advertising	.....	.....	.....
6,500	.....	+	200	6,700	6,695	Subscriptions and Memberships	6,500	10,500	8,500
4,800	.....	.....	.....	4,800	4,797	Legal and Investigative	4,800	6,200	5,700
600,000	.....	+	22,300	622,300	622,215	Postage	645,000	724,000	710,500
.....	.....	.....	.....	.....	.....	Official Reception	.....	2,500	2,500
400	.....	+	7,315	7,715	7,712	Data Processing	.....	10,000	10,000
.....	.....	+	80	80	80	Suggestion Awards	.....	.....	.....
125,000	.....	+	35,000	160,000	159,894	Rent—Central Motor Pool	176,700	232,081	186,400
277,272	.....	—	17,300	259,972	259,653	Rent—Equipment, Data Processing	263,047	300,000	300,000
102,586	.....	—	62,596	39,990	39,954	Rent—Other	82,384	58,024	51,724
1,000	.....	—	150	850	815	Medical	1,000	6,000	1,100
3,000	.....	—	1,800	1,200	1,190	Staff Training	3,000	3,500	3,400
.....	.....	+	35,000	35,000	35,000	Other Professional	.....	35,000	35,000
2,000	.....	—	675	1,325	1,324	Other	2,000	2,000	1,950
<u>\$1,265,331</u>	.....	+	<u>\$33,495</u>	<u>\$1,298,826</u>	<u>\$1,297,693</u>	<i>Total Services Other Than Personal</i>	<u>\$1,369,722</u>	<u>\$1,620,281</u>	<u>\$1,516,950</u>
55						Maintenance of Property—			
						Recurring—			
\$27,000	.....	—	\$10,491	\$16,509	\$16,046	Buildings and Grounds	\$27,000	\$35,000	\$27,200
17,500	.....	+	4,700	22,200	22,192	Office Equipment	22,000	28,000	27,700
250	.....	.....	.....	250	250	Household and Security Equipment	700	900	800
13,000	.....	—	4,400	8,600	8,567	Scientific Equipment	14,000	16,050	14,400
						Non-Recurring and Replacements—			
4,600	\$6,135	+	1,275	12,010	3,225	Buildings and Grounds	9,100	9,800	9,800
133	.....	+	56	189	187	Office Equipment	11,815	50,680	29,828
.....	.....	.....	.....	.....	.....	Agricultural and Conservation Equip- ment	.....	2,500	2,500
20,000	27,138	.....	.....	47,138	840	Scientific Equipment	66,445	68,246	68,246
<u>\$82,483</u>	<u>\$33,273</u>	—	<u>\$8,860</u>	<u>\$106,896</u>	<u>\$51,307</u>	<i>Total Maintenance of Property</i>	<u>\$151,060</u>	<u>\$211,176</u>	<u>\$180,474</u>
						Extraordinary—			
\$27,000	.....	—	\$4,200	\$22,800	\$22,500	Traffic Safety Education Program	\$29,000	\$29,000	\$29,000
20,000	.....	+	14,000	34,000	33,974	Compensation Awards	35,000	40,000	40,000

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF MOTOR VEHICLES**

**140-100. GENERAL**

	Year Ending June 30, 1966						1967	Year Ending	
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	June 30, 1968 Requested	Recommended
		{ \$1,474 R1,945 }	— \$3,050	\$369	.....	Control—Other Casualty Loss .....	.....	.....	.....
		57	.....	57	\$49	Damage to Vehicle Inspection Equipment .....	.....	.....	.....
						To Establish a Unified and Integrated Driver, Owner and Vehicle Record System by Automatic Data Processing .....	.....	\$232,702	\$232,702
56	\$47,000	\$3,476	+ \$6,750	\$57,226	\$56,523	<i>Total Extraordinary</i> .....	\$64,000	\$301,702	\$301,702
	\$34,500	\$932	+ \$1,995	\$37,427	\$1,995	<i>Additions and Improvements—</i>			
	830	.....	+ 277	1,107	1,084	Buildings and Grounds .....	\$16,745	\$76,815	\$4,040
	.....	205	+ 15	220	84	Office Equipment .....	11,469	36,112	19,778
	3,070	.....	— 700	2,370	2,365	Agricultural and Conservation Equipment .....	.....	.....	.....
	.....	.....	.....	.....	.....	Household and Security Equipment .....	3,000	7,215	3,870
	.....	122	— 50	72	43	Medical Equipment .....	.....	1,000	250
	\$38,400	\$1,259	+ \$1,537	\$41,196	\$5,571	Scientific Equipment .....	1,400	24,740	16,743
	\$11,248,304	\$38,008	+\$565,096	\$11,851,408	\$11,755,368	<i>Total Additions and Improvements.</i>	\$32,614	\$145,882	\$44,681
						<i>Total Appropriation</i> .....	\$12,928,727	\$16,144,009	\$13,931,544

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

# EXHIBIT

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### 140-100. DIVISION OF MOTOR VEHICLES

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>TOTAL FISCAL DATA</b> .....	<b>\$10,918,987</b>	<b>\$11,755,368</b>	<b>\$12,928,727</b>	<b>\$16,144,009</b>	<b>\$13,931,544</b>
Salaries .....	\$8,209,872	\$9,581,731	\$10,451,361	\$12,887,652	\$10,988,837
All Other .....	\$2,709,115	\$2,173,637	\$2,477,366	\$3,256,357	\$2,942,707
Total Budgeted Positions .....	1,557	1,626	1,693	1,866	1,735

**1. PROGRAM: EXECUTIVE AND ADMINISTRATIVE—**

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

<b>Fiscal Data</b> .....	<b>\$487,414</b>	<b>\$550,573</b>	<b>\$569,831</b>	<b>\$637,893</b>	<b>\$584,720</b>
Salaries .....	\$397,834	\$464,714	\$495,956	\$532,985	\$495,174
All Other .....	\$89,580	\$85,859	\$73,875	\$104,908	\$89,546
Budgeted Positions .....	68	70	78	88	83

**2. PROGRAM: DRIVER CONTROL—**

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

<b>Fiscal Data</b> .....	<b>\$394,025</b>	<b>\$453,469</b>	<b>\$531,373</b>	<b>\$620,396</b>	<b>\$542,954</b>
Salaries .....	\$364,821	\$425,429	\$483,553	\$560,599	\$489,064
All Other .....	\$29,204	\$28,040	\$47,820	\$59,797	\$53,890
Budgeted Positions .....	76	70	79	102	94

**Workload Data:**

Traffic Violation Reports .....	568,684	616,052	673,529	736,369	....
Suspensions .....	45,391	58,948	64,843	71,327	....
Hearings .....	5,143	4,468	4,915	5,407	....

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 140-100. DIVISION OF MOTOR VEHICLES

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>3. PROGRAM: ENFORCEMENT-ENFORCEMENT BUREAU—</b>	Examines driver license candidates, operates 6 driver improvement clinics, investigates frauds, stolen cars, auto dealers, junk yards, driver schools, race tracks, etc.; conducts the Motor Carriers Tax road checks; provides police information service and headquarters building security; promotes driver education activities such as training classes, aged drivers, "road-co" judging, etc.; supplies instructors for the Police Training Commission and other police agencies.				
<b>Fiscal Data</b> .....	\$1,409,022	\$1,584,216	\$1,833,078	\$2,405,226	\$1,921,224
Salaries .....	\$1,118,635	\$1,305,990	\$1,550,620	\$2,052,068	\$1,613,678
All Other .....	\$290,387	\$278,226	\$282,458	\$353,158	\$307,546
<b>Budgeted Positions</b> .....	<b>192</b>	<b>212</b>	<b>217</b>	<b>243</b>	<b>221</b>
Workload Data:					
Summonses Issued .....	4,481	5,446	6,000	6,500	....
Driver License Tests (Written and Road) .....	544,933	566,310	590,604	685,125	....
Driver Clinic Examinations .....	4,353	3,968	6,250	14,582	....
Investigations Completed .....	21,103	23,120	26,328	25,781	....
Driver Improvement School Attendance .....	....	3,925	15,000	17,000	....
<b>4. PROGRAM: ENFORCEMENT-VEHICLE INSPECTION BUREAU—</b>	Operates the vehicle inspection stations and sets the motor vehicle State inspection standards.				
<b>Fiscal Data</b> .....	\$4,230,237	\$4,862,099	\$4,994,239	\$6,540,059	\$5,401,701
Salaries .....	\$3,875,817	\$4,522,577	\$4,562,221	\$5,922,159	\$4,917,149
All Other .....	\$354,420	\$339,522	\$432,018	\$617,900	\$484,552
<b>Budgeted Positions</b> .....	<b>643</b>	<b>647</b>	<b>658</b>	<b>710</b>	<b>658</b>
Workload Data:					
Number of Stations .....	39	40	41	43	....
Number of Lanes .....	68	69	72	81	....

Lane-Hours Operated—Total .....	164,549	168,019	172,950	181,774	.....
Day .....	147,903	150,604	152,350	159,078	.....
Night .....	16,646	17,415	20,600	22,696	.....
Vehicle Handlings .....	5,031,018	5,142,386	5,254,955	5,370,133	.....
Rejections .....	1,695,045	1,707,553	1,744,645	1,782,347	.....
Rejection Rate .....	33.7%	33.2%	33.2%	33.2%	.....

**5. PROGRAM: LICENSING—**

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

<b>Fiscal Data</b> .....	<u>\$3,566,126<sup>1</sup></u>	<u>\$3,362,675</u>	<u>\$3,970,535</u>	<u>\$4,542,741</u>	<u>\$4,367,192</u>
Salaries .....	\$1,758,148	\$2,052,407	\$2,513,261	\$2,635,480	\$2,528,183
All Other .....	\$1,807,978	\$1,310,268	\$1,457,274	\$1,907,261	\$1,839,009
<b>Budgeted Positions</b> .....	<b>490</b>	<b>501</b>	<b>524</b>	<b>536</b>	<b>522</b>

Workload Data:

Driver License Renewals .....	2,303,323	2,278,033	2,300,000	2,400,000	.....
Initial Licenses .....	211,521	219,395	227,000	236,000	.....
Vehicle Registrations: Passenger .....	2,437,917	2,542,241	2,650,000	2,800,000	.....
Vehicle Registrations: Non-Passenger .....	469,794	456,236	470,000	480,000	.....
Changes of Address .....	487,021	481,082	520,000	560,000	.....
Certificate of Ownership Filings .....	1,926,013	2,058,205	2,154,218	2,261,928	.....

**6. PROGRAM: TRAFFIC SAFETY—**

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

<b>Fiscal Data</b> .....	<u>\$540,721</u>	<u>\$615,843</u>	<u>\$659,281</u>	<u>\$946,271</u>	<u>\$710,017</u>
Salaries .....	\$466,950	\$545,200	\$572,437	\$832,283	\$621,595
All Other .....	\$73,771	\$70,643	\$86,844	\$113,988	\$88,422
<b>Budgeted Positions</b> .....	<b>88</b>	<b>88</b>	<b>95</b>	<b>129</b>	<b>102</b>

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**140-100. DIVISION OF MOTOR VEHICLES**

	1965 Expended	1966 Expended	1967 Appropriated	1968 Requested	1968 Recommended
Workload Data:					
Accident Reports (Drivers and Police) .....	484,726	452,183	470,208	485,370	....
Case Reviews for Driver Clinics .....	120,858	129,318	134,500	138,500	....
Field Investigations Completed .....	215	123	210	240	....
Engineering Studies Completed .....	450	496	541	581	....
Ordinances, etc., Reviewed .....	1,136	1,435	1,800	2,100	....

**7. PROGRAM: MOTOR CARRIERS ROAD TAX—**

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

09 Fiscal Data .....	\$291,442	\$326,493	\$370,390	\$451,423	\$403,736
Salaries .....	\$227,667	\$265,414	\$273,313	\$352,078	\$323,994
All Other .....	\$63,775	\$61,079	\$97,077	\$99,345	\$79,742
<b>Budgeted Positions .....</b>	<b>2</b>	<b>38</b>	<b>42</b>	<b>58</b>	<b>55</b>
Workload Data:					
Number of Tax Accounts .....	20,866	24,823	25,500	26,250	....
Number of Vehicles Registered .....	150,873	188,114	194,000	200,000	....
Field Audits .....	285	664	730	800	....
Field Enforcement Man-Hours .....	4,039	7,175	12,816	18,880	....
Trucks Checked .....	14,684	9,145	15,000	20,000	....
Trucks Not Complying .....	2,347	1,993	3,000	3,500	....

<sup>1</sup> Includes \$439,910 for Safe Driver/Computer Conversion Programs.

<sup>2</sup> Temporary Positions.

**DIVISION OF MOTOR VEHICLES**  
**141-100. SECURITY-RESPONSIBILITY BUREAU**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	182	166	182	185	185
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Accident Reports Received .....	419,853	453,494	508,022	497,000	542,100
Accident Vehicles Involved .....	315,303	357,851	378,516	399,000	439,000
Percentage of Accident Vehicles Not Insured .....	13.3%	11.4%	12%	10.8%	10.0%
Cases Evaluated .....	37,510	36,415	43,325	39,000	42,000
Deposits .....	3,186	3,829	3,512	4,300	4,500
Amount .....	\$948,300	\$1,136,374	\$1,000,000	\$1,300,000	\$1,500,000
Payment of Claims and Judgments:					
Releases .....	5,379	6,060	5,930	7,000	8,000
Amount .....	\$1,494,930	\$1,700,000	\$1,600,000	\$1,900,000	\$2,100,000
Settlement Agreements .....	2,414	2,332	2,662	2,600	2,700
Amount .....	\$1,013,977	\$901,435	\$1,000,000	\$1,100,000	\$1,200,000
Payments on Judgment .....	\$83,588	\$90,548	\$92,156	\$100,000	\$120,000
Payments in Settlement .....	\$68,788	\$67,074	\$83,061	\$70,000	\$75,000
Suspensions for Failure to File, Pay, or Deposit Security .....	41,991	44,311	43,628	50,000	54,000
Suspensions for "60-70" Speeding .....	25,566	30,744	28,186	35,000	36,000
Driver Records Issued .....	542,882	722,024	560,000	800,000	825,000

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. SECURITY-RESPONSIBILITY BUREAU

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(B)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$711,811	.....	+ \$43,694	\$755,505	\$754,049	Salaries—		
	.....	.....	.....	.....	.....	Other Employees .....		
						\$790,782	\$903,574	\$860,566
						New Positions .....		
						56,023	9,627	9,627
	\$711,811	.....	+ \$43,694	\$755,505	\$754,049	<i>Total Salaries</i> .....		
						\$846,805	\$913,201	\$870,193
	\$23,000	.....	+ \$11,525	\$34,525	\$34,452	Materials and Supplies—		
	.....	.....	.....	.....	.....	Printing and Office .....		
						\$35,000	\$37,000	\$36,000
	\$23,000	.....	+ \$11,525	\$34,525	\$34,452	<i>Total Materials and Supplies</i> .....		
						\$35,000	\$37,000	\$36,000
	\$100	.....	— \$75	\$25	\$4	Services Other Than Personal—		
	9,000	.....	+ 3,266	12,266	12,166	Travel .....		
	.....	.....	+ 34	34	34	\$100	\$100	\$100
	93	.....	.....	93	93	Telephone .....		
	24,500	.....	.....	24,500	24,280	12,000	13,000	12,500
	54,756	.....	.....	54,756	54,756	Insurance .....		
	77,985	.....	+ 2,039	80,024	80,024	.....	236	236
	.....	.....	+ 40	40	32	Subscriptions and Memberships .....		
	6,000	.....	— 6,000	.....	.....	100	100	100
	25	.....	.....	25	.....	24,500	25,725	25,725
						Postage .....		
	\$172,459	.....	— \$696	\$171,763	\$171,389	54,756	54,756	54,756
						Data Processing .....		
						81,845	81,845	81,485
						Rent—Buildings and Grounds .....		
						.....	50	50
						Rent—Central Motor Pool .....		
						2,160	400	400
						Rent—Other .....		
						25	25	25
						Other .....		
						<i>Total Services Other Than Personal</i> .....		
						\$175,486	\$176,237	\$175,377
	\$1,400	.....	+ \$35	\$1,435	\$1,433	Maintenance of Property—		
						Recurring—		
						Office Equipment .....		
						\$2,000	\$2,100	\$2,000

		+	125	125	90	Non-Recurring and Replacements—			
						Office Equipment .....	2,850	5,990	1,640
	\$1,400	+	\$160	\$1,560	\$1,523	<i>Total Maintenance of Property</i> ....	\$4,850	\$8,090	\$3,640
						Extraordinary—			
		+	\$176	\$176	\$176	Compensation Awards .....			
		+	43,808	43,808	43,807	Employees' Retirement System .....			
		+	25,882	25,882	25,881	Social Security Tax .....			
		+	9,380	9,380	9,380	Employees' Health Benefits .....			
		+	\$79,246	\$79,246	\$79,244	<i>Total Extraordinary</i> .....			
						Additions and Improvements—			
		+	\$300	\$300	\$277	Office Equipment .....	\$4,851	\$4,145	\$4,145
		+	\$300	\$300	\$277	<i>Total Additions and Improvements</i> ..	\$4,851	\$4,145	\$4,145
63	\$908,670	+	\$134,229	\$1,042,899	\$1,040,934	<i>Total Appropriation</i> .....	\$1,066,992	\$1,138,673	\$1,089,355

#### DIVISION OF MOTOR VEHICLES

##### 142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	22	23	32	36	34

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF MOTOR VEHICLES**

**142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Claim Notices Received .....	14,227	16,447	20,400	19,000	22,000
Eligible Claims .....	11,108	12,544	17,640	15,000	18,000
Ineligible Claims .....	3,119	3,903	2,760	4,000	4,000
Cases Pending .....	6,234	7,500	8,900	9,000	10,700
Judgments Filed .....	1,900	2,300	2,800	2,800	3,220
Repayments to Fund .....	23,364	27,396	42,000	32,500	37,300

64	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
	\$175,971		—\$2,678	\$176,349	\$176,304			
	3,056							
	\$179,027		—\$2,678	\$176,349	\$176,304			
	\$4,500		+\$2,505	\$7,005	\$6,968			
	\$4,500		+\$2,505	\$7,005	\$6,968			
	\$500		— \$430	\$70	\$64			
	2,000		+ 1,492	3,492	3,472	\$500	\$500	\$500
			+ 8	8	8	3,000	4,025	3,800
			+ 26	26	26		36	36
	75		+ 215	290	290			
		R\$18,000	— 1,580	16,420	16,420	200	300	300
	2,300		+ 1,055	3,355	2,898	3,500	3,910	3,500

Salaries—			
Other Employees .....	\$197,237	\$283,920	\$248,806
New Positions .....	44,154	21,180	10,946
<i>Total Salaries</i> .....	\$241,391	\$305,100	\$259,752
Materials and Supplies—			
Printing and Office .....	\$6,000	\$8,886	\$8,000
<i>Total Materials and Supplies</i> .....	\$6,000	\$8,886	\$8,000
Services Other Than Personal—			
Travel .....	\$500	\$500	\$500
Telephone .....	3,000	4,025	3,800
Insurance .....		36	36
Advertising .....			
Subscriptions and Memberships .....	200	300	300
Legal and Investigative .....			
Postage .....	3,500	3,910	3,500

2,500	.....	+	2,211	4,711	4,707	Data Processing .....	2,715	3,122	3,122
10,910	.....	+	4,591	15,501	15,501	Rent—Buildings and Grounds .....	20,000	24,000	24,000
300	.....	—	275	25	14	Rent—Central Motor Pool .....	400	400	400
.....	.....	+	25	25	24	Staff Training .....	.....	.....	.....
1,000	.....	—	1,000	.....	.....	Other Professional .....	1,000	1,000	1,000
100	.....	+	1,153	1,253	1,250	Other .....	100	100	100
<u>\$19,685</u>	<u>\$18,000</u>	<u>+</u>	<u>\$7,491</u>	<u>\$45,176</u>	<u>\$44,674</u>	<i>Total Services Other Than Personal</i>	<u>\$31,415</u>	<u>\$37,393</u>	<u>\$36,758</u>
						Maintenance of Property—			
						Recurring—			
\$150	.....	+	\$50	\$200	\$194	Office Equipment .....	\$250	\$625	\$625
.....	.....	.....	.....	.....	.....	Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	.....	Office Equipment .....	437	930	700
<u>\$150</u>	<u>+</u>	<u>\$50</u>	<u>\$200</u>	<u>\$194</u>	<u>\$194</u>	<i>Total Maintenance of Property</i>	<u>\$687</u>	<u>\$1,555</u>	<u>\$1,325</u>
						Extraordinary—			
.....	.....	+	\$9,885	\$9,885	\$9,884	Employees' Retirement System .....	.....	.....	.....
.....	.....	+	3,381	3,381	3,380	Social Security Tax .....	.....	.....	.....
.....	.....	+	1,716	1,716	1,716	Employees' Health Benefits .....	.....	.....	.....
.....	R\$22,226	—	14,982	7,244	.....	Control .....	.....	.....	.....
.....	<u>\$22,226</u>	.....	<u>\$22,226</u>	<u>\$14,980</u>	<u>\$14,980</u>	<i>Total Extraordinary</i>	.....	.....	.....
						Additions and Improvements—			
\$1,114	.....	—	\$8	\$1,106	\$1,105	Office Equipment .....	\$4,231	\$2,842	\$2,477
<u>\$1,114</u>	.....	—	<u>\$8</u>	<u>\$1,106</u>	<u>\$1,105</u>	<i>Total Additions and Improvements</i>	<u>\$4,231</u>	<u>\$2,842</u>	<u>\$2,477</u>
<u>\$204,476</u>	<u>\$40,226</u>	<u>+</u>	<u>\$7,360</u>	<u>\$252,062</u>	<u>\$244,225</u>	<i>Total Appropriation</i>	<u>\$283,724</u>	<u>\$355,776</u>	<u>\$308,312</u>

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

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF MOTOR VEHICLES

#### SUMMARY

Orig. & Supplemental(\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
\$11,248,304	\$38,008	+\$565,096	\$11,851,408	\$11,755,368	General .....	\$12,928,727	\$16,144,009	\$13,931,544
908,670		+ 134,229	1,042,899	1,040,934	Security-Responsibility Bureau .....	1,066,992	1,138,673	1,089,355
204,476	40,226	+ 7,360	252,062	244,225	Unsatisfied Claim and Judgment Fund Board .....	283,724	355,776	308,312
\$12,361,450	\$78,234	+\$706,685	\$13,146,369	\$13,040,527	<i>Total Appropriation, Division of Motor Vehicles</i> .....	\$14,279,443	\$17,638,458	\$15,329,211

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#### 150-100. DIVISION OF WEIGHTS AND MEASURES

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

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	54	54	55	63	58

Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated
Local Operations:					
Local Offices	37	38	37	38	38
Local Personnel	120	122	....	123	125
Licenses Issued	2,325	2,793	2,300	2,500	2,500
Equipment Testings	303,315	293,975	300,000	295,000	295,000
Reweights and Remeasurements	1,165,401	1,341,505	1,225,000	1,200,000	1,200,000
Inspections	213,491	309,352	225,000	250,000	250,000
Investigations	2,162	2,002	2,000	2,000	2,000
Violations	339	275	350	275	275
Fines	\$12,162	\$11,785	....	\$11,000	\$11,000
State Operations:					
Testings, Light Equipment	30,651	34,380	31,000	35,000	35,000
Testings, Large Equipment	39,229	45,425	48,000	46,000	46,000
Reweighings	3,047	3,667	8,000	3,500	3,500
Inspections, Large Equipment	1,428	1,365	1,700	1,500	1,500
Inspections, Light Equipment	7,924	13,922	12,000	13,000	13,000
Violations	4	3	....	5	5
Fines	\$100	\$50	....	\$125	\$125

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$12,000	.....	.....	\$12,000	\$11,986	\$12,000	\$16,000	\$14,000
277,996	.....	— \$4,639	273,357	272,762	304,201	313,478	311,684
.....	.....	.....	.....	.....	3,741	39,128	8,927
<b>\$289,996</b>	.....	<b>— \$4,639</b>	<b>\$285,357</b>	<b>\$284,748</b>	<b>\$319,942</b>	<b>\$368,606</b>	<b>\$334,611</b>
Salaries—							
State Superintendent					\$12,000	\$16,000	\$14,000
Other Employees					304,201	313,478	311,684
New Positions					3,741	39,128	8,927
<i>Total Salaries</i>					<i>\$319,942</i>	<i>\$368,606</i>	<i>\$334,611</i>
Materials and Supplies—							
Fuel and Utilities					\$2,800	\$2,800	\$2,800
Printing and Office					4,500	4,750	4,500
Vehicular					6,000	7,000	6,000

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 150-100. DIVISION OF WEIGHTS AND MEASURES

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$900		— \$18	\$882	\$882	License Plates .....	\$900	\$1,100	\$900
	700		— 150	550	548	Household and Security .....	700	700	700
	150		— 27	123	122	Clothing .....	150	150	150
	250			250	249	Scientific .....	250	300	300
						Other .....	100	100	100
	\$15,200		— \$20	\$15,180	\$14,879	<i>Total Materials and Supplies</i> .....	\$15,400	\$16,900	\$15,450
						<i>Services Other Than Personal—</i>			
	\$17,000		+ \$1,932	\$18,932	\$18,119	Travel .....	\$13,400	\$17,100	\$12,500
	3,200		+ 1,291	4,491	4,490	Telephone .....	4,500	5,000	4,500
	735		+ 93	828	828	Insurance .....	802	1,200	1,079
	50		— 35	15	6	Household and Security .....	50	50	50
	200			200	188	Subscriptions and Memberships .....	256	281	281
	750			750	741	Legal and Investigative .....	750	1,000	750
	1,400		+ 12	1,412	1,412	Postage .....	1,500	1,600	1,500
						Rent—Central Motor Pool .....	1,575	12,260	12,260
	100		— 60	40	40	Rent—Other .....	50	170	170
			+ 5	5	5	Medical .....	25	50	50
			+ 61	61	56	Staff Training .....		300	100
	100		— 100			Other .....	100	100	100
	\$23,535		+ \$3,199	\$26,734	\$25,885	<i>Total Services Other Than Personal</i> .....	\$23,008	\$39,111	\$33,340
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
	\$650		— \$170	\$480	\$300	Buildings and Grounds .....	\$1,450	\$1,950	\$1,500
	100			100	100	Office Equipment .....	100	100	100
	2,200		+ 600	2,800	2,800	Vehicular Equipment .....	3,500	3,800	3,000
	2,000		— 880	1,120	1,120	Scientific Equipment .....	2,365	2,125	1,500
	150			150	150	Other Equipment .....	150	320	320

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.....	\$143	.....	143	143	Non-Recurring and Replacements—			
.....		.....			Buildings and Grounds .....	1,000	1,000	
1,700		+ 1,975	3,675	3,645	Office Equipment .....	209	727	.....
1,450		.....	1,450	890	Vehicular Equipment .....	4,410	1,700	.....
					Scientific Equipment .....	1,150	350	350
<u>\$8,250</u>	<u>\$143</u>	<u>+ \$1,525</u>	<u>\$9,918</u>	<u>\$9,148</u>	<i>Total Maintenance of Property</i> ....	<u>\$13,334</u>	<u>\$12,072</u>	<u>\$7,770</u>
					Extraordinary—			
\$500		+ \$4,925	\$5,425	\$5,424	Compensation Awards .....	\$500	\$500	\$500
.....		.....			Joint Inspection Program with Department of Agriculture .....		65,000	.....
<u>\$500</u>		<u>+ \$4,925</u>	<u>\$5,425</u>	<u>\$5,424</u>	<i>Total Extraordinary</i> .....	<u>\$500</u>	<u>\$65,500</u>	<u>\$500</u>
					Additions and Improvements—			
\$750	\$1,500	+ \$5,200	\$7,450	\$6,812	Buildings and Grounds .....	\$1,600	\$29,800	\$29,800
.....		+ 2,455	2,455	2,455	Office Equipment .....	285	.....	.....
.....		.....			Vehicular Equipment .....	9,000	3,950	.....
.....	527	.....	527	353	Scientific Equipment .....	9,708	135,950	41,350
<u>\$750</u>	<u>\$2,027</u>	<u>+ \$7,655</u>	<u>\$10,432</u>	<u>\$9,620</u>	<i>Total Additions and Improvements</i>	<u>\$20,593</u>	<u>\$169,700</u>	<u>\$71,150</u>
<u>\$338,231</u>	<u>\$2,170</u>	<u>+ \$12,645</u>	<u>\$353,046</u>	<u>\$349,704</u>	<i>Total Appropriation</i> .....	<u>\$392,777</u>	<u>\$671,889</u>	<u>\$462,821</u>

**DIVISION OF PROFESSIONAL BOARDS**  
**160-100. ADMINISTRATIVE BUREAU**

The Administrative Bureau of the Division of Professional Boards was established by Attorney General Administrative Order 39, dated August 11, 1959, to co-ordinate and supervise the administrative, inspectional, and law enforcement activities of the 16 professional boards within the Division. The Chief Administrative Officer for the Division is in charge of the Administrative Bureau and is directly responsible to the Attorney General. All moneys expended by this Bureau are derived from the receipts of the professional boards, excepting the Board of Beauty Culture, which prorated assessment is directly appropriated to the Administrative Bureau.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	24	24	24	24	24

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 160-100. ADMINISTRATIVE BUREAU

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Inspections .....	11,513	12,551	13,000	14,500	13,000
General Investigations .....	1,551	1,161	2,000	1,200	2,000
Undercover Investigations .....	5,948	5,342	6,500	1,300	6,500

	Year Ending June 30, 1966							Year Ending June 30, 1968				
	Orig. & Supple- mental(\$)	Reapp. & Rec.(E)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended				
	\$168,349		+\$10,654	\$179,003	\$178,551				Salaries—			
						\$186,820	\$191,053	\$191,053	Other Employees .....			
							8,473		New Position .....			
	\$168,349		+\$10,654	\$179,003	\$178,551	\$186,820	\$199,526	\$191,053	<i>Total Salaries</i> .....			
	\$800		+ \$1,450	\$2,250	\$2,018				Materials and Supplies—			
	4,000			4,000	3,525	\$1,500	\$1,500	\$1,500	Printing and Office .....			
	25		+ 50	75	75	4,000	4,000	4,000	Vehicular .....			
	\$4,825		+ \$1,500	\$6,325	\$5,618	25	75	75	Scientific .....			
						\$5,525	\$5,575	\$5,575	<i>Total Materials and Supplies</i> .....			
	\$10,000		+ \$150	\$10,150	\$10,086				Services Other Than Personal—			
	2,500			2,500	2,330	\$10,000	\$10,000	\$10,000	Travel .....			
	600			600	558	2,500	2,500	2,500	Telephone .....			
	50		— 50			570	720	720	Insurance .....			
			+ 250	250	204	50	50	50	Household and Security .....			
	2,000		+ 950	2,950	2,950	150	200	200	Subscriptions and Memberships .....			
	500			500	443	2,000	3,000	2,000	Legal and Investigative .....			
	1,873		+ 1,422	3,295	3,294	700	500	500	Postage .....			
						3,273	11,604	11,604	Rent—Buildings and Grounds .....			

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100	.....	.....	100	12	Rent—Other .....	100	100	100
50	.....	.....	50	1	Other .....	100	100	100
<u>\$17,673</u>	.....	<u>+ \$2,722</u>	<u>\$20,395</u>	<u>\$19,878</u>	<i>Total Services Other Than Personal</i>	<u>\$19,443</u>	<u>\$28,774</u>	<u>\$27,774</u>
					Maintenance of Property—			
					Recurring—			
\$200	.....	.....	\$200	\$50	Office Equipment .....	\$150	\$150	\$150
1,000	.....	+ \$160	1,160	1,160	Vehicular Equipment .....	1,000	1,000	1,000
.....	.....	+ 282	282	281	Non-Recurring and Replacements—			
					Vehicular Equipment .....			
<u>\$1,200</u>	.....	<u>+ \$442</u>	<u>\$1,642</u>	<u>\$1,491</u>	<i>Total Maintenance of Property</i> ....	<u>\$1,150</u>	<u>\$1,150</u>	<u>\$1,150</u>
					Extraordinary—			
.....	.....	+ \$2,151	\$2,151	\$2,150	Compensation Award .....			
.....	.....	+ \$2,151	\$2,151	\$2,150	<i>Total Extraordinary</i> .....			
.....	.....				Additions and Improvements—			
		+ \$274	\$274	\$274	Office Equipment .....			
.....	.....	+ \$274	\$274	\$274	<i>Total Additions and Improvements</i> .			
<u>\$192,047</u>	.....	<u>+\$17,743</u>	<u>\$209,790</u>	<u>\$207,962</u>	<i>Total Appropriation</i> .....	<u>\$212,938</u>	<u>\$235,025</u>	<u>\$225,552</u>

**DIVISION OF PROFESSIONAL BOARDS**

**161-100. STATE BOARD OF PUBLIC ACCOUNTANTS**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	6	8	8	8	8

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**161-100. STATE BOARD OF PUBLIC ACCOUNTANTS**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Candidates Examined .....	1,180	1,172	1,240	1,250	1,250
Candidates Passed .....	132	109	160	125	125
Licenses in Force—End of Year .....	4,863	5,022	5,381	5,147	5,272
Disciplinary Cases Reviewed .....	1	.....	.....	.....	.....
Penalties Imposed .....	1	.....	.....	.....	.....

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$11,930	.....	+\$7,505	\$19,435	\$19,435	Salaries—		
\$11,930	.....	+\$7,505	\$19,435	\$19,435	\$12,667	\$21,093	\$21,093
					<i>Total Salaries</i> .....		
\$350	.....	+ \$936	\$1,286	\$1,286	\$500	\$1,000	\$750
\$350	.....	+ \$936	\$1,286	\$1,286	<i>Total Materials and Supplies</i> .....		
					\$500	\$1,000	\$750
\$400	.....	+ \$252	\$652	\$652	Services Other Than Personal—		
250	.....	— 32	218	218	\$300	\$500	\$500
50	.....	+ 33	83	83	250	250	250
25	.....	— 25	.....	.....	60	91	91
350	.....	+ 270	620	620	25	25	25
200	.....	— 200	.....	.....	350	350	350
400	.....	+ 450	850	850	100	100	100
2,200	.....	— 161	2,039	2,039	500	1,000	750
13,000	.....	+ 2,203	15,203	15,203	2,200	2,200	2,200
\$16,875	.....	+\$2,790	\$19,665	\$19,665	<i>Total Services Other Than Personal</i> .....		
					\$18,785	\$19,516	\$19,266

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					Maintenance of Property—			
					Recurring—			
\$100	.....	—	\$50	\$50	Office Equipment .....	\$100	\$100	\$100
\$100	.....	—	\$50	\$50	<i>Total Maintenance of Property</i> ....	\$100	\$100	\$100
					Extraordinary—			
.....	.....	+	\$797	\$797	Employees' Retirement System .....			
.....	.....	+	444	444	Social Security Tax .....			
.....	.....	+	110	110	Employees' Health Benefits .....			
.....	R\$5,894	—	5,080	814	Control .....			
.....	\$5,894	—	\$3,729	\$2,165	<i>Total Extraordinary</i> .....			
					Additions and Improvements—			
.....	.....	+	\$248	\$248	Office Equipment .....			
.....	.....	+	\$248	\$248	<i>Total Additions and Improvements</i> .....			
\$29,255	\$5,894	+	\$7,700	\$42,849	<i>Total Appropriation</i> .....	\$32,052	\$41,709	\$41,209

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

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	10	10	10	10	10

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**162-100. STATE BOARD OF ARCHITECTS**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications .....	133	160	160	180	200
Candidates Examined .....	224	240	240	260	280
Candidates Passed .....	123	150	150	160	160
Licenses in Force—Beginning of Year .....	2,362	2,414	2,420	2,484	2,547
Licenses Added During Year .....	123	150	150	150	160
Licenses Terminated During Year .....	69	80	80	87	98
Licenses in Force—End of Year .....	2,414	2,434	2,430	2,547	2,609
Disciplinary Cases Reviewed .....	156	170	170	190	190
Penalties Imposed .....	28	40	40	50	50

74	Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$30,564	.....	—\$3,495	\$27,069	\$27,069	Other Employees .....	\$30,673	\$32,326	\$31,417
	\$30,564	.....	—\$3,495	\$27,069	\$27,069	<i>Total Salaries</i> .....	\$30,673	\$32,326	\$31,417
	\$3,000	.....	+ \$53	\$3,053	\$3,053	Materials and Supplies—			
	25	.....	.....	25	25	Printing and Office .....	\$3,200	\$3,800	\$3,200
	\$3,025	.....	+ \$53	\$3,078	\$3,078	Household and Security .....	25	25	25
						<i>Total Materials and Supplies</i> .....	\$3,225	\$3,825	\$3,225
	\$1,600	.....	+ \$90	\$1,690	\$1,690	Services Other Than Personal—			
	750	.....	+ 567	1,317	1,317	Travel .....	\$1,600	\$1,800	\$1,800
	100	.....	+ 124	224	224	Telephone .....	750	750	750
	50	.....	— 24	26	26	Insurance .....	180	234	234
	25	.....	— 25	.....	.....	Household and Security .....	50	50	50
						Advertising .....	25	50	25

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500	.....	—	15	485	485	Subscriptions and Memberships .....	500	550	500
100	.....	—	55	45	45	Legal and Investigative .....	100	100	100
1,300	.....	—	707	593	593	Postage .....	1,200	1,300	1,000
5,446	.....			5,446	5,446	Rent—Buildings and Grounds .....	5,446	8,140	8,140
1,500	.....	—	169	1,331	1,331	Other .....	1,500	1,500	1,500
<u>\$11,371</u>	.....	—	<u>\$214</u>	<u>\$11,157</u>	<u>\$11,157</u>	<i>Total Services Other Than Personal</i>	<u>\$11,351</u>	<u>\$14,474</u>	<u>\$14,099</u>
						Maintenance of Property—			
						Recurring—			
\$100	.....	—	\$9	\$91	\$91	Office Equipment .....	\$100	\$100	\$100
<u>\$100</u>	.....	—	<u>\$9</u>	<u>\$91</u>	<u>\$91</u>	<i>Total Maintenance of Property</i> .....	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
						Extraordinary—			
.....	.....	+	\$1,025	\$1,025	\$1,025	Employees' Retirement System .....	.....	.....	.....
.....	.....	+	735	735	735	Social Security Tax .....	.....	.....	.....
.....	.....	+	252	252	252	Employees' Health Benefits .....	.....	.....	.....
.....	R\$4,936	—	1,347	3,589	.....	Control .....	.....	.....	.....
.....	<u>\$4,936</u>	+	<u>\$665</u>	<u>\$5,601</u>	<u>\$2,012</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
<u>\$45,060</u>	<u>\$4,936</u>	—	<u>\$3,000</u>	<u>\$46,996</u>	<u>\$43,407</u>	<i>Total Appropriation</i> .....	<u>\$45,349</u>	<u>\$50,725</u>	<u>\$48,841</u>

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

The State Board of Dentistry, pursuant to 52:17B-3 and 45:6-1 et seq., regulates the practice of dentistry in New Jersey. The Board examines eligible candidates in dentistry and dental hygiene, issues licenses to practice, renews certificates annually, and prosecutes violations of the dental practice act. The Board, composed of 8 members appointed by the Governor for a term of 4 years, is responsible to the Attorney General.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	11	11	11	11	11

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

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Dental:					
Candidates Examined .....	258	241	220	220	220
Candidates Passed .....	179	178	170	170	170
Licenses in Force—End of Year .....	4,216	4,394	4,600	4,564	4,734
Disciplinary Cases Reviewed .....	21	20	26	11	11
Penalties Imposed .....	39	26	30	....	....
Dental Hygiene:					
Candidates Examined .....	67	63	67	67	67
Candidates Passed .....	67	61	63	63	63
Licenses in Force—End of Year .....	760	821	750	884	947
Penalties Imposed .....	12	....	30	....	....

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
Salaries—							
\$26,169	.....	—\$1,366	\$24,803	\$24,803			
Other Employees .....					\$26,644	\$27,820	\$27,395
\$26,169	.....	—\$1,366	\$24,803	\$24,803	<i>Total Salaries</i> .....		
					\$26,644	\$27,820	\$27,395
Materials and Supplies—							
\$2,000	.....	+\$2,713	\$4,713	\$4,713			
Printing and Office .....					\$2,250	\$3,000	\$3,000
.....	.....	+ 82	82	82	Medical .....		
					.....	.....	.....
\$2,000	.....	+\$2,795	\$4,795	\$4,795	<i>Total Materials and Supplies</i> .....		
					\$2,250	\$3,000	\$3,000
Services Other Than Personal—							
\$6,000	.....	+ \$360	\$6,360	\$6,360	Travel .....		
					\$6,000	\$7,000	\$6,500

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400	.....	—	64	336	336	Telephone .....	400	400	400
100	.....	+	103	203	203	Insurance .....	100	296	296
100	.....	—	16	84	84	Advertising .....	100	100	100
200	.....	—	130	70	70	Subscriptions and Memberships .....	350	500	500
200	.....	+	221	421	421	Legal and Investigative .....	200	200	200
1,000	.....	+	368	1,368	1,368	Postage .....	1,200	1,200	1,200
2,480	.....	+	39	2,519	2,519	Rent—Buildings and Grounds .....	2,480	2,800	2,800
200	.....	—	160	40	40	Rent—Other .....	200	200	200
100	.....	+	413	513	513	Other .....	100	100	100
<u>\$10,780</u>	.....	<u>+</u>	<u>\$1,134</u>	<u>\$11,914</u>	<u>\$11,914</u>	<i>Total Services Other Than Personal</i> .....	<u>\$11,130</u>	<u>\$12,796</u>	<u>\$12,296</u>
						Maintenance of Property—			
						Recurring—			
\$250	.....	—	\$18	\$232	\$232	Office Equipment .....	\$250	\$300	\$300
<u>\$250</u>	.....	<u>—</u>	<u>\$18</u>	<u>\$232</u>	<u>\$232</u>	<i>Total Maintenance of Property</i> .....	<u>\$250</u>	<u>\$300</u>	<u>\$300</u>
						Extraordinary—			
						Employees' Retirement System .....			
						Social Security Tax .....			
						Employees' Health Benefits .....			
						Control .....			
						<i>Total Extraordinary</i> .....			
						Additions and Improvements—			
						Office Equipment .....		\$1,000	\$514
						<i>Total Additions and Improvements</i> .....		\$1,000	\$514
<u>\$39,199</u>	<u>\$9,839</u>	<u>—</u>	<u>\$3,500</u>	<u>\$45,538</u>	<u>\$43,699</u>	<i>Total Appropriation</i> .....	<u>\$40,274</u>	<u>\$44,916</u>	<u>\$43,505</u>

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**164-100. STATE BOARD OF MORTUARY SCIENCE**

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

Budgeted Positions .....	1965 Actual 8	1966 Actual 8	1967 Appropriated 8	1968 Requested 8	1968 Recommended 8
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**Workload Data:**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications .....	41	36	30	38	38
Candidates Examined .....	43	33	....	35	35
Candidates Passed .....	28	24	....	30	30
Licenses in Force—Beginning of Year .....	1,624	1,653	1,707	1,671	1,703
Licenses Added During Year .....	52	63	60	32	32
Licenses Terminated During Year .....	23	6	20	....	....
Licenses in Force—End of Year .....	1,653	1,671	1,747	1,703	1,735
Penalties Imposed .....	10	16	....	3	....

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Year Ending June 30, 1966				
Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
\$22,112	.....	+ \$240	\$22,352	\$22,352
\$22,112	.....	+ \$240	\$22,352	\$22,352
\$500	.....	+ \$95	\$595	\$595
14	.....	— 4	10	10
\$514	.....	+ \$91	\$605	\$605

	1967 Adjusted Approp.	Year Ending June 30, 1968	
		Requested	Recom- mended
Salaries—			
Other Employees .....	\$23,306	\$24,311	\$22,511
<i>Total Salaries</i> .....	\$23,306	\$24,311	\$22,511
Materials and Supplies—			
Printing and Office .....	\$600	\$770	\$770
Household and Security .....	14	14	14
<i>Total Materials and Supplies</i> .....	\$614	\$784	\$784

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	\$1,500	—	\$534	\$966	\$966	Services Other Than Personal—			
	1,000	—	132	868	868	Travel	\$1,500	\$1,300	\$1,000
	60	+	108	168	168	Telephone	1,000	1,000	1,000
	264	—	33	231	231	Insurance	130	186	186
	240			240	240	Household and Security	325	325	325
	75	+	233	308	308	Subscriptions and Memberships	260	260	260
	500	+	166	666	666	Legal and Investigative	300	300	300
	4,527	—	1	4,526	4,526	Postage	600	700	700
	120	—	73	47	47	Rent—Buildings and Grounds	4,900	6,781	6,781
	75	—	75			Rent—Other	100	50	50
	50	+	164	214	214	Education			
	<u>\$8,411</u>	—	<u>\$177</u>	<u>\$8,234</u>	<u>\$8,234</u>	Other	400	400	400
						<i>Total Services Other Than Personal</i>	<u>\$9,515</u>	<u>\$11,302</u>	<u>\$11,002</u>
						Maintenance of Property—			
	\$248	—	\$1	\$247	\$247	Recurring—			
	186	+	440	626	626	Office Equipment	\$248	\$248	\$248
	<u>\$434</u>	+	<u>\$439</u>	<u>\$873</u>	<u>\$873</u>	Non-Recurring and Replacements—			
						Office Equipment	300	125	125
						<i>Total Maintenance of Property</i>	<u>\$548</u>	<u>\$373</u>	<u>\$373</u>
						Extraordinary—			
		+	\$1,834	\$1,834	\$1,834	Employees' Retirement System			
		+	564	564	564	Social Security Tax			
		+	252	252	252	Employees' Health Benefits			
	\$6,133	—	3,243	2,890		Control			
	<u>\$6,133</u>	—	<u>\$593</u>	<u>\$5,540</u>	<u>\$2,650</u>	<i>Total Extraordinary</i>			
	<u>\$31,471</u>	<u>\$6,133</u>		<u>\$37,604</u>	<u>\$34,714</u>	<i>Total Appropriation</i>	<u>\$33,983</u>	<u>\$36,770</u>	<u>\$34,670</u>

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

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

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	5	5	5	5	5
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Applications Received .....	1,308	1,421	1,240	1,240	1,305
Candidates Examined .....	651	1,917	1,300	1,300	1,300
Candidates Passed .....	182	343	290	290	290
Licenses in Force—Beginning of Year .....	9,620	9,921	10,310	10,145	10,425
Licenses Added During Year .....	401	412	790	430	435
Licenses Terminated During Year .....	100	188	100	150	100
Licenses in Force—End of Year .....	9,921	10,145	11,000	10,425	10,760
Disciplinary Cases Reviewed .....	191	134	200	200	150
Penalties Imposed .....	12	28	10	10	20

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Year Ending June 30, 1966				
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$31,792	.....	+ \$1,773	\$33,565	\$33,565
\$31,792	.....	+ \$1,773	\$33,565	\$33,565
\$7,500	.....	+ \$551	\$8,051	\$8,051
50	.....	.....	50	50
\$7,550	.....	+ \$551	\$8,101	\$8,101

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
Salaries—			
Other Employees .....	\$34,920	\$36,326	\$36,326
<i>Total Salaries</i> .....	\$34,920	\$36,326	\$36,326
Materials and Supplies—			
Printing and Office .....	\$7,800	\$8,000	\$8,000
Household and Security .....	50	50	50
<i>Total Materials and Supplies</i> .....	\$7,850	\$8,050	\$8,050

\$1,200	.....	+	\$870	\$2,070	\$2,070	Services Other Than Personal—			
500	.....	+	518	1,018	1,018	Travel .....	\$1,500	\$2,000	\$2,000
90	.....	+	148	238	238	Telephone .....	500	500	500
725	.....	+	19	744	744	Insurance .....	180	255	255
600	.....	+	73	673	673	Subscriptions and Memberships .....	725	775	750
1,800	.....	+	800	2,600	2,600	Legal and Investigative .....	600	600	600
400	.....	—	100	300	300	Postage .....	2,000	2,800	2,500
6,395	.....			6,395	6,395	Data Processing .....	400	400	400
85	.....			85	85	Rent—Buildings and Grounds .....	6,395	8,376	8,376
10,500	.....	+	613	11,113	11,113	Rent—Other .....	100	100	100
						Other .....	12,000	13,500	12,000
\$22,295	.....	+	\$2,941	\$25,236	\$25,236	<i>Total Services Other Than Personal</i>	\$24,400	\$29,306	\$27,481
						Maintenance of Property—			
						Recurring—			
\$100	.....	—	\$50	\$50	\$50	Office Equipment .....	\$75	\$100	\$75
		+	332	332	332	Non-Recurring and Replacements—			
						Office Equipment .....			
\$100	.....	+	\$282	\$382	\$382	<i>Total Maintenance of Property</i>	\$75	\$100	\$75
						Extraordinary—			
		+	\$2,101	\$2,101	\$2,101	Employees' Retirement System .....			
		+	811	811	811	Social Security Tax .....			
		+	420	420	420	Employees' Health Benefits .....			
	\$25,480	—	18,879	6,601		Control .....			
	\$25,480	—	\$15,547	\$9,933	\$3,332	<i>Total Extraordinary</i>			
\$61,737	\$25,480	—	\$10,000	\$77,217	\$70,616	<i>Total Appropriation</i>	\$67,245	\$73,782	\$71,932

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**166-100. STATE BOARD OF MEDICAL EXAMINERS**

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

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	21	21	21	21	21

**Workload Data:**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications Received .....	1,300	747	1,563	770	785
Candidates Examined .....	173	207	244	217	227
Candidates Passed .....	98	98	202	126	139
Licenses in Force—Beginning of Year .....	22,854	22,887	22,984	22,925	22,955
Licenses Added During Year .....	98	98	202	105	115
Licenses Terminated During Year .....	65	60	75	75	75
Licenses in Force—End of Year .....	22,887	22,925	23,111	22,955	22,995
Disciplinary Cases Reviewed .....	50	54	50	55	55
Penalties Imposed .....	43	21	45	22	22
Physical Therapist Registrations .....	604	82	35	85	85

**Year Ending June 30, 1966—**

Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended
\$35,675	.....	+\$1,854	\$37,529	\$37,529
\$35,675	.....	+\$1,854	\$37,529	\$37,529

**Year Ending  
June 30, 1968—**

	1967 Adjusted Approp.	1968 Requested	1968 Recom- mended
Salaries—			
Other Employees .....	\$40,633	\$42,823	\$42,823
<i>Total Salaries</i> .....	\$40,633	\$42,823	\$42,823

\$6,000	.....	+	\$7	\$6,007	\$6,007	Materials and Supplies—			
\$6,000	.....	+	\$7	\$6,007	\$6,007	Printing and Office .....	\$6,000	\$6,000	\$6,000
						<i>Total Materials and Supplies</i> .....	\$6,000	\$6,000	\$6,000
\$5,000	.....	—	\$702	\$4,298	\$4,298	Services Other Than Personal—			
1,500	.....	+	506	2,006	2,006	Travel .....	\$5,000	\$5,000	\$5,000
100	.....	+	169	269	269	Telephone .....	1,500	2,500	2,500
75	.....	+	15	90	90	Insurance .....	200	301	301
450	.....	+	7	457	457	Household and Security .....	75	100	100
500	.....	—	53	447	447	Subscriptions and Memberships .....	450	500	500
3,000	.....			3,000	3,000	Legal and Investigative .....	300	600	500
6,585	.....	—	413	6,172	6,172	Postage .....	3,000	3,000	3,000
190	.....	—	146	44	44	Rent—Buildings and Grounds .....	6,585	6,585	6,585
3,000	.....	—	828	2,172	2,172	Rent—Other .....	190	190	190
						Other .....	3,000	3,000	3,000
\$20,400	.....	—	\$1,445	\$18,955	\$18,955	<i>Total Services Other Than Personal</i>	\$20,300	\$21,776	\$21,676
						Maintenance of Property—			
\$200	.....	+	\$50	\$250	\$250	Recurring—			
\$200	.....	+	\$50	\$250	\$250	Office Equipment .....	\$200	\$250	\$250
						<i>Total Maintenance of Property</i> .....	\$200	\$250	\$250
						Extraordinary—			
			+\$2,341	\$2,341	\$2,341	Employees' Retirement System .....			
			+ 1,184	1,184	1,184	Social Security Tax .....			
			+ 207	207	207	Employees' Health Benefits .....			
	\$15,735	—	4,198	11,537	.....	Control .....			
	\$15,735	—	\$466	\$15,269	\$3,732	<i>Total Extraordinary</i> .....			
\$62,275	\$15,735			\$78,010	\$66,473	<i>Total Appropriation</i> .....	\$67,133	\$70,849	\$70,749

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 167-100. STATE BOARD OF NURSING

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	24	24	24	24	24

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Applications Received .....	4,286	4,478	4,586	4,586	4,700
Candidates Examined .....	2,663	2,651	2,882	2,882	3,000
Candidates Passed .....	2,041	1,973	2,230	2,230	2,500
Licenses in Force—Beginning of Year .....	54,777	58,354	62,531	62,163	66,063
Licenses Added During Year .....	3,577	3,809	4,800	3,900	4,000
Licenses in Force—End of Year .....	58,354	62,163	67,331	66,063	70,063
Disciplinary Cases Reviewed .....	11	57	17	70	82
Penalties Imposed .....	44	34	45	50	60

Year Ending June 30, 1966				
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
\$93,580	.....	+ \$7,615	\$101,195	\$101,195
\$93,580	.....	+ \$7,615	\$101,195	\$101,195
\$4,000	.....	+ \$1,418	\$5,418	\$5,418
\$4,000	.....	+ \$1,418	\$5,418	\$5,418

	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Requested	Requested	Recom- mended
Salaries—			
Other Employees .....	\$101,158	\$104,273	\$103,773
<i>Total Salaries</i> .....	\$101,158	\$104,273	\$103,773
Materials and Supplies—			
Printing and Office .....	\$5,000	\$5,500	\$5,500
<i>Total Materials and Supplies</i> .....	\$5,000	\$5,500	\$5,500

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					Services Other Than Personal—			
\$3,000	.....	+ \$2,291	\$5,291	\$5,291	Travel .....	\$3,000	\$6,000	\$5,000
1,500	.....	+ 1,651	3,151	3,151	Telephone .....	3,000	3,000	3,000
325	.....	+ 290	615	615	Insurance .....	695	695	647
50	.....	— 4	46	46	Household and Security .....	50	75	75
150	.....	— 25	125	125	Subscriptions and Memberships .....	150	150	150
100	.....	+ 157	257	257	Legal and Investigative .....	150	300	300
7,500	.....	— 26	7,474	7,474	Postage .....	7,500	7,500	7,500
200	.....	+ 251	451	451	Microfilming .....	500	600	600
12,081	.....	+ 375	12,456	12,456	Rent—Buildings and Grounds .....	12,081	18,089	18,089
5,500	.....	— 171	5,329	5,329	Rent—Equipment, Data Processing .....	4,960	5,500	5,000
180	.....	— 24	156	156	Rent—Other .....	180	180	180
.....	.....	.....	.....	.....	Staff Training .....	100	100	100
12,000	.....	— 58	11,942	11,942	Other .....	12,775	13,775	13,300
<u>\$42,586</u>	.....	<u>+ \$4,707</u>	<u>\$47,293</u>	<u>\$47,293</u>	<i>Total Services Other Than Personal</i> .....	<u>\$45,141</u>	<u>\$55,964</u>	<u>\$53,941</u>
					Maintenance of Property—			
					Recurring—			
\$350	.....	+ \$31	\$381	\$381	Office Equipment .....	\$400	\$400	\$400
400	.....	+ 711	1,111	1,111	Non-Recurring and Replacements—			
					Office Equipment .....	550	1,200	700
<u>\$750</u>	.....	<u>+ \$742</u>	<u>\$1,492</u>	<u>\$1,492</u>	<i>Total Maintenance of Property</i> .....	<u>\$950</u>	<u>\$1,600</u>	<u>\$1,100</u>
					Extraordinary—			
.....	.....	+ \$10	\$10	\$10	Compensation Award .....	.....	.....	.....
.....	.....	+ 2,821	2,821	2,821	Employees' Retirement System .....	.....	.....	.....
.....	.....	+ 2,994	2,994	2,994	Social Security Tax .....	.....	.....	.....
.....	.....	+ 1,386	1,386	1,386	Employees' Health Benefits .....	.....	.....	.....
.....	.....	— 21,693	2,632	.....	Control .....	.....	.....	.....
<u>\$24,325</u>	.....	<u>— \$14,482</u>	<u>\$9,843</u>	<u>\$7,211</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	.....	\$500	.....
.....	.....	.....	.....	.....	<i>Total Additions and Improvements</i> .....	.....	\$500	.....
<u>\$140,916</u>	<u>\$24,325</u>	.....	<u>\$165,241</u>	<u>\$162,609</u>	<i>Total Appropriation</i> .....	<u>\$152,249</u>	<u>\$167,837</u>	<u>\$164,314</u>

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 168-100. STATE BOARD OF OPTOMETRISTS

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	7	7	7	7	7

**Workload Data:**

			Budget Estimate	1967 Revised Estimate	Estimated
Applications Received .....	24	23	30	25	28
Candidates Examined .....	26	23	30	25	28
Candidates Passed .....	23	22	26	20	25
Licenses in Force—Beginning of Year .....	1,827	1,672	1,823	1,676	1,676
Licenses Added During Year .....	10	22	26	20	25
Licenses Terminated During Year .....	14	18	13	20	20
Licenses in Force—End of Year .....	1,823	1,676	1,836	1,676	1,681
Disciplinary Cases Reviewed .....	22	18	20	20	20
Penalties Imposed .....	31	22	20	28	28

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$11,975	.....	+ \$917	\$12,892	\$12,892			
\$11,975	.....	+ \$917	\$12,892	\$12,892			
\$250	.....	+ \$39	\$289	\$289			
\$250	.....	+ \$39	\$289	\$289			
Salaries—							
Other Employees .....					\$12,532	\$14,609	\$13,609
<i>Total Salaries</i> .....					\$12,532	\$14,609	\$13,609
Materials and Supplies—							
Printing and Office .....					\$300	\$300	\$300
<i>Total Materials and Supplies</i> .....					\$300	\$300	\$300

					Services Other Than Personal—			
\$1,500	.....	+ \$883	\$2,383	\$2,383	Travel .....	\$1,800	\$1,800	\$1,800
400	.....	+ 161	561	561	Telephone .....	400	400	400
50	.....	+ 33	83	83	Insurance .....	60	96	96
300	.....	— 25	275	275	Subscriptions and Memberships .....	325	350	350
300	.....	+ 94	394	394	Legal and Investigative .....	400	400	400
300	.....	+ 31	331	331	Postage .....	325	350	350
1,200	.....	— 150	1,050	1,050	Rent—Buildings and Grounds .....	1,200	1,500	1,200
<u>\$4,050</u>	.....	<u>+\$1,027</u>	<u>\$5,077</u>	<u>\$5,077</u>	<i>Total Services Other Than Personal</i>	<u>\$4,510</u>	<u>\$4,896</u>	<u>\$4,596</u>
					Maintenance of Property—			
					Recurring—			
\$50	.....	— \$19	\$31	\$31	Office Equipment .....	\$50	\$50	\$50
<u>\$50</u>	.....	<u>— \$19</u>	<u>\$31</u>	<u>\$31</u>	<i>Total Maintenance of Property</i> .....	<u>\$50</u>	<u>\$50</u>	<u>\$50</u>
					Extraordinary—			
.....	.....	+ \$612	\$612	\$612	Employees' Retirement System .....	.....	.....	.....
.....	.....	+ 362	362	362	Social Security Tax .....	.....	.....	.....
.....	<u>\$4,021</u>	— 2,138	1,883	.....	Control .....	.....	.....	.....
.....	<u>\$4,021</u>	<u>—\$1,164</u>	<u>\$2,857</u>	<u>\$974</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
<u>\$16,325</u>	<u>\$4,021</u>	<u>+ \$800</u>	<u>\$21,146</u>	<u>\$19,263</u>	<i>Total Appropriation</i> .....	<u>\$17,392</u>	<u>\$19,855</u>	<u>\$18,555</u>

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

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

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	11	11	11	11	11
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Candidates Examined .....	320	518	750	550	500
Licenses in Force—Beginning of Year .....	7,497	7,769	8,361	7,703	7,638
Licenses in Force—End of Year .....	7,769	7,703	8,350	7,368	7,668
Penalties Imposed .....	40	105	112	125	130

∞	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended
	\$38,754		—\$4,136	\$34,618	\$34,618	Salaries—			
	\$38,754		—\$4,136	\$34,618	\$34,618	Other Employees .....	\$40,137	\$40,879	\$37,229
						<i>Total Salaries</i> .....	\$40,137	\$40,879	\$37,229
	\$2,400		— \$473	\$1,927	\$1,927	Materials and Supplies—			
	50		— 28	22	22	Printing and Office .....	\$2,750	\$2,000	\$2,000
	200		+ 50	250	250	Household and Security .....	25	25	25
	\$2,650		— \$451	\$2,199	\$2,199	Medical .....	300	500	400
						<i>Total Materials and Supplies</i> .....	\$3,075	\$2,525	\$2,425
	\$2,500		— \$532	\$1,968	\$1,968	Services Other Than Personal—			
	750		+ 766	1,516	1,516	Travel .....	\$2,750	\$2,000	\$2,000
	110		+ 173	283	283	Telephone .....	750	1,530	1,500
	50		— 10	40	40	Insurance .....	215	310	310
	120		— 50	70	70	Household and Security .....	50	50	50
						Subscriptions and Memberships .....	100	100	100

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200	.....	—	44	156	156	Legal and Investigative	.....	100	200	200
2,000	.....	+	36	2,036	2,036	Postage	.....	2,000	2,100	2,000
3,782	.....	+	120	3,902	3,902	Rent—Buildings and Grounds	.....	3,782	7,825	7,825
<u>\$9,512</u>	.....	+	<u>\$459</u>	<u>\$9,971</u>	<u>\$9,971</u>	<i>Total Services Other Than Personal</i>	.....	<u>\$9,747</u>	<u>\$14,115</u>	<u>\$13,985</u>
						Maintenance of Property—				
						Recurring—				
\$50	.....			\$50	\$50	Office Equipment	.....	\$50	\$50	\$50
<u>\$50</u>	.....			<u>\$50</u>	<u>\$50</u>	<i>Total Maintenance of Property</i>	.....	<u>\$50</u>	<u>\$50</u>	<u>\$50</u>
						Extraordinary—				
						Employees' Retirement System	.....			
						Social Security Tax	.....			
						Employees' Health Benefits	.....			
						Control	.....			
						<i>Total Extraordinary</i>	.....			
						Additions and Improvements—				
						Medical Equipment	.....		\$500	
						<i>Total Additions and Improvements</i>	.....		\$500	
<u>\$50,966</u>	<u>\$2,103</u>	+	<u>\$2,000</u>	<u>\$55,069</u>	<u>\$51,107</u>	<i>Total Appropriation</i>	.....	<u>\$53,009</u>	<u>\$58,069</u>	<u>\$53,689</u>

**DIVISION OF PROFESSIONAL BOARDS**

**170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS**

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

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	7	7	7	7	7

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications Received .....	80	79	95	95	90
Candidates Examined .....	69	43	89	89	85
Candidates Passed .....	31	32	42	42	40
Licenses in Force—Beginning of Year .....	621	650	687	683	723
Licenses Added During Year .....	31	32	42	42	40
Licenses Terminated During Year .....	2	1	.....	2	2
Licenses in Force—End of Year .....	650	683	729	723	761
Disciplinary Cases Reviewed .....	1	.....	5	.....	3
Penalties Imposed .....	1	.....	5	.....	3

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$2,970	.....	+ \$46	\$3,016	\$3,016	Salaries—		
					Other Employees .....		
					\$3,043	\$3,543	\$3,043
\$2,970	.....	+ \$46	\$3,016	\$3,016	<i>Total Salaries</i> .....		
					\$3,043	\$3,543	\$3,043
					Materials and Supplies—		
					Printing and Office .....		
\$225	.....	+ \$222	\$447	\$447	\$300	\$300	\$300
					<i>Total Materials and Supplies</i> .....		
					\$300	\$300	\$300
					Services Other Than Personal—		
					Travel .....		
\$700	.....	+ \$649	\$1,349	\$1,349	\$500	\$1,000	\$1,000
90	.....	+ 167	257	257	Telephone .....		
5	.....	+ 5	10	10	150	150	150
25	.....	+ 76	101	101	Insurance .....		
50	.....	— 50	.....	.....	20	20	20
					Subscriptions and Memberships .....		
					100	100	100
					Legal and Investigative .....		
					50	50	50

100	.....	+	75	175	175	Postage .....	100	150	150
25	.....	-	25	.....	.....	Other .....	25	25	25
<u>\$995</u>	.....	+	<u>\$897</u>	<u>\$1,892</u>	<u>\$1,892</u>	<i>Total Services Other Than Personal</i>	<u>\$945</u>	<u>\$1,495</u>	<u>\$1,495</u>
.....	.....	+	\$48	\$48	\$48	Extraordinary—	.....	.....	.....
.....	.....	+	109	109	109	Employees' Retirement System .....	.....	.....	.....
.....	R\$651	+	278	929	.....	Social Security Tax .....	.....	.....	.....
.....	.....	+	.....	.....	.....	Control .....	.....	.....	.....
.....	\$651	+	<u>\$435</u>	<u>\$1,086</u>	<u>\$157</u>	<i>Total Extraordinary</i>	.....	.....	.....
<u>\$4,190</u>	<u>\$651</u>	+	<u>\$1,600</u>	<u>\$6,441</u>	<u>\$5,512</u>	<i>Total Appropriation</i>	<u>\$4,288</u>	<u>\$5,338</u>	<u>\$4,838</u>

### DIVISION OF PROFESSIONAL BOARDS

#### 171-100. STATE BOARD OF SHORTHAND REPORTING

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	3	3	3	3	3
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Candidates Examined .....	108	120	115	115	115
Candidates Passed .....	4	20	10	25	25
Licenses in Force—End of Year .....	393	413	410	458	483
<b>Year Ending June 30, 1966</b>					
<b>Orig. &amp; Supplemental(S)</b>	<b>Reapp. &amp; Rec.(R)</b>	<b>Transfers Emergencies(E)</b>	<b>Total Available</b>	<b>Expended</b>	
\$300	.....	.....	\$300	\$300	
\$300	.....	.....	\$300	\$300	
<b>Salaries—</b>					
Other Employees .....				1967 Adjusted Approp.	Year Ending June 30, 1968 Requested
				\$300	\$300
<i>Total Salaries</i> .....				\$300	\$300
				Recommended	\$300

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 171-100. STATE BOARD OF SHORTHAND REPORTING

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Requested	Recommended
\$25		— \$4	\$21	\$21			
\$25		— \$4	\$21	\$21			
\$5		— \$4	\$1	\$1			
		+ 13	13	13	\$5	\$5	\$5
25		— 12	13	13			
\$30		— \$3	\$27	\$27			
		+\$11	\$11	\$11			
	R\$290	— 57	233				
	\$290	— \$46	\$244	\$11			
		+\$53	\$53	\$53			
		+\$53	\$53	\$53			
\$355	\$290		\$645	\$412	\$355	\$355	\$355

Materials and Supplies—  
 Other ..... \$25      \$25      \$25  
*Total Materials and Supplies* ..... \$25      \$25      \$25

Services Other Than Personal—  
 Insurance ..... \$5      \$5      \$5  
 Advertising .....      ..      ..      ..  
 Other ..... 25      25      25  
*Total Services Other Than Personal* ..... \$30      \$30      \$30

Extraordinary—  
 Social Security Tax .....      ..      ..      ..  
 Control .....      ..      ..      ..  
*Total Extraordinary* .....      ..      ..      ..

Additions and Improvements—  
 Office Equipment .....      ..      ..      ..  
*Total Additions and Improvements* .      ..      ..      ..  
*Total Appropriation* ..... \$355      \$355      \$355

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### DIVISION OF PROFESSIONAL BOARDS

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

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

Budgeted Positions .....	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
	6	6	6	6	6

**Workload Data:**

			1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Applications Received .....	846	791	875	851	875
License Candidates Examined .....	45	55	55	60	60
Candidates Passed .....	36	43	50	50	50
Licenses in Force—Beginning of Year .....	859	884	876	886	891
Licenses Added During Year .....	85	73	85	75	75
Licenses Terminated During Year .....	60	71	61	70	70
Licenses in Force—End of Year .....	884	886	900	891	896
Disciplinary Cases Reviewed .....	7	2	3	3	3
Penalties Imposed .....	8	2	3	3	3

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$6,000		+\$399	\$6,399	\$6,399			
\$6,000		+\$399	\$6,399	\$6,399			
\$450			\$450	\$450			
\$450			\$450	\$450			
\$600		—\$200	\$400	\$400	\$600	\$600	\$600
180		— 46	134	134	180	180	180
30		+ 7	37	37	30	50	50
50		— 2	48	48	50	50	50
50		— 25	25	25	50	25	25
75		— 75			75	75	75
275		+ 168	443	443	275	275	275

Salaries—

Other Employees .....	\$7,400	\$7,750	\$7,400
<i>Total Salaries</i> .....	\$7,400	\$7,750	\$7,400

Materials and Supplies—

Printing and Office .....	\$450	\$550	\$550
<i>Total Materials and Supplies</i> .....	\$450	\$550	\$550

Services Other Than Personal—

Travel .....	\$600	\$600	\$600
Telephone .....	180	180	180
Insurance .....	30	50	50
Household and Security .....	50	50	50
Subscriptions and Memberships .....	50	25	25
Legal and Investigative .....	75	75	75
Postage .....	275	275	275

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

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

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Adjusted Approp. 1967	Requested	Recommended
\$950	.....	+ \$40	\$990	\$990	Rent—Buildings and Grounds .....	\$950	\$1,000	\$1,000
.....	.....	+ 150	150	150	Other .....	.....	.....	.....
<u>\$2,210</u>	<u>.....</u>	<u>+ \$17</u>	<u>\$2,227</u>	<u>\$2,227</u>	<i>Total Services Other Than Personal</i> .....	<u>\$2,210</u>	<u>\$2,255</u>	<u>\$2,255</u>
					Maintenance of Property—			
					Recurring—			
\$50	.....	— \$50	.....	.....	Office Equipment .....	\$25	\$60	\$60
<u>\$50</u>	<u>.....</u>	<u>— \$50</u>	<u>.....</u>	<u>.....</u>	<i>Total Maintenance of Property</i> .....	<u>\$25</u>	<u>\$60</u>	<u>\$60</u>
					Extraordinary—			
.....	.....	+ \$265	\$265	\$265	Social Security Tax .....	.....	.....	.....
.....	\$2,295	— 631	1,664	.....	Control .....	.....	.....	.....
.....	<u>\$2,295</u>	<u>— \$366</u>	<u>\$1,929</u>	<u>\$265</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
<u>\$8,710</u>	<u>\$2,295</u>	<u>.....</u>	<u>\$11,005</u>	<u>\$9,341</u>	<i>Total Appropriation</i> .....	<u>\$10,085</u>	<u>\$10,615</u>	<u>\$10,265</u>

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**DIVISION OF PROFESSIONAL BOARDS**

**173-100. STATE BOARD OF BEAUTY CULTURE CONTROL**

The State Board of Beauty Culture Control, pursuant to 52:17B-3 and 45:4A-2, regulates those who are engaged in the occupation of beauty culture, regulates the beauty culture industry and the beauty schools of the State, issues licenses for the operation of beauty shops and schools, conducts examinations and issues licenses to applicants desirous of practicing beauty culture and conducts inspections of beauty shops and schools. It is empowered to take action where violations of the law, rules or regulations are found. The Board is composed of 6 members appointed by the Governor for a term of 3 years and is responsible to the Attorney General.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	17	17	17	18	17
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Applications Received .....	13,916	12,128	16,000	15,240	17,950
Candidates Examined .....	4,503	3,461	6,000	5,500	6,500
Candidates Passed .....	4,158	3,032	5,000	5,000	6,000
Licenses in Force .....	34,658	36,346	40,000	39,847	43,215
Licenses Terminated .....	3	.....	.....	.....	.....
Disciplinary Cases Reviewed .....	196	60	.....	.....	.....
Penalties Imposed .....	196	60	.....	.....	.....

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Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$4,500	.....	.....	\$4,500	\$4,500
17,500	.....	.....	17,500	17,500
47,053	.....	+\$3,784	50,837	50,812
.....	.....	.....	.....	.....
<u>\$69,053</u>	.....	<u>+\$3,784</u>	<u>\$72,837</u>	<u>\$72,812</u>
.....	.....	.....	.....	.....
\$5,000	.....	-\$1,541	\$3,459	\$3,380
50	.....	.....	50	27
150	.....	.....	150	50
<u>\$5,200</u>	.....	<u>-\$1,541</u>	<u>\$3,659</u>	<u>\$3,457</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
<b>Salaries—</b>			
Chairman .....	\$4,500	\$4,500	\$4,500
Board Members (5 @ \$3,500) .....	17,500	17,500	17,500
Other Employees .....	51,220	53,454	53,454
New Position .....	.....	3,377	.....
<i>Total Salaries</i> .....	<u>\$73,220</u>	<u>\$78,831</u>	<u>\$75,454</u>
<b>Materials and Supplies—</b>			
Printing and Office .....	\$5,500	\$7,664	\$5,314
Household and Security .....	50	50	50
Education .....	200	200	200
<i>Total Materials and Supplies</i> .....	<u>\$5,750</u>	<u>\$7,914</u>	<u>\$5,564</u>

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**173-100. STATE BOARD OF BEAUTY CULTURE CONTROL**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$3,000		— \$501	\$2,499	\$2,493				
	1,400		+ 1,120	2,520	2,520				
	50			50	50				
	5,000			5,000	5,000				
	160			160	156				
	25			25					
	<u>\$9,635</u>		<u>+ \$619</u>	<u>\$10,254</u>	<u>\$10,219</u>				
						Services Other Than Personal—			
						Travel	\$3,500	\$4,000	\$4,000
						Telephone	2,500	3,000	3,000
						Insurance		16	16
						Subscriptions and Memberships	50	50	50
						Postage	6,000	6,500	6,000
						Rent—Other	160	1,162	880
						Other	50	50	50
						<i>Total Services Other Than Personal</i>	<u>\$12,260</u>	<u>\$14,778</u>	<u>\$13,996</u>
						Maintenance of Property—			
						Recurring—			
	\$400		— \$305	\$95		Buildings and Grounds			
	250			250	\$250	Office Equipment	\$400	\$606	\$500
	800		+ 1	801	800	Non-Recurring and Replacements—			
						Office Equipment	380	800	640
	<u>\$1,450</u>		<u>— \$304</u>	<u>\$1,146</u>	<u>\$1,050</u>	<i>Total Maintenance of Property</i>	<u>\$780</u>	<u>\$1,406</u>	<u>\$1,140</u>
			+ \$9	\$9	\$9	Extraordinary—			
			+ \$9	\$9	\$9	Compensation Award			
						<i>Total Extraordinary</i>			
						Additions and Improvements—			
	\$530			\$530	\$520	Office Equipment	\$400	\$772	\$772
	\$530			\$530	\$520	<i>Total Additions and Improvements</i>	<u>\$400</u>	<u>\$772</u>	<u>\$772</u>
	<u>\$85,868</u>		<u>+\$2,567</u>	<u>\$88,435</u>	<u>\$88,067</u>	<i>Total Appropriation</i>	<u>\$92,410</u>	<u>\$103,701</u>	<u>\$96,926</u>

**DIVISION OF PROFESSIONAL BOARDS**  
**174-100. STATE BOARD OF PROFESSIONAL PLANNERS**

The State Board of Professional Planners was created by 52:17B-3 and 45:14A-4 to regulate the practice of professional planning in this State. Composed of 5 members appointed by the Governor, the Board is empowered to examine, license and register professional planners, certify planners-in-training, review and accredit college courses of study in these subjects, revoke licenses for fraud, misconduct, or incompetence and to impose penalties for other violations of the law.

Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Year Ending June 30, 1966									
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968			
					Requested	Recommended			
.....	.....	+\$12,554	\$12,554	\$12,554		1	1		
.....	.....	+\$12,554	\$12,554	\$12,554					
\$1,000	.....	— \$933	\$67	\$67					
\$1,000	.....	— \$933	\$67	\$67					
\$500	.....	— \$500	.....	.....					
300	.....	+ 163	\$463	\$463					
25	.....	— 4	21	21					
50	.....	— 50	.....	.....					
50	.....	— 47	3	3					
750	.....	— 750	.....	.....					
781	.....	.....	781	781					
300	.....	— 300	.....	.....					
\$2,756	.....	— \$1,488	\$1,268	\$1,268					
					Salaries—				
					New Position .....		\$8,400	\$8,400	
					<i>Total Salaries</i> .....		\$8,400	\$8,400	
					Materials and Supplies—				
					Printing and Office .....	\$400	\$1,500	\$1,000	
					<i>Total Materials and Supplies</i> .....	\$400	\$1,500	\$1,000	
					Services Other Than Personal—				
					Travel .....	\$300	\$500	\$500	
					Telephone .....	300	500	500	
					Insurance .....	25	27	27	
					Advertising .....	50	50	50	
					Subscriptions and Memberships .....	50	50	50	
					Postage .....	500	1,000	500	
					Rent—Buildings and Grounds .....	781	3,671	3,671	
					Other .....	300	500	300	
					<i>Total Services Other Than Personal</i> .....	\$2,306	\$6,298	\$5,598	

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**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**DIVISION OF PROFESSIONAL BOARDS**

**174-100. STATE BOARD OF PROFESSIONAL PLANNERS**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	+ \$317	\$317	\$317	.....	.....	.....
.....	.....	+ 168	168	168	.....	.....	.....
.....	.....	+ 4,382	4,382	.....	.....	.....	.....
.....	.....	+ \$4,867	\$4,867	\$485	.....	.....	.....
\$3,756	.....	+\$15,000	\$18,756	\$14,374	\$2,706	\$16,198	\$14,998

Extraordinary—		1967 Adjusted Approp.	Requested	Recommended
Social Security Tax	.....	.....	.....	.....
Employees' Health Benefits	.....	.....	.....	.....
Control	.....	.....	.....	.....
<i>Total Extraordinary</i>	.....	.....	.....	.....
<i>Total Appropriation</i>	.....	\$2,706	\$16,198	\$14,998

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**DIVISION OF PROFESSIONAL BOARDS**

**175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	8	13	13	13	13
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated
Applications Received .....	221	205	250	250	250
Candidates Examined .....	425	388	600	350	350
Candidates Passed .....	102	106	200	130	130
Licenses in Force—Beginning of Year .....	3,469	3,519	3,699	3,448	3,538
Licenses Added During Year .....	104	105	200	130	130
Licenses Terminated During Year .....	54	176	20	40	40

Licenses in Force—End of Year .....	3,519	3,448	3,879	3,538	3,628
Disciplinary Cases Reviewed .....	285	118	100	100	100
Penalties Imposed .....	101	62	72	76	76

66	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(\$)	Reapp. & Rec.(\$)	Transfers Emergencies(\$)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$27,792	.....	— \$45	\$33,707	\$33,707	Salaries—			
	5,960	.....				Other Employees .....	\$36,756	\$38,274	\$37,674
	<hr/>			<hr/>	<hr/>	New Positions .....	.....	.....	.....
	\$33,752	.....	— \$45	\$33,707	\$33,707	<i>Total Salaries</i> .....	\$36,756	\$38,274	\$37,674
	<hr/>			<hr/>	<hr/>	Materials and Supplies—			
	\$2,700	.....	— \$1,116	\$1,584	\$1,584	Printing and Office .....	\$3,000	\$2,700	\$2,700
	60	.....	— 22	38	38	Household and Security .....	60	60	60
	<hr/>			<hr/>	<hr/>	<i>Total Materials and Supplies</i> .....	\$3,060	\$2,760	\$2,760
	\$2,760	.....	— \$1,138	\$1,622	\$1,622	Services Other Than Personal—			
	<hr/>			<hr/>	<hr/>	Travel .....	\$3,500	\$3,000	\$3,000
	\$3,000	.....	— \$900	\$2,100	\$2,100	Telephone .....	1,500	1,500	1,500
	1,500	.....	— 385	1,115	1,115	Insurance .....	150	271	271
	50	.....	+ 191	241	241	Household and Security .....	200	200	100
	200	.....	— 152	48	48	Advertising .....	200	250	200
	100	.....	+ 112	212	212	Subscriptions and Memberships .....	75	100	75
	100	.....	— 82	18	18	Legal and Investigative .....	750	1,050	750
	600	.....	+ 78	678	678	Postage .....	2,000	2,000	1,000
	2,000	.....	— 1,350	650	650	Rent—Buildings and Grounds .....	5,180	7,998	7,998
	5,158	.....	— 46	5,112	5,112	Other .....	.....	400	200
	<hr/>		+ 380	380	380	<i>Total Services Other Than Personal</i> .....	\$13,555	\$16,769	\$15,094
	\$12,708	.....	— \$2,154	\$10,554	\$10,554	Maintenance of Property—			
	<hr/>			<hr/>	<hr/>	Recurring—			
	\$100	.....	— \$50	\$50	\$50	Office Equipment .....	\$100	\$100	\$100
	<hr/>			<hr/>	<hr/>	<i>Total Maintenance of Property</i> .....	\$100	\$100	\$100
	\$100	.....	— \$50	\$50	\$50				

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS

#### 175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

Orig. & Supplemental (\$)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
		+ \$1,641	\$1,641	\$1,641			
		+ 898	898	898			
		+ 272	272	272			
	R\$65,452	— 28,570	36,882				
	\$65,452	—\$25,759	\$39,693	\$2,811			
		+ \$803	\$803	\$803			
		+ \$803	\$803	\$803			
\$49,320	\$65,452	—\$28,343	\$86,429	\$49,547	\$53,471	\$57,903	\$55,628

Extraordinary—

Employees' Retirement System .....

Social Security Tax .....

Employees' Health Benefits .....

Control .....

*Total Extraordinary* .....

Additions and Improvements—

Office Equipment .....

*Total Additions and Improvements* .....

*Total Appropriation* .....

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### DIVISION OF PROFESSIONAL BOARDS

#### 176-100. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

The State Board of Psychological Examiners, pursuant to the provisions of 45:14B-1 et seq., will be established to regulate the practice of psychology. The Board will consist of 7 members who hold a doctoral degree in psychology or in a closely allied field from a recognized educational institution. The Board members are to be appointed by the Governor and the Board will be responsible to the Attorney General. In accordance with the Act, mandatory licensure to render professional psychological services commences January 1, 1968.

Orig. & Supplemental (\$)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended

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

**DIVISION OF PROFESSIONAL BOARDS  
SUMMARY**

101	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$192,047		+\$17,743	\$209,790	\$207,962	Administrative Bureau	\$212,938	\$235,025	\$225,552
	29,255	\$5,894	+ 7,700	42,849	42,035	State Board of Public Accountants	32,052	41,709	41,209
	45,060	4,936	— 3,000	46,996	43,407	State Board of Architects	45,349	50,725	48,841
	39,199	9,839	— 3,500	45,538	43,699	State Board of Dentistry	40,274	44,916	43,505
	31,471	6,133		37,604	34,714	State Board of Mortuary Science	33,983	36,770	34,670
	61,737	25,480	— 10,000	77,217	70,616	State Board of Professional Engineers and Land Surveyors	67,245	73,782	71,932
	62,275	15,735		78,010	66,473	State Board of Medical Examiners	67,133	70,849	70,749
	140,916	24,325		165,241	162,609	State Board of Nursing	152,249	167,837	164,314
	16,325	4,021	+ 800	21,146	19,263	State Board of Optometrists	17,392	19,855	18,555
	50,966	2,103	+ 2,000	55,069	51,107	State Board of Pharmacy	53,009	58,069	53,689
	4,190	651	+ 1,600	6,441	5,512	State Board of Veterinary Medical Examiners	4,288	5,338	4,838
	355	290		645	412	State Board of Shorthand Reporting	355	355	355
	8,710	2,295		11,005	9,341	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	10,085	10,615	10,265
	85,868		+ 2,567	88,435	88,067	State Board of Beauty Culture Control	92,410	103,701	96,926
	3,756		+ 15,000	18,756	14,374	State Board of Professional Planners	2,706	16,198	14,998

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### DIVISION OF PROFESSIONAL BOARDS SUMMARY

Supple- Orig. & mental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Emer- Transfers gencies (E)	Total Available	Expended			Requested	Recom- mended
\$49,320	\$65,452	—\$28,343	\$86,429	\$49,547	State Board of Examiners of Electrical Contractors .....	\$53,471	\$57,903	\$55,628
.....	.....	.....	.....	.....	State Board of Psychological Examiners ..	.....	.....	.....
\$821,450	\$167,154	+ \$2,567	\$991,171	\$909,138	<i>Total Appropriation, Division of Professional Boards</i> .....	\$884,939	\$993,647	\$956,026

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

### SUMMARY

Orig. & Supple- mental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended			Requested	Recom- mended
\$142,041	..... +	\$5,138	\$147,179	\$146,650	Office of the Attorney General .....	\$156,243	\$168,032	\$162,005
1,010,089	\$43,708	— 39,652	1,014,145	969,300	Division of Law .....	1,025,564	1,278,411	1,150,089
250,146	..... +	3,850	253,996	251,467	Division on Civil Rights .....	298,018	511,046	373,809
9,702,356	1,983,588	+ 570,457	12,256,401	12,158,790	Division of State Police .....	11,659,081	15,592,057	12,594,669
45,407	..... +	7,382	52,789	52,195	Police Training Commission .....	97,768	134,896	92,871
1,112,900	380	+ 46,708	1,159,988	1,152,163	Division of Alcoholic Beverage Control ..	1,241,767	1,438,490	1,270,689
12,361,450	78,234	+ 706,685	13,146,369	13,040,527	Division of Motor Vehicles .....	14,279,443	17,638,458	15,329,211
338,231	2,170	+ 12,645	349,046	349,704	Division of Weights and Measures .....	392,777	671,889	462,821
821,450	167,154	+ 2,567	991,171	909,138	Division of Professional Boards .....	884,939	993,647	956,026
\$25,784,070	\$2,275,234	+\$1,315,780	\$29,375,084	\$29,029,934	<i>Total Appropriation, Department of Law and Public Safety</i> .....	\$30,035,600	\$38,426,926	\$32,392,190

## DEPARTMENT OF THE TREASURY

### 210-100. ADMINISTRATIVE DIVISION

Pursuant to 52:18A-3, an Administrative Division was established within the Department of the Treasury to provide administrative and office services for the Department's 9 divisions. It is made up of the Treasurer's Office, Personnel Section, Fiscal Section, and the Print Shop which also services other State departments.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	26	26	27	32	32
Fiscal Actions Processed .....	35,712	39,622	42,987	44,762	.....
Personnel Actions Processed .....	3,375	3,288	3,625	3,550	.....

103	Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$25,000			\$25,000	\$25,000	State Treasurer .....	\$25,000	\$25,000	\$25,000
	157,750		+\$11,033	168,783	166,148	Other Employees .....	170,388	174,229	174,229
	.....		.....	.....	.....	New Positions .....	3,723	21,015	21,015
	\$182,750		+\$11,033	\$193,783	\$191,148	<i>Total Salaries</i> .....	\$199,111	\$220,244	\$220,244
						<b>Materials and Supplies—</b>			
	\$1,200		+\$1,040	\$2,240	\$1,880	Printing and Office .....	\$1,500	\$1,800	\$1,800
	200		+ 135	335	315	Household and Security .....	200	300	300
	200		— 175	25	25	Other .....	200	100	100
	\$1,600		+ \$1,000	\$2,600	\$2,220	<i>Total Materials and Supplies</i> .....	\$1,900	\$2,200	\$2,200
						<b>Services Other Than Personal—</b>			
	\$1,500		+ \$150	\$1,650	\$1,594	Travel .....	\$2,000	\$2,000	\$2,000
	5,000		+ 87	5,087	5,087	Telephone .....	5,000	5,100	5,100
	700		+ 200	900	900	Insurance .....	3,200	925	925
	225		+ 68	293	292	Advertising .....	225	300	300
	740		+ 125	865	860	Subscriptions and Memberships .....	800	850	850
	500		+ 50	550	534	Postage .....	500	550	550

**DEPARTMENT OF THE TREASURY—Continued**

**210-100. ADMINISTRATIVE DIVISION**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
			+ \$70	\$70	\$70			
	\$1,050		+ 700	1,750	1,645	\$1,050	\$2,000	\$2,000
	4,000		— 4,000			5,000		
	700		— 398	302	301	700	700	700
			+ 75	75	75			
	\$14,415		— \$2,873	\$11,542	\$11,358			
						<i>Total Services Other Than Personal</i>		
						\$18,475	\$12,425	\$12,425
						<i>Maintenance of Property—</i>		
						<i>Recurring—</i>		
			+ \$1,407	\$1,407	\$1,407			
	\$2,400		+ 1,145	3,545	3,537	\$3,000	\$3,500	\$3,500
						<i>Non-Recurring and Replacements—</i>		
	300		+ 4,132	4,432	4,431	3,700	20,600	20,600
	\$2,700		+ \$6,684	\$9,384	\$9,375			
						<i>Total Maintenance of Property</i>		
						\$6,700	\$24,100	\$24,100
						<i>Extraordinary—</i>		
		\$11,580	— \$11,580					
			+ 16,371	\$16,371	\$16,371			
						<i>Control—Fire Loss</i>		
						<i>Grants to Community Action Organization</i>		
			+ 5	5	5			
	\$750			750	750			
	\$750	\$11,580	+ \$4,796	\$17,126	\$17,126			
						<i>Total Extraordinary</i>		
			+ \$332	\$332	\$331			
						<i>Additions and Improvements—</i>		
			+ \$332	\$332	\$331			
						<i>Office Equipment</i>		
						<i>Total Additions and Improvements</i>		
	\$202,215	\$11,580	+ \$20,972	\$234,767	\$231,558	\$226,186	\$258,969	\$258,969
						<i>Total Appropriation</i>		

**211-100. OFFICE OF ECONOMIC POLICY**

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

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$75,000	.....	.....	\$75,000	.....			
					Extraordinary—		
					To Implement the Provisions of R. S. 52:18A-125 et seq. ....		
					\$75,000	\$75,000	\$75,000
\$75,000	.....	.....	\$75,000	.....	<i>Total Appropriation</i> .....		
					\$75,000	\$75,000	\$75,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.  
 1 1965-66 unexpended balance appropriated.

**220-100. DIVISION OF BUDGET AND ACCOUNTING**

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

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

The Bureau of Accounting maintains the State centralized accounting system. It is responsible for the preparation of monthly and annual reports of the financial condition of the State Treasury. It receives and pre-audits all claims for payment as forwarded by the various State agencies and prepares checks in payment. It is also responsible for the accounting of all

**DEPARTMENT OF THE TREASURY—Continued**

**220-100. DIVISION OF BUDGET AND ACCOUNTING**

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

Pursuant to the Governor's Executive Order No. 30, dated November 9, 1966, a Bureau of Data Processing has been established to have jurisdiction over the functional areas spelled out in the order.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	134	134	138	145	145
Budget Bureau .....	24	24	25	28	28
Accounting Bureau .....	110	110	113	117	117
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Budget Bureau:					
Budgets Analyzed .....	417	420	425	450	475
Transfers Processed .....	2,867	3,399	2,850	2,850	3,500
Budgeted Positions Abolished .....	975	1,292	950	950	1,300
Budgeted Positions Created .....	940	1,173	930	930	1,225
Accounting Bureau:					
Checks Issued .....	416,735	429,581	420,000	430,000	420,000
Purchase Orders Processed .....	34,698	34,932	42,000	42,000	43,000
Revenue Items Processed .....	62,800	62,900	63,000	63,000	64,000
Accounts Maintained .....	5,800	5,860	6,000	6,000	6,200
Audit Report Follow-ups .....	70	70	70	70	70

Year Ending June 30, 1966				
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recom- mended

\$21,000	.....		\$21,000	\$21,000	Salaries—			
701,344	.....	+ \$98,387	799,731	799,615	Director .....	\$23,500	\$23,500	\$23,500
	.....				Other Employees .....	823,552	851,959	851,959
	.....				New Positions .....	17,378	12,850	12,850
	.....				Positions Established from Lump Sum			
	.....				Appropriation .....	32,737	32,737	32,737
<u>\$722,344</u>	.....	<u>+ \$98,387</u>	<u>\$820,731</u>	<u>\$820,615</u>	<i>Total Salaries</i> .....	<u>\$897,167</u>	<u>\$921,046</u>	<u>\$921,046</u>
\$26,591	.....	+ \$11,200	\$37,791	\$37,379	Materials and Supplies—			
450	.....	+ 175	625	576	Printing and Office .....	\$43,000	\$43,000	\$43,000
	.....				Household and Security .....	600	600	600
<u>\$27,041</u>	.....	<u>+ \$11,375</u>	<u>\$38,416</u>	<u>\$37,955</u>	<i>Total Materials and Supplies</i> .....	<u>\$43,600</u>	<u>\$43,600</u>	<u>\$43,600</u>
\$7,612	.....	+ \$1,200	\$8,812	\$8,430	Services Other Than Personal—			
11,000	.....	+ 5,815	16,815	16,765	Travel .....	\$7,563	\$9,263	\$9,263
475	.....		475	475	Telephone .....	11,800	14,100	14,100
685	.....	— 50	635	501	Insurance .....	475	635	635
31,900	.....		31,900	30,656	Subscriptions and Memberships .....	685	685	685
1,500	.....	+ 170	1,670	1,670	Postage .....	32,100	32,100	32,100
430,256	.....	+ 5,009	435,265	435,265	Microfilming .....	1,600	1,800	1,800
1,651	.....	+ 300	1,951	1,742	Data Processing .....	488,248	529,534	529,534
38,786	.....	— 12,698	26,088	25,872	Rent—Central Motor Pool .....	1,630	1,967	1,967
60	.....		60	43	Rent—Equipment, Data Processing .....	23,537	22,800	22,800
250	.....	— 250			Rent—Other .....	100	100	100
	.....				Staff Training .....	950	950	950
200	.....	+ 275	475	441	Other Professional .....		25,000	25,000
<u>\$524,375</u>	.....	<u>— \$229</u>	<u>\$524,146</u>	<u>\$521,860</u>	Other .....	16,500	500	500
	.....				<i>Total Services Other Than Personal</i> .....	<u>\$585,188</u>	<u>\$639,434</u>	<u>\$639,434</u>
\$5,050	.....	+ \$100	\$5,150	\$5,025	Maintenance of Property—			
	.....				Recurring—			
756	.....	+ 2,765	3,521	2,670	Office Equipment .....	\$4,625	\$5,125	\$5,125
	.....				Non-Recurring and Replacements—			
<u>\$5,806</u>	.....	<u>+ \$2,865</u>	<u>\$8,671</u>	<u>\$7,695</u>	Office Equipment .....	2,054	1,322	1,322
	.....				<i>Total Maintenance of Property</i> ...	<u>\$6,679</u>	<u>\$6,447</u>	<u>\$6,447</u>

**DEPARTMENT OF THE TREASURY—Continued**

**220-100. DIVISION OF BUDGET AND ACCOUNTING**

Orig. & Supplemental (S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
		+	\$290	\$290			
		+	4,600	4,600			
		+	1,600	1,600			
		+	800	800			
	R\$75,181		75,181				
	\$75,181	+	\$7,290	\$82,471			
\$179		+	\$4,565	\$4,744			
\$179		+	\$4,565	\$4,744			
\$1,279,745	\$75,181	+	\$124,253	\$1,479,179	\$1,535,648	\$1,610,755	\$1,610,755

Extraordinary—

For the Improvement of Administrative and Fiscal Management ..... 1  
 Compensation Awards .....  
 Employees' Retirement System .....  
 Social Security Tax .....  
 Employees' Health Benefits .....  
 Control .....

*Total Extraordinary* .....

Additions and Improvements—

Office Equipment ..... \$3,014 \$228 \$228

*Total Additions and Improvements* ..... \$3,014 \$228 \$228

*Total Appropriation* .....

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

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

It is further recommended that there be appropriated the unexpended balance of the Revolving Fund created pursuant to Chapter 33, P. L. 1966 for the purpose of operating the Bureau of Data Processing established pursuant to Executive Order No. 30 and, in addition thereto, the receipts derived from charges for services rendered thereby, and from advance savings or acquisition premiums continuing from resale of data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

<sup>1</sup>\$50,000 distributed to applicable operating accounts.

**DIVISION OF PURCHASE AND PROPERTY**

**230-100. GENERAL**

Pursuant to 52:18A-3, this Division administers the centralized State purchasing system. The Purchase Bureau sets standards and specifications covering purchases. A warehouse is maintained in Trenton to permit bulk purchases for the benefit of departments of the State Government. The specifications, testing and inspection functions are currently integrated into bureau operations. In addition, all property belonging to the State and declared surplus is turned over to the Division for disposition or sale. The State Co-ordinator of Transportation is a member of the staff of this Division. Through him and his committee, policies are established dealing with the purchase, maintenance, and operation of State-owned vehicles of all types. The Division operates the Central Garage and Motor Pool. The Property Bureau provides, in the Trenton area, full maintenance services for 13 State-owned buildings and 15 parking lots, as well as certain maintenance services for 38 leased locations, and supervises the 3 State cafeterias.

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

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	403	404	416	437	427
Purchase Bureau .....	88	91	92	106	99
Property Bureau .....	267	271	280	288	285
Bureau of Special Services .....	48	42	44	43	43
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Purchase Bureau:					
Purchase Applications .....	27,202	27,782	35,000	30,000	30,000
Items .....	75,636	73,984	86,000	86,000	78,000
Purchase Orders Released .....	34,698	34,932	40,000	33,000	38,000

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

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	1965	1966	1967	1967	1968
<b>Workload Data:</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Estimated</b>
Amount of Purchase Orders Released:					
Vendors .....	\$36,442,000	\$37,783,596	\$48,000,000	\$45,000,000	\$42,000,000
State Purchase Fund .....	7,525,946	7,876,688	8,000,000	9,000,000	8,000,000
Excess Orders .....	4,910	5,451	5,000	3,000	5,000
State Use Division .....	1,729,654	1,676,363	2,000,000	2,000,000	2,000,000
Total Amount .....	\$45,702,510	\$47,342,098	\$58,005,000	\$56,003,000	\$52,005,000
Property Bureau:					
Building Space Maintained in Square Feet:					
State Capitol Complex .....	336,301	336,301	306,301	336,301	336,301
John Fitch Way Complex .....	435,162	631,043	676,043	676,043	676,043
Department of Education Complex .....	207,734	309,358	309,358	309,358	309,358
Fernwood Complex .....	134,531	134,531	134,531	134,531	134,531
Rented Facilities .....	32,500	32,500	32,500	82,500	82,500
Cost of Maintenance:					
State Capitol Complex (Includes Rented Facilities) .....	\$1,090,264	\$1,198,725	\$1,213,233	\$1,213,233	\$1,264,008
John Fitch Way Complex .....	459,744	811,307	903,791	903,791	946,761
Department of Education Complex .....	268,708	372,605	410,398	410,398	410,993
Fernwood Complex .....	145,000	146,633	147,687	147,687	151,276
Bureau of Special Services:					
Leased Facilities .....	283	320	300	300	350
Area Square Feet .....	1,402,300	1,798,237	1,560,000	2,145,000	2,380,000

Year Ending June 30, 1966				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recom-mended

\$20,000	.....		\$20,000	\$20,000	Director	\$20,000	\$22,000	\$22,000	
1,563,458	} .....	+	\$493,729	2,079,538	2,077,914	Other Employees	2,011,660	2,137,933	2,112,334
22,351	} .....					New Positions	82,067	95,988	73,044
<u>\$1,605,809</u>	<u>.....</u>	<u>+</u>	<u>\$493,729</u>	<u>\$2,099,538</u>	<u>\$2,097,914</u>	<i>Total Salaries</i>	<u>\$2,113,727</u>	<u>\$2,255,921</u>	<u>\$2,207,378</u>
\$135,900	.....	+	\$375,726	\$511,626	\$510,576	Materials and Supplies—			
19,000	.....	+	11,200	30,200	29,287	Fuel and Utilities	\$565,900	\$561,200	\$560,900
2,850	.....			2,850	2,191	Printing and Office	20,000	27,000	22,000
28,225	.....	+	13,377	41,602	41,181	Vehicular	3,050	3,050	3,050
500	.....	—	425	75	74	Household and Security	52,725	50,050	49,825
100	.....	—	100			Clothing	600	600	600
325	.....	—	313	12	12	Medical	100	100	100
						Scientific	325	425	125
<u>\$186,900</u>	<u>.....</u>	<u>+</u>	<u>\$399,465</u>	<u>\$586,365</u>	<u>\$583,321</u>	<i>Total Materials and Supplies</i>	<u>\$642,700</u>	<u>\$642,425</u>	<u>\$636,600</u>
\$2,900	.....	+	\$1,867	\$4,767	\$4,674	Services Other Than Personal—			
26,900	.....	+	488	27,388	27,388	Travel	\$3,400	\$5,310	\$4,910
1,551	.....	+	55,702	57,253	57,253	Telephone	24,600	27,600	26,600
1,750	.....	+	293,626	295,376	295,152	Insurance	2,908	53,045	53,045
12,000	.....	+	8,900	20,900	20,777	Household and Security	342,500	342,750	342,750
1,785	.....	+	300	2,085	1,875	Advertising	17,000	20,000	20,000
.....	.....	+	600	600	600	Subscriptions and Memberships	2,125	2,158	2,158
10,400	.....	+	1,000	11,400	10,766	Legal and Investigative		1,000	600
.....	.....	+	36	36	35	Postage	10,400	10,400	10,400
.....	.....	+	985	985	985	Data Processing			
5,020	.....	+	162	5,182	5,181	Suggestion Awards			
11,592	.....	+	46,172	57,764	57,596	Rent—Central Motor Pool	6,750	7,250	5,250
300	.....	+	100	400	360	Rent—Other	59,592	65,342	65,342
50	.....	+	147	197	197	Medical	350	450	400
1,200	.....	+	1,740	5,064	5,061	Staff Training		250	250
60,400	.....	+	1,977	62,377	62,377	Other Professional	1,200	1,200	1,200
						Other	60,700	60,950	60,950
<u>\$135,848</u>	<u>\$2,124</u>	<u>+</u>	<u>\$413,802</u>	<u>\$551,774</u>	<u>\$550,277</u>	<i>Total Services Other Than Personal</i>	<u>\$531,525</u>	<u>\$597,705</u>	<u>\$593,855</u>

### DEPARTMENT OF THE TREASURY—Continued

#### DIVISION OF PURCHASE AND PROPERTY

#### 230-100. GENERAL

112	Year Ending June 30, 1966						Year Ending		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	June 30, 1968 Requested	Recommended
	\$59,750	\$3,000 +	\$83,266	\$146,016	\$145,773	Maintenance of Property—			
	1,050	..... +	1,200	2,250	2,200	Recurring—			
	2,150	..... +	4,167	6,317	6,248	Buildings and Grounds .....	\$150,850	\$167,500	\$162,500
	11,193	20,825 +	15,785	47,803	47,802	Office Equipment .....	1,850	2,300	2,300
	540	..... -	36	504	504	Vehicular Equipment .....	1,750	3,800	3,800
	3,000	..... +	9,216	12,216	12,216	Non-Recurring and Replacements—			
	1,500	2,497	.....	3,997	1,188	Buildings and Grounds .....	4,614	6,510	6,510
	\$79,183	\$26,322 +	\$113,598	\$219,103	\$215,931	Office Equipment .....	3,721	3,240	1,580
						Vehicular Equipment .....	17,725	.....	.....
						Household and Security Equipment ..	1,000	.....	.....
						<i>Total Maintenance of Property</i> .....	\$181,510	\$183,350	\$176,690
						Extraordinary—			
	\$157,527	..... -	\$155,212	\$2,315	.....	Maintenance—Education Building .....	1	.....	.....
	532,557	..... -	532,419	138	.....	Maintenance—Labor and Industry Building .....	1	.....	.....
	330,958	..... -	330,955	3	.....	Maintenance—Health and Agriculture Building .....	1	.....	.....
	276,555	..... -	276,552	3	.....	Maintenance—Cultural Center .....	1	.....	.....
	.....	\$235	.....	235	.....	Other Casualty Loss .....	.....	.....	.....
	.....	..... +	5,405	5,405	5,373	Compensation Awards .....	.....	.....	.....
	s2,256	.....	.....	2,256	2,256	Claim—Mildred E. Thorn .....	.....	.....	.....
	\$1,299,853	\$235 -	\$1,289,733	\$10,355	\$7,629	<i>Total Extraordinary</i> .....	.....	.....	.....
						Additions and Improvements—			
	\$21,500	\$26,192 +	\$1,297	\$48,989	\$11,472	Buildings and Grounds .....	\$46,000	\$32,000	\$26,000
	451	..... +	1,143	1,594	1,594	Office Equipment .....	1,306	7,500	2,515

.....	1,587	.....	1,587	.....	Household and Security Equipment .....	.....	.....	.....
.....	23 + 165	.....	188	156	Scientific Equipment .....	300	3,500	3,500
.....	2,928	.....	2,928	.....	Other Equipment .....	.....	.....	.....
<u>\$21,951</u>	<u>\$30,730 + \$2,605</u>	<u>\$55,286</u>	<u>\$13,222</u>		<i>Total Additions and Improvements.</i>	<u>\$47,606</u>	<u>\$43,000</u>	<u>\$32,015</u>
<u>\$3,329,544</u>	<u>\$59,411 + \$133,466</u>	<u>\$3,522,421</u>	<u>\$3,468,294</u>		<i>Total Appropriation .....</i>	<u>\$3,517,068</u>	<u>\$3,722,401</u>	<u>\$3,646,538</u>

It is recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a Central Motor Pool, together with the unexpended balances in said fund as of June 30, 1967, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

<sup>1</sup> Appropriations for the operation of the new buildings—Labor and Industry, Education, Health and Agriculture, and the Cultural Center—distributed to applicable operating accounts.

### DIVISION OF PURCHASE AND PROPERTY

#### 231-100. BUREAU OF CONSTRUCTION

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

Budgeted Positions .....	1965 Actual		1966 Actual		1967 Appropriated		1968 Requested		1968 Recommended	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Budgeted Positions .....	45		50		50		76		57	
<b>Workload Data:</b>										
					<b>Budget Estimate</b>		<b>1967 Revised Estimate</b>		<b>Estimated</b>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Construction Projects Completed—										
Appropriated Funds:										
Bureau of Construction .....	250	\$918,599	300	\$1,310,141	250	\$1,000,000	250	\$1,000,000	325	\$2,500,000
Outside Architects .....	60	9,369,535	88	3,269,312	50	3,500,000	50	13,500,000	50	5,000,000
Special Funds (Outside Architects)	74	28,429,575	74	26,422,696	50	23,500,000	25	25,000,000	50	50,000,000
Total .....	<u>384</u>	<u>\$38,717,709</u>	<u>462</u>	<u>\$31,002,149</u>	<u>350</u>	<u>\$28,000,000</u>	<u>325</u>	<u>\$39,500,000</u>	<u>425</u>	<u>\$57,500,000</u>

**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF PURCHASE AND PROPERTY**

**231-100. BUREAU OF CONSTRUCTION**

	1965		1966		1967		1967		1968	
	No.	Actual Amount	No.	Actual Amount	No.	Budget Estimate	No.	Revised Estimate	No.	Estimated
<b>Workload Data:</b>										
Construction Contract Awarded—										
Appropriated Funds:										
Bureau of Construction	262	\$974,491	295	\$1,205,788	250	\$1,000,000	250	\$1,000,000	325	\$2,500,000
Outside Architects	64	2,751,611	89	2,251,989	60	10,000,000	50	15,000,000	110	40,000,000
Special Funds (Outside Architects)	55	3,164,832	79	9,954,940	40	40,000,000	40	40,000,000	8	12,000,000
Total	381	\$6,890,934	463	\$13,412,717	350	\$51,000,000	340	\$56,000,000	443	\$54,500,000
Projects Under Construction July 1—										
Appropriated Funds:										
Bureau of Construction	101	\$688,630	97	\$683,236	100	\$750,000	100	\$750,000	100	\$750,000
Outside Architects	55	4,688,267	53	3,100,394	50	15,000,000	50	5,250,000	110	40,000,000
Special Funds (Outside Architects)	27	61,693,417	30	45,404,177	50	79,250,000	50	69,000,000	8	31,250,000
Total	183	\$67,070,314	180	\$49,187,807	200	\$95,000,000	200	\$75,000,000	218	\$72,000,000
Projects Being Designed, July 1—										
Appropriated Funds:										
Bureau of Construction	132	\$858,339	182	\$1,654,331	140	\$1,000,000	140	\$1,000,000	375	\$3,000,000
Outside Architects	107	3,749,846	127	6,681,146	100	30,000,000	110	40,000,000	72	90,000,000
Special Funds (Outside Architects)	37	71,281,400	23	62,741,900	10	9,000,000	10	19,000,000	3	5,000,000
Total	276	\$75,889,585	332	\$71,077,377	250	\$40,000,000	260	\$60,000,000	450	\$98,000,000

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Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recommended

115	\$365,104				Salaries—			
	15,440	—\$6,301	\$374,243	\$373,803	Other Employees	\$427,907	\$438,341	\$432,949
					New Positions		163,702	30,739
	\$380,544	—\$6,301	\$374,243	\$373,803	<i>Total Salaries</i>	\$427,907	\$602,043	\$463,688
					Materials and Supplies—			
	\$6,000	—\$2,095	\$3,905	\$3,739	Printing and Office	\$6,500	\$6,000	\$6,000
	50	— 26	24	23	Household and Security	100	100	100
	1,000	+ 125	1,125	1,125	Scientific	1,000	2,000	1,500
	\$7,050	—\$1,996	\$5,054	\$4,887	<i>Total Materials and Supplies</i>	\$7,600	\$8,100	\$7,600
					Services Other Than Personal—			
	\$1,000		\$1,000	\$651	Travel	\$1,000	\$2,000	\$1,000
	6,500	+\$5,200	11,700	10,956	Telephone	10,000	15,000	12,000
					Insurance	65	45	45
	7,500	+ 5,000	12,500	11,052	Advertising	7,500	10,000	7,500
	100	+ 40	140	114	Subscriptions and Memberships	200	200	200
4,000	+ 550	4,550	4,444	Postage	4,500	4,500	4,500	
2,500	— 2,500			Data Processing	2,750	2,750		
4,000	— 1,425	2,575	2,386	Rent—Central Motor Pool	4,000	4,000	4,000	
	+ 30	30	30	Rent—Other				
	+ 30	30	30	Staff Training		200	200	
				Other Professional		25,000	10,000	
\$25,600	+\$6,925	\$32,525	\$29,663	<i>Total Services Other Than Personal</i>	\$30,015	\$63,695	\$39,445	
				Maintenance of Property—				
				Recurring—				
\$275	+ \$120	\$395	\$369	Office Equipment	\$275	\$400	\$400	
1,704	+ 219	1,923	1,923	Non-Recurring and Replacements—				
				Office Equipment	802	3,908	1,333	
\$1,979	+ \$339	\$2,318	\$2,292	<i>Total Maintenance of Property</i>	\$1,077	\$4,308	\$1,733	
				Extraordinary—				
	+ \$105	\$105	\$105	Compensation Awards				
	+ \$105	\$105	\$105	<i>Total Extraordinary</i>				

**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF PURCHASE AND PROPERTY**

**231-100. BUREAU OF CONSTRUCTION**

Year Ending June 30, 1966					Additions and Improvements—	1967 Adjusted Approp.	Year Ending June 30, 1968	
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended			Requested	Recom- mended
.....	.....	.....	.....	.....	Buildings and Grounds .....	\$5,000	\$5,000	
.....	.....	.....	.....	.....	Office Equipment .....	\$3,000	5,350	1,000
.....	.....	.....	.....	.....	<i>Total Additions and Improvements.</i>	\$3,000	\$10,350	\$6,000
\$415,173	.....	— \$928	\$414,245	\$410,750	<i>Total Appropriation .....</i>	\$469,599	\$688,496	\$518,466

**DIVISION OF PURCHASE AND PROPERTY**

**232-100. AGRICULTURAL COMMODITY DISTRIBUTION**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	13	13	14	14	14
Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated

Commodities:

On Hand—July 1 .....	\$1,323,678	\$763,997	\$513,996	\$323,637	\$823,637
Received .....	6,818,378	3,650,197	6,300,000	5,500,000	6,000,000
Distributed—(Adjusted) .....	7,378,059	4,090,557	6,500,000	5,000,000	6,000,000
Balance—June 30 .....	763,997	323,637	313,996	823,637	823,637
Recipients:					
Schools .....	1,199	1,225	1,235	1,235	1,235
Institutions .....	258	293	260	298	298
Camps and Others .....	166	174	175	190	190
Charges to Recipient Agencies .....	\$233,629	\$170,809	\$250,000	\$250,000	\$240,000

Year Ending June 30, 1966

Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
\$60,575	.....	+ \$5,148	\$65,723	\$64,912
.....	.....	.....	.....	.....
\$60,575	.....	+ \$5,148	\$65,723	\$64,912
\$1,500	.....	— \$700	\$800	\$546
50	.....	— 25	25	.....
\$1,550	.....	— \$725	\$825	\$546
\$2,200	.....	+ \$4,550	\$6,750	\$6,552
2,800	.....	.....	2,800	1,509
.....	.....	+ 572	572	572
86	.....	— 86	.....	.....
1,800	.....	+ 200	2,000	1,950
7,975	.....	— 2,545	5,430	5,430
3,600	.....	— 2,900	700	439
.....	.....	+ 131,870	131,870	131,870
\$18,461	.....	+\$131,661	\$150,122	\$148,322

Year Ending June 30, 1968

1967 Adjusted Approp.	Requested	Recom- mended
Salaries—		
Other Employees .....	\$65,575	\$70,987
New Positions .....	3,216	.....
<i>Total Salaries</i> .....	\$68,791	\$70,987
Materials and Supplies—		
Printing and Office .....	\$1,500	\$1,500
Household and Security .....	50	.....
<i>Total Materials and Supplies</i> .....	\$1,550	\$1,500
Services Other Than Personal—		
Travel .....	\$2,200	\$6,000
Telephone .....	2,000	2,000
Insurance .....	.....	1,376
Household and Security .....	86	.....
Postage .....	1,800	2,500
Data Processing .....	4,950	5,700
Rent—Central Motor Pool .....	3,600	2,340
Rent—Other .....	250,000	250,000
<i>Total Services Other Than Personal</i> .....	\$264,636	\$269,916

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF PURCHASE AND PROPERTY**  
**232-100. AGRICULTURAL COMMODITY DISTRIBUTION**

	Year Ending June 30, 1966						1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended			Requested	Recom- mended
	\$150	.....	+ \$175	\$325	\$278	Maintenance of Property—			
	330	.....		330	330	Recurring—			
	\$480	.....	+ \$175	\$655	\$608	Office Equipment .....	\$150	\$250	\$250
						Non-Recurring and Replacements—			
						Office Equipment .....			
						<i>Total Maintenance of Property</i> .....	\$150	\$250	\$250
						Extraordinary—			
		{ \$75,000		\$109,498		Control—Receipts .....			
		{ R170,809	—\$136,311	2,085		Control—Fire Loss .....			
		2,085				<i>Total Extraordinary</i> .....			
		\$247,894	—\$136,311	\$111,583		Additions and Improvements—			
	\$200	.....	+ \$52	\$252	\$252	Office Equipment .....			
	\$200	.....	+ \$52	\$252	\$252	<i>Total Additions and Improvements</i> .....			
	\$81,266	\$247,894	.....	\$329,160	\$214,640	<i>Sub-Total Appropriation</i> .....	\$335,127	\$342,653	\$330,313
	.....	247,894	.....	247,894	136,311	<i>Less: Receipts from charges to recipient</i>			
						agencies .....	250,000	250,000	240,000
	\$81,266	.....	.....	\$81,266	\$78,329	<i>Total Appropriation</i> .....	\$85,127	\$92,653	\$90,313

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

**DIVISION OF PURCHASE AND PROPERTY**  
**233-400. CAFETERIA—STATE HOUSE**  
 (Payable Out of Cafeteria Receipts)

Pursuant to 52:18A-19.5 et seq., the Division of Purchase and Property was authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and accommodations of the officers and employees of the State. Operation of this cafeteria by the State was discontinued on December 31, 1965, and food service is now furnished under contract by a private operator.

Budgeted Positions .....					1965 Actual 12	1966 Actual 13	1967 Appropriated ....	1968 Requested ....	1968 Recommended ....
Year Ending June 30, 1966—									
Orig. & Supple- mental (B)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available	Expended					
					1967 Adjusted Approp.	Year Ending June 30, 1968—			
					Requested	Recommended			
\$44,880		—\$4,230	\$45,887	\$21,692	Salaries—				
5,237					Other Employees .....				
					Position Transferred from Another Bureau .....				
\$50,117		—\$4,230	\$45,887	\$21,692	<i>Total Salaries</i> .....				
					Materials and Supplies—				
\$45,000			\$45,000	\$19,050	Food .....				
30			30	6	Printing and Office .....				
3,300			3,300	1,186	Household and Security .....				
\$48,330			\$48,330	\$20,242	<i>Total Materials and Supplies</i> .....				
					Services Other Than Personal—				
\$1,300			\$1,300	\$519	Household and Security .....				
		+ \$100	100	50	Medical .....				
\$1,300		+ \$100	\$1,400	\$569	<i>Total Services Other Than Personal</i> .....				

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**DEPARTMENT OF THE TREASURY—Continued**

**DIVISION OF PURCHASE AND PROPERTY**

**233-400. CAFETERIA—STATE HOUSE**

(Payable Out of Cafeteria Receipts)

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
	\$35	.....	+ \$30	\$65	\$25			
	300	.....	.....	300	26			
	<u>\$335</u>	<u>.....</u>	<u>+ \$30</u>	<u>\$365</u>	<u>\$51</u>			
			+ \$2,050	\$2,050	\$2,050			
			+ 1,630	1,630	1,630			
			+ 420	420	420			
		R\$1,963	.....	1,963	.....			
			+ \$4,100	\$6,063	\$4,100			
	<u>\$100,082</u>	<u>\$1,963</u>	<u>.....</u>	<u>\$102,045</u>	<u>\$46,654</u>			

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**DIVISION OF PURCHASE AND PROPERTY**

**234-400. CAFETERIA—DEPARTMENT OF TRANSPORTATION AT FERNWOOD**

(Payable Out of Cafeteria Receipts)

Pursuant to 52:18A-19.5 et seq., the Division of Purchase and Property was authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and accommodations of the officers and employees of the State. Operation of this cafeteria by the State was discontinued on December 31, 1965, and food service is now furnished under contract by a private operator.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	9	9	.....	.....	.....

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$28,892		—\$3,410	\$25,482	\$15,040	Salaries—			
					Other Employees			
\$28,892		—\$3,410	\$25,482	\$15,040	<i>Total Salaries</i>			
\$23,500			\$23,500	\$12,792	Materials and Supplies—			
35			35	5	Food			
1,500			1,500	535	Printing and Office			
					Household and Security			
\$25,035			\$25,035	\$13,332	<i>Total Materials and Supplies</i>			
\$80			\$80	\$57	Services Other Than Personal—			
540			540	255	Travel			
					Household and Security			
\$620			\$620	\$312	<i>Total Services Other Than Personal</i>			
\$20			\$20		Maintenance of Property—			
100			100	29	Recurring—			
					Office Equipment			
					Household and Security Equipment			
\$120			\$120	\$29	<i>Total Maintenance of Property</i>			
		+\$2,150	\$2,150	\$2,150	Extraordinary—			
		+ 1,020	1,020	1,000	Employees' Retirement System			
		+ 240	240	240	Social Security Tax			
					Employees' Health Benefits			
		+\$3,410	\$3,410	\$3,390	<i>Total Extraordinary</i>			
\$54,667			\$54,667	\$32,103	<i>Total Appropriation</i>			

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF PURCHASE AND PROPERTY**  
**SUMMARY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$3,329,544	\$59,411	+\$133,466	\$3,522,421	\$3,468,294	General .....	\$3,517,068	\$3,722,401	\$3,646,538
415,173	.....	— 928	414,245	410,750	Bureau of Construction .....	469,599	688,496	518,466
81,266	.....	.....	81,266	78,329	Agricultural Commodity Distribution .....	85,127	92,653	90,313
100,082	1,963	.....	102,045	46,654	Cafeteria—State House .....	.....	.....	.....
54,667	.....	.....	54,667	32,103	Cafeteria—Department of Transportation at Fernwood .....	.....	.....	.....
<u>\$3,980,732</u>	<u>\$61,374</u>	<u>+\$132,538</u>	<u>\$4,174,644</u>	<u>\$4,036,130</u>	<i>Total Appropriation, Division of Purchase and Property .....</i>	<u>\$4,071,794</u>	<u>\$4,503,550</u>	<u>\$4,255,317</u>

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**240-100. DIVISION OF TAXATION**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>TOTAL FISCAL DATA .....</b>	<b>\$4,832,860</b>	<b>\$5,362,619</b>	<b>\$8,127,395</b>	<b>\$10,525,306</b>	<b>\$10,095,760</b>
<b>SALARIES .....</b>	<b>4,154,129</b>	<b>4,497,927</b>	<b>6,552,001</b>	<b>8,371,353</b>	<b>8,002,202</b>
<b>ALL OTHER .....</b>	<b>678,731</b>	<b>864,692</b>	<b>1,575,394</b>	<b>2,153,953</b>	<b>2,093,558</b>
<b>TOTAL BUDGETED POSITIONS .....</b>	<b>702</b>	<b>726</b>	<b>729</b>	<b>1,394</b>	<b>1,387</b>

**OFFICE OF THE DIRECTOR—**

This Office provides general executive supervision over the functions of the individual tax bureaus, provides limited centralized staff services, formulates tax policy, and establishes rules and regulations for the administration of the tax laws.

**Fiscal Data—**

Salaries .....	\$91,151	\$113,466	\$146,205	\$201,997	\$151,266
All Other .....	24,562	26,405	11,325	26,737	23,097
<b>Budgeted Positions .....</b>	<b>6</b>	<b>12</b>	<b>14</b>	<b>22</b>	<b>15</b>

BEVERAGE TAX BUREAU—

This program consists of administering the Alcoholic Beverage Tax Law, including the collection of taxes on alcoholic beverages sold or delivered in New Jersey for ultimate consumption in the State. (54:41-5 et seq.)

**Fiscal Data—**

Salaries .....	\$500,130	\$526,213	\$604,963	\$616,834	\$605,770
All Other .....	41,265	43,253	44,259	48,216	44,532
<b>Budgeted Positions .....</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>

**Workload Data:**

			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Desk Audits Completed .....	16,044	16,058	16,062	15,974	15,974
Field Audits Completed .....	6,160	7,286	6,500	7,310	7,310

CIGARETTE TAX BUREAU—

This program includes the collection of tax on cigarettes through the sale of tax stamps to licensed distributors (54:40A-1 et seq.), and enforcement of the Unfair Cigarette Sales Act (56:7-18 et seq.) which prohibits the sale of cigarettes at wholesale or retail at less than cost.

**Fiscal Data—**

			<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Salaries .....	\$342,072	\$363,413	\$457,292	\$476,635	\$463,177
All Other .....	63,312	52,489	68,853	69,751	63,018
<b>Budgeted Positions .....</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>69</b>	<b>69</b>

**Workload Data:**

			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Field Audits Completed .....	414	378	472	396	405
Reports Audited .....	2,460	2,133	2,760	2,297	2,349
Investigations Completed .....	33,501	29,964	33,000	42,000	47,000
Licenses Issued—Total .....	64,004	65,498	65,394	67,106	67,109
Distributors .....	144	139	144	140	141
Wholesalers .....	240	272	250	270	268
Retailers .....	22,170	21,784	21,500	21,457	21,300
Vending Machines .....	41,450	43,303	43,500	45,239	45,400

**DEPARTMENT OF THE TREASURY—Continued**

**240-100. DIVISION OF TAXATION**

**CORPORATION TAX BUREAU—**

1. Regular Corporation Tax Program:

This program, in accordance with 15:18A-1 et seq., includes the collection of corporation business taxes, financial business taxes, insurance premium taxes, contributions payable by insurance companies to defray costs of administering the Motor Vehicle Security-Responsibility Law. The bureau also administers the determination and certification of franchise taxes payable to municipalities and counties by domestic insurance companies, the allocation and distribution of financial business taxes to municipalities and counties, and the allocation of dedicated insurance funds to the New Jersey Firemen's Home and New Jersey Firemen's Association.

	1965	1966	1967	1968	1968
<b>Fiscal Data—</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Requested</b>	<b>Recommended</b>
Salaries .....	\$955,228	\$963,916	\$1,055,371	\$1,129,151	\$1,069,183
All Other .....	96,104	97,951	127,309	130,510	128,574
<b>Budgeted Positions .....</b>	<b>167</b>	<b>169</b>	<b>165</b>	<b>171</b>	<b>171</b>
			<b>1967</b>	<b>1967</b>	<b>1968</b>
			<b>Budget</b>	<b>Revised</b>	
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimated</b>
<b>Workload Data:</b>					
Active Corporations, June 30 .....	110,200	116,500	118,000	120,000	120,000
New Corporations (Included Above) .....	11,803	10,938	12,000	12,000	15,000
Tax Returns Examined .....	62,653	65,970	65,000	50,000	50,000
Additional Assessments Levied .....	7,825	8,101	6,000	6,000	6,000
Delinquent Tax Collection Notices .....	14,386	14,153	15,340	14,000	14,000
Tax Lien Certificates Issued .....	16,813	18,142	17,500	20,000	20,000
Tax Clearance Certificates Issued .....	3,698	3,459	4,000	3,500	3,550

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2. Business Personal Property Tax Program:

This program comprises the administration of the tax on personal property used in business as prescribed in 54:11A-1 et seq. The law, enacted as C. 132, L. 1966, became effective on June 17, 1966, with the first tax payment due for the year 1968.

			1967	1968	1968
<b>Fiscal Data—</b>			<b>Appropriated</b>	<b>Requested</b>	<b>Recommended</b>
Salaries .....	.....	.....	.....	\$385,000	\$385,000
All Other .....	.....	.....	.....	157,000	157,000
<b>Budgeted Positions .....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>136</b>	<b>136</b>

			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
<b>Workload Data:</b>					
Assessment Lists Analyzed .....	.....	.....	.....	567	.....
Taxpayer Information Packets Mailed .....	.....	.....	.....	.....	450,000
Taxpayer Reports Received .....	.....	.....	.....	.....	300,000

**EMERGENCY TRANSPORTATION TAX BUREAU—**

**1. Regular Emergency Transportation Tax Program:**

This program comprises administration of the Emergency Transportation Tax, 54:8A-1 et seq. which provides for the taxation of certain income and gains derived by residents of this State from sources in another state with respect to which there is a critical interstate transportation problem, and by residents of such other states from sources within New Jersey.

			<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
<b>Fiscal Data—</b>					
Salaries .....	\$160,759	\$179,076	\$210,984	\$220,805	\$210,644
All Other .....	81,354	137,966	140,178	160,525	125,603
<b>Budgeted Positions .....</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

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**Workload Data:**

Employer Quarterly Returns Processed .....	33,908	35,160	35,500	35,500	36,000
Employer Withholding Statements .....	91,781	99,718	92,000	92,000	100,000
Employer Annual Reconciliations .....	8,674	9,285	9,000	9,000	9,500
Employee Annual Tax Returns Processed .....	59,372	64,944	65,200	65,200	67,500
Tax Refunds Processed .....	47,359	48,288	50,260	50,260	51,000

**2. Unincorporated Business Tax Program:**

This program comprises administration of the Unincorporated Business Tax established by 54:11B-1 et seq. which provides for imposition of a tax at the rate of 0.25% on gross receipts in excess of \$5,000.

			<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
<b>Fiscal Data—</b>					
Salaries .....	.....	.....	\$37,800	\$234,375	\$234,375
All Other .....	.....	.....	62,200	277,600	277,600
<b>Budgeted Positions .....</b>	.....	.....	.....	<b>50</b>	<b>50</b>

**DEPARTMENT OF THE TREASURY—Continued**

**240-100. DIVISION OF TAXATION**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Tax Returns Processed .....	.....	.....	.....	.....	225,000
Number of Taxpayers .....	.....	.....	.....	.....	250,000

**LOCAL PROPERTY TAX BUREAU—**

Programs administered by this Bureau pursuant to 54:1-35.1 et seq. consist of reviewing property assessment and sales data, preparing the annual Table of Equalized Valuation used in the apportionment of school aid funds, assisting local assessors to secure more equitable assessments, compiling certain statutory tables and preparing special studies and reports.

<b>Fiscal Data—</b>			<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Salaries .....	\$487,391	\$522,481	\$614,176	\$613,397	\$591,911
All Other .....	192,433	90,598	116,643	108,077	106,777
<b>Budgeted Positions .....</b>	<b>78</b>	<b>88</b>	<b>88</b>	<b>85</b>	<b>85</b>

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<b>Workload Data:</b>			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Sales Transactions Analyzed .....	173,000	181,300	175,000	175,000	183,000
Usable Transactions .....	63,000	75,000	70,000	70,000	100,000
Verifications by Mail Questionnaire .....	60,000	84,212	85,000	85,000	85,000
Verifications by Field Investigation .....	20,000	17,746	20,000	20,000	20,000
Real Property Appraisals by Bureau Staff .....	227	205	250	250	220
Appraised Value .....	\$96,780,618	\$116,441,246	\$100,000,000	\$100,000,000	\$120,000,000

**MOTOR FUELS TAX BUREAU—**

This program comprises the administration of the Motor Fuels Tax law, 54:39-1 et seq., which prescribes the collection through licensed distributors of a tax on all motor fuels which are taxable under the law. The Bureau also administers 2 related regulatory laws, 56:6-1 et seq. and 56:6-19 et seq.

			1967 Appropriated	1968 Requested	1968 Recommended
<b>Fiscal Data—</b>					
Salaries .....	\$440,210	\$471,859	\$578,924	\$589,319	\$570,279
All Other .....	70,209	56,903	60,152	63,090	57,025
<b>Budgeted Positions .....</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
			1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Licenses Issued .....	16,955	16,942	16,945	17,044	17,144
Special Field Investigations .....	380	172	370	180	170
Office Audits Completed .....	7,048	7,760	8,368	8,536	9,386
Field Audits Completed .....	1,165	1,148	1,600	1,500	1,700
Land and Marine Investigations Made .....	44,636	42,208	45,800	41,000	43,000
Tax Refund Claims Processed .....	58,429	57,017	60,000	60,000	60,000

OUTDOOR ADVERTISING TAX BUREAU—

This program includes the administration of the tax on billboards and other outdoor advertising space through the issuance of licenses and permits for the erection and operation of such facilities, as provided in 54:40-50 et seq.

			1967 Appropriated	1968 Requested	1968 Recommended
<b>Fiscal Data—</b>					
Salaries .....	\$61,003	\$62,749	\$65,199	\$66,713	\$66,713
All Other .....	15,936	15,290	10,250	12,615	11,770
<b>Budgeted Positions .....</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>
			1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Licenses and Permits Issued .....	21,958	22,462	21,580	22,000	22,000
Inspections and Investigations Made .....	2,354	2,596	2,450	2,450	2,450
Violations Reported .....	1,240	1,366	1,300	1,100	1,000

PUBLIC UTILITY TAX BUREAU—

This agency's programs consist of: (1) under 54:29A-1 et seq., valuation of all railroad property, determine and certify for collection all railroad property and franchise taxes, and provision of assistance and information relative to the preparation of tax maps of local taxing districts, and (2) under 54:30-1 et seq., valuation of all scheduled public utility property, determination of franchise and gross receipts taxes, and the allocation of such taxes among the taxing districts in the State.

**DEPARTMENT OF THE TREASURY—Continued**

**240-100. DIVISION OF TAXATION**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Fiscal Data—</b>					
Salaries .....	\$151,070	\$166,160	\$193,399	\$201,676	\$193,444
All Other .....	12,682	12,076	11,255	14,039	12,969
<b>Budgeted Positions .....</b>	<b>28</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>25</b>
			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
<b>Workload Data:</b>					
Taxpayers (Railroad) .....	17	22	22	22	22
Tax Valuation Reports Processed .....	19	25	25	25	25
Re-valuation Investigations (Appraisals) .....	1,123	2,000	500	500	500
Tax Maps Examined and Approved .....	13	13	15	15	15
Railroad Financial Returns Audited .....	21	28	25	25	25
Utility Excise Tax Reports Audited .....	202	187	190	190	190
Scheduled Property Reports Audited .....	202	187	190	190	190

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**TRANSFER INHERITANCE TAX BUREAU—**

This program comprises the administration and collection of inheritance and estate taxes, and the determination and certification of the distribution of the 5% refund to counties, pursuant to 54:33-1 et seq.

			1967 Appropriated	1968 Requested	1968 Recommended
<b>Fiscal Data—</b>					
Salaries .....	\$965,115	\$1,071,137	\$1,144,688	\$1,222,501	\$1,211,344
All Other .....	80,874	77,924	77,264	83,191	82,991
<b>Budgeted Positions .....</b>	<b>148</b>	<b>153</b>	<b>162</b>	<b>164</b>	<b>164</b>
			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
<b>Workload Data:</b>					
Reports Filed .....	36,000	35,176	36,000	36,000	36,000
Reports Determined Taxable .....	19,481	20,685	19,500	19,500	19,500
Field Audits Completed .....	34,183	33,489	34,000	34,000	34,000
Safe Deposit Boxes Inventoried .....	10,452	9,779	10,500	10,500	10,500
Desk Audits Completed .....	35,676	36,383	35,700	35,700	35,700

Refunds Processed .....	3,721	3,424	3,500	3,500	3,500
Tax Waivers Issued .....	73,110	80,245	75,000	75,000	75,000
Delinquent Cases Processed .....	550	495	500	500	500
Tax Assessments Billed .....	22,384	22,588	22,500	22,500	22,500

**SALES TAX BUREAU—**

**1. Sales Tax Program:**

This program comprises the administration of the Sales and Use Tax Act, 54:32B-1 et seq., which imposes a sales and use tax upon receipts from certain specified retail sales of commodities and services, or the use within New Jersey of untaxed tangible personal property.

<b>Fiscal Data—</b>			<b>1967</b>	<b>1968</b>	<b>1968</b>
			<b>Appropriated</b>	<b>Requested</b>	<b>Recommended</b>
Salaries .....	.....	\$57,457	\$1,443,000	\$2,365,000	\$2,201,146
All Other .....	.....	253,837	745,706	890,052	890,052
<b>Budgeted Positions</b> .....	.....	.....	.....	<b>428</b>	<b>428</b>

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<b>Workload Data:</b>			<b>1967</b>	<b>1967</b>	<b>1968</b>
			<b>Budget</b>	<b>Revised</b>	<b>Estimated</b>
			<b>Estimate</b>	<b>Estimate</b>	
Registered Vendors .....	.....	.....	.....	190,000	190,000
Certificates of Authorization Issued .....	.....	.....	.....	220,000	24,000
Active Report Files (Vendors) .....	.....	.....	.....	150,000	150,000
Active File Status Changes .....	.....	.....	.....	180,000	168,000
Casual Sale Reports .....	.....	.....	.....	15,000	20,000
Remittances Deposited .....	.....	.....	.....	800,000	580,000

**2. Retail Gross Receipts Tax Program:**

This program comprises the administration of the Retail Gross Receipts Tax Act, 52:11C-1 et seq., approved June 17, 1966, which imposed a tax at the rate of 0.05% on gross receipts in excess of \$150,000 of retail store sales after December 31, 1966, with the first return due on or before March 15, 1968.

<b>Fiscal Data—</b>			<b>1967</b>	<b>1968</b>	<b>1968</b>
			<b>Appropriated</b>	<b>Requested</b>	<b>Recommended</b>
Salaries .....	.....	.....	.....	\$47,950	\$47,950
All Other .....	.....	.....	\$100,000	112,550	112,550
<b>Budgeted Positions</b> .....	.....	.....	.....	<b>25</b>	<b>25</b>

### DEPARTMENT OF THE TREASURY—Continued

#### 240-100. DIVISION OF TAXATION

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
	\$19,000		— \$19,000					
	4,397,625		— 54,916	\$4,512,826	\$4,497,927	4,938,213	5,162,346	5,003,107
	61,388		+ 57,457			43,104	969,724	838,001
	51,272							
	\$4,529,285		— \$16,459	\$4,512,826	\$4,497,927	1,551,684	2,218,283	2,140,094
						<i>Total Salaries</i>		
						\$6,552,001	\$8,371,353	\$8,002,202
						<i>Materials and Supplies—</i>		
	\$500		— \$470	\$30	\$30	\$500		
	100		— 10	90	90	175		
	85,800		+ 70,306	156,106	153,605	173,700	\$426,850	\$421,600
	450		— 396	54	53	450		
	745		+ 500	1,245	887	1,060	1,680	1,570
	180		— 180			180		
	450		— 150	300	294	450	500	450
						600	600	600
	\$88,225		+ \$69,600	\$157,825	\$154,959	\$177,115	\$429,630	\$424,220
						<i>Total Materials and Supplies</i>		
						\$177,115	\$429,630	\$424,220
						<i>Services Other Than Personal—</i>		
	\$37,750		+ \$3,790	\$41,540	\$40,407	\$63,850	\$85,103	\$75,083
	43,525		+ 18,964	62,489	62,489	90,380	106,000	104,300
	440			440	288	2,155	1,274	1,274
	85			85	21	140	55	55
	200		+ 94	294	257	200	200	200
	10,410		+ 400	10,810	10,613	11,305	15,752	15,542
	36,350			36,350	35,672	37,150	41,150	41,150
	64,550		+ 60,086	124,636	122,243	197,900	295,250	292,850
							500	500

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81,311	.....	+	50,299	131,610	131,610	Data Processing .....	367,689	507,641	507,080
49,510	.....	+	33,333	82,843	82,843	Rent—Buildings and Grounds .....	107,010	109,510	87,000
88,930	.....	+	8,368	97,298	95,517	Rent—Central Motor Pool .....	122,516	199,783	187,150
34,132	.....	—	14,280	19,852	17,195	Rent—Equipment, Data Processing ....	49,569	81,829	81,829
1,352	.....			1,352	896	Rent—Other .....	800	3,260	3,260
1,000	.....	—	300	700	278	Staff Training .....	1,000	1,000	900
	.....					Other Professional .....	50,000	77,000	77,000
100	.....	+	10,961	11,061	10,847	Other .....	300	1,050	900
<u>\$449,645</u>	.....	<u>+</u>	<u>\$171,715</u>	<u>\$621,360</u>	<u>\$611,176</u>	<i>Total Services Other Than Personal</i>	<u>\$1,101,964</u>	<u>\$1,526,357</u>	<u>\$1,476,073</u>
						Maintenance of Property—			
						Recurring—			
\$500	.....	—	\$56	\$444	\$444	Buildings and Grounds .....	\$4,500	\$1,600	\$1,500
5,400	.....	+	1,100	6,500	6,185	Office Equipment .....	6,150	9,325	8,600
2,275	.....	—	2,149	126	125	Vehicular Equipment .....	1,600		
						Non-Recurring and Replacements—			
5,203	.....	+	718	5,921	5,921	Office Equipment .....	4,336	8,795	7,309
<u>\$13,378</u>	.....	<u>—</u>	<u>\$387</u>	<u>\$12,991</u>	<u>\$12,675</u>	<i>Total Maintenance of Property</i> ....	<u>\$16,586</u>	<u>\$19,720</u>	<u>\$17,409</u>
						Extraordinary—			
\$2,500,000	.....	—	\$311,294	\$2,188,706		Administration of Sales and Use Tax			
						Act pursuant to 54:32B-1 et seq. ....	1		
100,000	.....			100,000		Administration of Unincorporated Business Tax pursuant to 54:11B-1 et seq. ....	2		
100,000	.....			100,000		Administration of Retail Gross Receipts Tax pursuant to 54:11C-1 et seq. ....	\$100,000		
20,000	.....	—	3,713	16,287		Administration of Farm Land Act ....	10,000	\$10,000	\$10,000
75,000	.....			75,000		Administration of Cigarette Tax Act pursuant to 54:40A-8 et seq. ....	3		
	.....	+	4,200	4,200	\$3,945	Compensation Awards .....			
	.....	+	1,700	1,700	1,700	Employees' Retirement System .....			
	.....	+	800	800	800	Social Security Tax .....			
	.....	+	400	400	400	Employees' Health Benefits .....			
<u>\$2,795,000</u>	.....	<u>—</u>	<u>\$307,907</u>	<u>\$2,487,093</u>	<u>\$6,845</u>	<i>Total Extraordinary</i> .....	<u>\$110,000</u>	<u>\$10,000</u>	<u>\$10,000</u>

**DEPARTMENT OF THE TREASURY—Continued**

**240-100. DIVISION OF TAXATION**

Year Ending June 30, 1966—					Year Ending June 30, 1968—		
Orig. & Supplemental (\$)	Reapp. & Rec. (E)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
	\$3,387	+ \$70	\$3,457	\$70			
\$4,428		+ 74,539	78,967	78,967	\$54,823	\$78,146	\$75,756
					114,906	90,100	90,100
\$4,428	\$3,387	+ \$74,609	\$82,424	\$79,037	\$169,729	\$168,246	\$165,856
\$7,879,961	\$3,387	— \$8,829	\$7,874,519	\$5,362,619	\$8,127,395	\$10,525,306	\$10,095,760

**Additions and Improvements—**

Buildings and Grounds		
Office Equipment	\$54,823	\$78,146
Vehicular Equipment	114,906	90,100
<i>Total Additions and Improvements.</i>	\$169,729	\$168,246
<i>Total Appropriation</i>	\$8,127,395	\$10,525,306

It is recommended that, in addition to the sum of \$336,247 included hereinabove for administration of the Emergency Transportation Tax Act, there be appropriated out of the receipts from the Emergency Transportation Tax Act, such sums as may be necessary for additional expenses of collection and enforcement thereof; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

<sup>1</sup> Of the supplemental appropriation of \$2,500,000 for administration of the Sales and Use Tax Act pursuant to 54:32B-1 et seq., there has been distributed to applicable operating accounts the sum of \$311,294 expended in fiscal 1965-66 and the sum of \$2,188,706 as the unexpended balance appropriated in 1966-67.

<sup>2</sup> The unexpended balance of \$100,000 from a supplemental appropriation of like amount in 1965-66 for administration of the Unincorporated Business Tax pursuant to 54:11B-1 et seq. has been distributed to applicable operating accounts.

<sup>3</sup> The unexpended balance of \$75,000 from a supplemental appropriation of like amount in 1965-66 for administration of the Cigarette Tax Act pursuant to 54:40A-8 et seq. has been distributed to applicable operating accounts.

**260-100. DIVISION OF TAX APPEALS**

The Division of Tax Appeals, pursuant to 54:2-1 et seq., is an appellate body made up of 7 members appointed by the Governor. It receives appeals of taxpayers and taxing districts from local assessments; from assessments levied by the State on railroad property; from taxes on franchises of miscellaneous corporations; and from franchise and gross receipts taxes on public utilities corporations. It also hears appeals by taxing districts from the tables of equalized valuation certified by the Director of Taxation for the distribution of State school aid, and all other taxes levied by the State, except transfer inheritance taxes; and reviews and revises county equalization tables.

Budgeted Positions .....	1965	1966	1967	1968	1968	
	Actual	Actual	Appropriated	Requested	Recommended	
Budgeted Positions .....	20	20	20	20	20	
<b>Workload Data:</b>			<b>Budget</b>	<b>1967</b>		
Appeals Filed .....	4,115	4,066	Estimate 3,087	Revised Estimate 4,087	Estimated 6,050	
Local .....	3,892	3,935	3,000	4,000	4,100	
Railroad .....	12	11	10	10	10	
Miscellaneous .....	6	1	2	2	5	
Miscellaneous Corporation .....	37	57	20	20	100	
Equalization .....	9	10	10	10	10	
School Aid .....	66	42	40	40	100	
Correction of Error .....	93	10	5	5	25	
Sales Tax .....	.....	.....	.....	.....	1,500	
Gross Receipts .....	.....	.....	.....	.....	200	
<b>Year Ending June 30, 1966</b>						
Orig. & Supple- mental(s)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	<b>Year Ending</b>	
					<b>1967</b>	<b>June 30, 1968</b>
					<b>Adjusted</b>	<b>Request</b>
					<b>Approp.</b>	<b>Requested</b>
						<b>Recom- mended</b>
\$11,500	.....	.....	\$11,500	\$11,500	\$18,000	\$18,000
63,000	.....	.....	\$10,400	52,600	63,000	102,000
75,007	.....	.....	3,579	71,428	81,261	86,756
						78,794
\$149,507	.....	.....	\$13,979	\$135,528	\$155,761	\$206,756
						\$198,794
\$1,300	.....	.....	\$1,400	\$2,700	\$1,300	\$2,400
50	.....	.....	.....	50	50	50
\$1,350	.....	.....	\$1,400	\$2,750	\$1,350	\$2,450
						\$2,450

Salaries—  
 President .....  
 Board Members (6 @ \$17,000) .....  
 Other Employees .....

*Total Salaries* .....  
 Materials and Supplies—  
 Printing and Office .....  
 Household and Security .....

*Total Materials and Supplies* .....

## DEPARTMENT OF THE TREASURY—Continued

### 260-100. DIVISION OF TAX APPEALS

134	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$2,350		+ \$485	\$2,835	\$2,827	Services Other Than Personal—			
	1,100		+ 695	1,795	1,795	Travel .....	\$2,350	\$3,750	\$3,000
	350		+ 100	450	412	Telephone .....	1,200	2,000	1,800
	23,500		— 5,729	17,771	17,748	Insurance .....		18	18
	1,000			1,000	940	Subscriptions and Memberships .....	350	350	350
	950		+ 700	1,650	1,357	Legal and Investigative .....	23,500	26,000	23,500
	\$29,250		— \$3,749	\$25,501	\$25,079	Postage .....	1,000	1,200	1,200
						Rent—Central Motor Pool .....	1,080	1,280	1,280
						<i>Total Services Other Than Personal</i>	\$29,480	\$34,598	\$31,148
						Maintenance of Property—			
	\$100		+ \$150	\$250	\$211	Recurring—			
	194		+ 9	203	203	Office Equipment .....	\$100	\$250	\$200
	\$294		+ \$159	\$453	\$414	Non-Recurring and Replacements—			
						Office Equipment .....	380	402	402
						<i>Total Maintenance of Property</i>	\$480	\$652	\$602
						Extraordinary—			
			+ \$70	\$70	\$70	Compensation Awards .....			
			+ \$70	\$70	\$70	<i>Total Extraordinary</i>			
	\$180,401		— \$16,099	\$164,302	\$163,582	<i>Total Appropriation</i>	\$187,071	\$244,456	\$232,994

### 270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission, a 4-member bi-partisan body, operates under the authority of 5:5-1 et seq. Its members are appointed by the Governor, the term of each commissioner being 6 years. Its duties are to grant permits for the conduct of running and harness race meetings in the State, whereat pari-mutuel wagering is allowed, and to control and supervise the conduct

of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenue; licenses, fingerprints or screens all personnel working for or connected with track management; all horsemen and others engaged in the racing of horses; and all owners of any interest in the licensed tracks, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission oversees the actual conduct of races, takes chemical samples of horses for testing, and holds hearings. The tracks are located in Oceanport, Freehold, Mays Landing and Camden.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	6	6	6	8	6

**Workload Data:**

			1967	1967	1968
			Budget	Revised	Estimated
			Estimate	Estimate	Estimated
Racing Days Allotted .....	228	234	228	228	228
Racing Permits Issued .....	4	4	4	4	4
Stock Transfers Approved .....	533	246	600	300	300
Residence Affidavits Filed .....	7,765	9,600	8,000	10,000	10,000
Identification Cards Issued .....	3,010	3,008	3,000	3,000	3,000
Licenses Issued .....	11,519	10,506	11,500	11,000	11,500
Chemical Samples Taken .....	4,332	4,546	4,500	4,400	4,500

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Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$199,633		— \$11,088	\$188,545	\$186,299
\$199,633		— \$11,088	\$188,545	\$186,299
\$2,400		— \$200	\$2,200	\$2,149
1,100		— 392	708	683
\$3,500		— \$592	\$2,908	\$2,832

	1967	Year Ending June 30, 1968	
	Adjusted Approp.	Requested	Recommended
Salaries—			
Other Employees .....	\$205,829	\$248,021	\$221,419
New Positions .....		19,000	
<i>Total Salaries</i> .....	\$205,829	\$267,021	\$221,419
Materials and Supplies—			
Printing and Office .....	\$2,400	\$3,500	\$2,800
Scientific .....	1,100	1,460	1,100
<i>Total Materials and Supplies</i> .....	\$3,500	\$4,960	\$3,900

**DEPARTMENT OF THE TREASURY—Continued**

**270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$16,000	.....	— \$3,161	\$12,839	\$12,838				
	3,400	.....	+ 1,291	4,691	4,691	Travel .....	\$16,000	\$17,800	\$16,000
	425	.....	.....	425	304	Telephone .....	4,000	4,700	4,700
	2,200	.....	— 146	2,054	2,054	Insurance .....	433	337	337
	350	.....	— 228	122	122	Subscriptions and Memberships .....	2,200	2,200	2,200
	750	.....	.....	750	716	Legal and Investigative .....	350	350	350
	1,500	.....	+ 625	2,125	1,980	Postage .....	750	750	750
	300	.....	.....	300	295	Rent—Central Motor Pool .....	1,500	4,440	3,000
	4,000	.....	+ 1,007	5,007	5,007	Rent—Other .....	300	300	300
	.....	.....	.....	.....	.....	Other Professional .....	4,500	5,000	5,000
	.....	.....	.....	.....	.....	Other .....	.....	700	700
	\$28,925	.....	— \$612	\$28,313	\$28,007	<i>Total Services Other Than Personal</i>	\$30,033	\$36,577	\$33,337
	.....	.....	.....	.....	.....	Maintenance of Property—			
	\$100	.....	— \$100	.....	.....	Recurring—			
	.....	.....	.....	.....	.....	Office Equipment .....	\$100	\$200	\$200
	\$100	.....	— \$100	.....	.....	<i>Total Maintenance of Property</i> .....	\$100	\$200	\$200
	.....	.....	.....	.....	.....	Additions and Improvements—			
	.....	.....	+ \$432	\$432	\$432	Office Equipment .....	\$600	.....	.....
	.....	.....	+ 392	392	392	Scientific Equipment .....	.....	.....	.....
	.....	.....	.....	.....	.....	<i>Total Additions and Improvements</i>	\$600	.....	.....
	\$232,158	.....	— \$11,568	\$220,590	\$217,962	<i>Total Appropriation</i> .....	\$240,062	\$308,758	\$258,856

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290-100. DIVISION OF INVESTMENT

Pursuant to 52:18A-79, as amended and supplemented, and to the applicable laws and regulations of the State investment Council, the Division performs the functions of investment and reinvestment for 30 funds, including the various State Pension Funds, the State Disability Fund, and the General Investment Fund, together with the control of the principal proceeds and interest receipts. The aim and responsibility of the Division is to increase investment income and improve portfolio quality, balance and diversification, within the basic concepts of preservation of principal and continuity of income.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	21	23	25	26	26

Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated
Par Value of Transactions—June 30 .....	\$1,691,100,097	\$1,800,998,081	\$1,900,000,000	\$1,900,000,000	\$2,000,000,000
Book Value of Investments—June 30 .....	\$1,513,891,578	\$1,519,978,054	\$1,700,000,000	\$1,800,000,000	\$1,900,000,000
Net Cash Earnings (Cash Basis) .....	\$53,820,680	\$59,754,766	\$60,300,000	\$62,000,000	\$65,000,000
Transactions Processed .....	5,142	5,969	5,600	6,000	6,100
New Issue Bulletins Prepared .....	58	59	58	58	58
Supervisory Bulletins Prepared .....	8	7	10	10	10
Fund Analyses Prepared .....	10	9	12	12	12
Number of: State Funds .....	29	30	29	30	30
Vendors .....	256	270	270	270	270

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$18,000	.....	.....	\$18,000	\$18,000	Director	\$18,000	\$19,500	\$19,500
134,598	.....	+\$13,144	159,346	158,190	Other Employees	161,679	184,401	175,198
11,604	.....	.....	.....	.....	New Positions	17,060	6,063	6,063
<u>\$164,202</u>	<u>.....</u>	<u>+\$13,144</u>	<u>\$177,346</u>	<u>\$176,190</u>	<i>Total Salaries</i>	<u>\$196,739</u>	<u>\$209,964</u>	<u>\$200,761</u>

**DEPARTMENT OF THE TREASURY—Continued**

**290-100. DIVISION OF INVESTMENT**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended	
	\$2,700	.....	— \$472	\$2,228	\$2,135				
	75	.....	+ 20	95	79	\$2,700	\$2,700	\$2,700	
	\$2,775	.....	— \$452	\$2,323	\$2,214	75	75	75	
						<i>Total Materials and Supplies</i>	\$2,775	\$2,775	\$2,775
	\$1,200	.....	— \$200	\$1,000	\$923				
	3,650	.....	.....	3,650	3,419	\$2,075	\$2,075	\$2,075	
	400	.....	.....	400	350	3,900	3,900	3,900	
	750	.....	— 455	295	295	350	371	371	
	3,400	.....	+ 1,750	5,150	4,610	500	500	500	
	700	.....	+ 175	875	875	4,000	5,000	5,000	
	300	.....	— 143	157	157	750	875	875	
	2,725	.....	— 712	2,013	2,012	300	300	300	
	50	.....	+ 27	77	77	3,850	3,850	3,850	
	10,500	.....	+ 21	21	21	50	100	100	
	\$23,675	.....	— \$571	\$23,104	\$22,205	10,500	12,500	12,500	
						<i>Total Services Other Than Personal</i>	\$26,275	\$29,471	\$29,471
	\$450	.....	+ \$140	\$590	\$553				
	.....	.....	+ 418	418	417				
	\$450	.....	+ \$558	\$1,008	\$970				
						<i>Total Maintenance of Property</i>	\$950	\$1,000	\$1,000
	.....	.....	+ \$10	\$10	\$10				
	.....	.....	+ \$10	\$10	\$10				
						<i>Total Extraordinary</i>	.....	.....	.....

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\$2,215	.....	+	\$230	\$2,445	\$2,444	Office Equipment .....	\$140	\$1,486	\$1,486
<u>\$2,215</u>	<u>.....</u>	<u>+</u>	<u>\$230</u>	<u>\$2,445</u>	<u>\$2,444</u>	<i>Total Additions and Improvements</i>	<u>\$140</u>	<u>\$1,486</u>	<u>\$1,486</u>
<u>\$193,317</u>	<u>.....</u>	<u>+</u>	<u>\$12,919</u>	<u>\$206,236</u>	<u>\$204,033</u>	<i>Total Appropriation .....</i>	<u>\$226,879</u>	<u>\$244,696</u>	<u>\$235,493</u>

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

**295-100. DIVISION OF PENSIONS**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions .....</b>	219	225	241	303	292
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Membership (All Pension Funds):					
Enrollments .....	25,832	27,512	31,000	31,000	35,000
Removals .....	16,234	14,973	21,000	21,000	28,000
Ending Balance, June 30 .....	161,449	173,988	183,998	183,988	190,988
Beneficiaries (All Pension Funds):					
Additions .....	4,845	1,166	2,000	2,000	2,500
Removals .....	1,063	488	1,300	1,300	1,600
Ending Balance, June 30 .....	32,857	33,535	34,235	34,235	35,135
Loans Outstanding .....	11,743	14,680	13,000	13,000	16,000
Amount .....	\$5,889,817	\$8,830,693	\$6,500,000	\$6,900,000	\$8,000,000

**DEPARTMENT OF THE TREASURY—Continued**

**295-100. DIVISION OF PENSIONS**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Fund Assets (All Funds) .....	\$1,123,717,000	\$1,242,861,000	\$1,350,000,000	\$1,350,000,000	\$1,460,000,000
Annual Pensions .....	\$71,732,000	\$74,641,000	\$80,000,000	\$80,000,000	\$80,500,000
Lump Sum Death Benefits .....	\$11,120,000	\$11,772,000	\$14,000,000	\$14,000,000	\$17,000,000
Supplemental Annuity System Membership .....	12,700	12,629	40,000	35,000	50,000
Health Benefits Program Membership .....	40,267	48,661	55,000	55,000	60,000
Membership—Social Security, June 30 .....	224,000	248,572	233,000	254,000	268,000

	<b>Year Ending June 30, 1966</b>					<b>Year Ending June 30, 1968</b>		
	<b>Orig. &amp; Supplemental (\$)</b>	<b>Reapp. &amp; Rec. (R)</b>	<b>Transfers Emergencies (E)</b>	<b>Total Available</b>	<b>Expended</b>	<b>1967 Adjusted Approp.</b>	<b>Requested</b>	<b>Recommended</b>
140	\$18,000	.....	.....	\$18,000	\$18,000			
	1,022,097	.....	+ \$62,302	1,115,937	1,115,897	\$18,000	\$19,500	\$19,500
	31,538	.....	.....	.....	.....	1,155,979	1,263,830	1,261,356
						79,242	279,319	235,805
	<b>\$1,071,635</b>	.....	<b>+ \$62,302</b>	<b>\$1,133,937</b>	<b>\$1,133,897</b>	<b>\$1,253,221</b>	<b>\$1,562,649</b>	<b>\$1,516,661</b>
	\$28,000	.....	+ \$9,091	\$37,091	\$36,333	\$39,400	\$50,400	\$45,000
	50	.....	+ 150	200	86	50	50	50
	<b>\$28,050</b>	.....	<b>+ \$9,241</b>	<b>\$37,291</b>	<b>\$36,419</b>	<b>\$39,450</b>	<b>\$50,450</b>	<b>\$45,050</b>
\$13,500	.....	+ \$5,392	\$18,892	\$18,733	\$17,000	\$20,000	\$20,000	
19,500	.....	+ 6,500	26,000	25,941	27,500	32,000	30,000	
.....	.....	+ 72	72	72	.....	376	376	
600	.....	+ 300	900	900	600	450	450	
735	.....	+ 525	1,260	1,018	850	1,000	1,000	
4,000	.....	+ 3,023	7,023	6,661	6,000	7,000	7,000	
<b>33,000</b>	.....	<b>+ 14,056</b>	<b>47,056</b>	<b>47,056</b>	<b>33,000</b>	<b>48,000</b>	<b>48,000</b>	

Salaries—

Director .....			
Other Employees .....	1,155,979	1,263,830	1,261,356
New Positions .....	79,242	279,319	235,805
<b>Total Salaries .....</b>	<b>\$1,253,221</b>	<b>\$1,562,649</b>	<b>\$1,516,661</b>

Materials and Supplies—

Printing and Office .....	\$39,400	\$50,400	\$45,000
Household and Security .....	50	50	50
<b>Total Materials and Supplies .....</b>	<b>\$39,450</b>	<b>\$50,450</b>	<b>\$45,050</b>

Services Other Than Personal—

Travel .....	\$17,000	\$20,000	\$20,000
Telephone .....	27,500	32,000	30,000
Insurance .....	.....	376	376
Advertising .....	600	450	450
Subscriptions and Memberships .....	850	1,000	1,000
Legal and Investigative .....	6,000	7,000	7,000
Postage .....	33,000	48,000	48,000

1,000	.....	—	875	125	125	Microfilming .....	2,000	.....	.....
.....	.....	.....	.....	.....	.....	Data Processing .....	20,000	20,000	20,000
.....	.....	+	255	255	255	Suggestion Awards .....	.....	.....	.....
1,300	.....	+	2,000	3,300	2,973	Rent—Central Motor Pool .....	3,450	4,450	3,450
77,000	.....	—	7,250	69,750	69,524	Rent—Equipment, Data Processing .....	72,112	150,000	150,000
3,400	.....	—	3,400	.....	.....	Rent—Other .....	.....	.....	.....
27,500	.....	—	1,000	26,500	25,497	Medical .....	36,500	37,000	36,500
.....	.....	+	3	3	3	Staff Training .....	.....	.....	.....
57,000	.....	+	5,768	62,768	62,767	Other Professional .....	73,300	73,300	73,300
.....	.....	+	457	457	456	Other .....	.....	.....	.....
<u>\$238,535</u>	.....	+	<u>\$25,826</u>	<u>\$264,361</u>	<u>\$261,981</u>	<i>Total Services Other Than Personal</i>	<u>\$292,312</u>	<u>\$393,576</u>	<u>\$390,076</u>
						Maintenance of Property—			
						Recurring—			
\$3,500	.....	+	\$850	\$4,350	\$4,270	Office Equipment .....	\$4,500	\$4,750	\$4,500
						Non-Recurring and Replacements—			
1,450	.....	—	21	1,429	1,429	Office Equipment .....	1,382	3,000	3,000
<u>\$4,950</u>	.....	+	<u>\$829</u>	<u>\$5,779</u>	<u>\$5,699</u>	<i>Total Maintenance of Property</i>	<u>\$5,882</u>	<u>\$7,750</u>	<u>\$7,500</u>
						Extraordinary—			
						Compensation Awards .....	.....	.....	.....
.....	.....	+	\$3,437	\$3,437	\$3,436	<i>Total Extraordinary</i>	.....	.....	.....
.....	.....	+	\$3,437	\$3,437	\$3,436	Additions and Improvements—			
						Buildings and Grounds .....	.....	.....	.....
.....	.....	+	\$100	\$100	\$100	Office Equipment .....	\$11,746	\$29,067	\$24,986
.....	.....	+	1,019	1,019	1,018	<i>Total Additions and Improvements</i>	<u>\$11,746</u>	<u>\$29,067</u>	<u>\$24,986</u>
.....	.....	+	\$1,119	\$1,119	\$1,118	<i>Total Appropriation</i>	<u>\$1,602,611</u>	<u>\$2,043,492</u>	<u>\$1,984,273</u>
<u>\$1,343,170</u>	.....	+	<u>\$102,754</u>	<u>\$1,445,924</u>	<u>\$1,442,550</u>				

**DEPARTMENT OF THE TREASURY—Continued**  
**SUMMARY**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$202,215	\$11,580	+ \$20,972	\$234,767	\$231,558	Administrative Division .....	\$226,186	\$258,969	\$258,969
	75,000			75,000		Office of Economic Policy .....	75,000	75,000	75,000
	1,279,745	75,181	+ 124,253	1,479,179	1,400,105	Division of Budget and Accounting .....	1,535,648	1,610,755	1,610,755
	3,980,732	61,374	+ 132,538	4,174,644	4,036,130	Division of Purchase and Property .....	4,071,794	4,503,550	4,255,317
	7,879,961	3,387	— 8,829	7,874,519	5,362,619	Division of Taxation .....	8,127,395	10,525,306	10,095,760
	180,401		— 16,099	164,302	163,582	Division of Tax Appeals .....	187,071	244,456	232,994
	232,158		— 11,568	220,590	217,962	Division of the New Jersey Racing Commission .....	240,062	308,758	258,856
	193,317		+ 12,919	206,236	204,033	Division of Investment .....	226,879	244,696	235,493
	1,343,170		+ 102,754	1,445,924	1,442,550	Division of Pensions .....	1,602,611	2,043,492	1,984,273
	<u>\$15,366,699</u>	<u>\$151,522</u>	<u>+\$356,940</u>	<u>\$15,875,161</u>	<u>\$13,058,539</u>	<i>Total Appropriation, Department of the Treasury .....</i>	<u>\$16,292,646</u>	<u>\$19,814,982</u>	<u>\$19,007,417</u>

## DEPARTMENT OF STATE

### 300-100. OFFICE OF SECRETARY

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

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Workload Data:	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
<b>Budgeted Positions</b> .....	48	60	62	77	65
Laws and Commissions Section:					
Notary Public Commissions .....	10,422	10,979	10,500	10,900	....
Foreign Commission Deeds .....	10	11	10	11	....
Railroad Police and Pilot Commission .....	32	51	40	50	....
Certification (County, Notary) .....	4,745	3,687	5,000	5,000	....
Certification (Laws, Wills, Exemplifications) ..	1,526	1,104	1,600	1,600	....
Records Section:					
Trade Names Recorded .....	11,847	11,936	12,000	12,000	....
Trade Names Dissolutions .....	2,288	2,133	2,400	2,400	....
Microfilming Images .....	321,469	403,168	330,000	410,000	....
Corporation Division:					
Corporations (Domestic) Recorded .....	11,878	12,327	13,000	13,000	....
Corporations (Foreign) Recorded .....	1,007	1,225	1,500	1,500	....
Corporation Charter Amendments .....	2,189	2,276	2,200	2,300	....
Corporation Dissolutions .....	2,120	2,173	2,120	2,200	....
Corporation Certification Payment .....	828	782	850	850	....
Corporation Reinstatement .....	304	305	350	350	....
Withdrawal—Foreign .....	380	337	400	400	....

**DEPARTMENT OF STATE—Continued**

**300-100. OFFICE OF SECRETARY**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
Mergers .....	209	154	270	200	.....
Certificate of Standing .....	6,000	6,000	6,000	6,000	.....
Certificate of Availability .....	9,000	10,316	9,000	10,300	.....
Certificate of No Record .....	400	807	400	600	.....
Certificate of Relative .....	300	244	300	300	.....
Certificate of Charter Documents .....	292	350	300	350	.....
Proof of Publication Dissolution .....	1,861	1,886	1,900	2,000	.....
Corporation Information Request .....	16,967	18,885	17,000	19,000	.....
Correspondence (No Revenue) .....	60,000	60,000	60,000	60,000	.....
Photostatic Copies .....	39,000	48,416	40,000	48,000	.....
Corporate Information Look Ups .....	117,000	480,000	234,000	480,000	.....
<b>Annual Reports Section:</b>					
Reports (Annual Corporation) Recorded Back Years .....	17,693	30,127	50,000	40,000	.....
Reports (Annual Corporation) Recorded Regu- lar .....	80,531	75,439	85,000	80,000	.....
Change of Office .....	6,453	5,539	7,000	6,000	.....
Change of Agent .....	5,142	4,998	6,000	5,000	.....
Resignation of Agent .....	336	270	400	300	.....
<b>Uniform Commercial Code:</b>					
Financing Statements .....	29,867	30,357	30,000	30,500	.....
Continuation Statements .....	62	101	70	1,100	.....
Partial Releases .....	186	253	200	250	.....
Assignments .....	523	452	550	550	.....
Terminations .....	3,909	5,694	4,000	5,000	.....
Amendments .....	552	442	550	550	.....
Copies .....	4,089	4,680	4,200	4,000	.....
Searches .....	9,428	10,062	9,500	10,000	.....
Bulk Transfers .....	7	6	10	10	.....
Recording Fees .....	3,948	3,766	3,950	3,950	.....

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$23,000	.....	.....	\$23,000	\$20,989	Salaries—			
	274,214	.....	+\$19,200	293,414	292,382	Secretary of State .....	\$23,000	\$23,000	\$23,000
	.....	.....	.....	.....	.....	Other Employees .....	305,715	335,016	320,948
	\$297,214	.....	+\$19,200	\$316,414	\$313,371	New Positions .....	6,432	50,279	10,341
						<i>Total Salaries</i> .....	\$335,147	\$408,295	\$354,289
	\$18,000	.....	+\$1,490	\$19,490	\$19,483	Materials and Supplies—			
	125	.....	+ 50	175	173	Printing and Office .....	\$19,180	\$22,700	\$20,000
	\$18,125	.....	+\$1,540	\$19,665	\$19,656	Household and Security .....	125	175	175
						<i>Total Materials and Supplies</i> .....	\$19,305	\$22,875	\$20,175
	\$700	.....	+ \$400	\$1,100	\$1,070	Services Other Than Personal—			
	5,000	.....	.....	5,000	5,000	Travel .....	\$700	\$1,000	\$900
	3,768	.....	+ 1,367	5,135	5,135	Telephone .....	6,100	6,100	6,100
	700	.....	+ 35	735	722	Insurance .....	5,718	6,074	6,074
	15,000	.....	.....	15,000	15,000	Subscriptions and Memberships .....	700	800	800
	4,000	.....	.....	4,000	4,000	Postage .....	15,500	15,500	15,000
	8,700	.....	.....	8,700	7,855	Microfilming .....	5,000	5,000	5,000
	900	.....	.....	900	393	Data Processing .....	9,350	8,000	7,500
	756	.....	.....	756	756	Rent—Central Motor Pool .....	900	900	900
	1,800	.....	— 1,800	.....	.....	Rent—Equipment, Data Processing .....	756	3,492	756
	.....	.....	+ 23	23	23	Rent—Other .....	1,080	.....	.....
	24,900	.....	.....	24,900	24,900	Staff Training .....	.....	50	.....
	\$66,224	.....	+ \$25	\$66,249	\$64,854	Other .....	29,000	31,500	31,000
						<i>Total Services Other Than Personal</i> .....	\$74,804	\$78,416	\$74,030
	\$1,084	.....	+\$525	\$1,609	\$1,602	Maintenance of Property—			
	3,736	.....	.....	3,736	3,652	Recurring—			
	\$4,820	.....	+\$525	\$5,345	\$5,254	Office Equipment .....	\$1,100	\$1,880	\$1,880
						Non-Recurring and Replacements—			
						Office Equipment .....	6,000	12,564	11,214
						<i>Total Maintenance of Property</i> .....	\$7,100	\$14,444	\$13,094

**DEPARTMENT OF STATE—Continued**

**300-100. OFFICE OF SECRETARY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$30,000			\$30,000	\$30,000	Extraordinary—			
					To implement the provisions of Chapter 264, P. L. 1964 .....	\$25,000	\$30,000	\$22,000
		+E\$2,592	2,592	2,592	Compensation Awards .....			
\$30,000		+ \$2,592	\$32,592	\$32,592	<i>Total Extraordinary</i> .....	\$25,000	\$30,000	\$22,000
\$1,000	\$348		\$1,348	\$347	Additions and Improvements—			
9,681		+ \$30	9,711	9,703	Buildings and Grounds .....	\$1,000	\$11,500	\$1,000
					Office Equipment .....	1,134	5,769	4,484
\$10,681	\$348	+ \$30	\$11,059	\$10,050	<i>Total Additions and Improvements</i> .....	\$2,134	\$17,269	\$5,484
\$427,064	\$348	+ \$23,912	\$451,324	\$445,777	<i>Total Appropriation</i> .....	\$463,490	\$571,299	\$489,072

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**301-100. STATE COUNCIL ON THE ARTS**

The New Jersey State Council on the Arts was created pursuant to 52:16A-25-28. The duties of the Council will be to stimulate interest and encourage the study and presentation of the performing and creative arts and to foster public interest in and support of the arts in our State.

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
					Extraordinary .....	\$75,000	\$75,000	\$75,000
					<i>Total Appropriation</i> .....	\$75,000	\$75,000	\$75,000

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

**302-100. OFFICE OF THE ATHLETIC COMMISSIONER**

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

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	5	5	5	5	5
Licenses .....	261	126	550	200	....
Shows (Revenue Producing) .....	66	74	100	100	....
Shows (Non-Revenue) .....	15	32	25	35	....
Investigations .....	251	213	325	300	....
Fines .....	....	....	5	....	....
Paid Admissions .....	70,106	43,922	125,000	50,000	....

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$7,000	.....	.....	\$7,000	\$7,000			
29,372	.....	.....	29,372	28,575			
<b>\$36,372</b>	.....	.....	<b>\$36,372</b>	<b>\$35,575</b>			
\$775	.....	.....	\$775	\$147			
25	.....	.....	25	25			
<b>\$800</b>	.....	.....	<b>\$800</b>	<b>\$172</b>			
\$1,500	.....	.....	\$1,500	\$780			
1,250	.....	+\$19	1,269	1,269			
<b>Salaries—</b>							
Commissioner .....					\$7,000	\$7,000	\$7,000
Other Employees .....					31,425	31,734	31,734
<i>Total Salaries</i> .....					<b>\$38,425</b>	<b>\$38,734</b>	<b>\$38,734</b>
<b>Materials and Supplies—</b>							
Printing and Office .....					\$275	\$275	\$275
Household and Security .....					25	25	25
<i>Total Materials and Supplies</i> .....					<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Services Other Than Personal—</b>							
Travel .....					\$1,400	\$1,400	\$1,000
Telephone .....					1,400	1,400	1,400

**DEPARTMENT OF STATE—Continued**

**302-100. OFFICE OF THE ATHLETIC COMMISSIONER**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	.....	.....	.....
\$225	.....	.....	\$225	\$221	.....	\$11	\$11
220	.....	.....	220	158	\$225	225	225
2,600	.....	—\$19	2,581	300	220	220	220
\$5,795	.....	.....	\$5,795	\$2,728	2,500	2,500	1,500
					<i>Total Services Other Than Personal</i>		
					\$5,745	\$5,756	\$4,356
					Maintenance of Property—		
					Recurring—		
\$50	.....	.....	\$50	\$45	.....	.....	.....
					Office Equipment .....		
\$50	.....	.....	\$50	\$45	\$50	\$100	\$100
					<i>Total Maintenance of Property</i> .....		
\$43,017	.....	.....	\$43,017	\$38,520	\$50	\$100	\$100
					<i>Total Appropriation</i> .....		
					\$44,520	\$44,890	\$43,490

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**304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	15	15	16	17	16
Workload Data:			Budget Estimate	1967 Revised Estimate	Estimated

Organizations Registered .....	12,479	14,397	13,500	15,150	15,150
Registrations Canceled or Recalled .....	598	366	610	625	650
Bingo Games .....	37,208	39,901	38,000	42,600	42,600
Raffle Games .....	5,154	5,022	5,100	5,200	5,200
Inspections .....	1,531	1,025	1,625	1,075	1,100
Hearings .....	28	12	35	16	20
Licenses Revoked .....	9	7	14	10	10
Investigations .....	233	137	225	190	250
Receipts—Bingo Game .....	\$44,183,662	\$45,311,784	\$49,253,909	\$53,686,761	\$53,686,761
Receipts—Raffle .....	10,613,168	10,941,538	11,105,661	11,283,352	11,283,352
Gross Receipts of Organizations .....	\$54,796,830	\$56,253,322	\$60,359,570	\$64,970,113	\$64,970,113

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$96,169			\$96,169	\$94,070			
\$96,169			\$96,169	\$94,070			
\$3,200			\$3,200	\$2,990			
3,000			3,000	2,144			
40			40	26			
50			50	15			
\$6,290			\$6,290	\$5,175			
\$2,000			\$2,000	\$1,291			
2,400			2,400	2,297			
320			320	297			
100			100	100			
275			275	262			
750		— \$29	721	345			

Salaries—			
Other Employees .....	\$101,683	\$105,793	\$105,793
New Position .....	3,209	5,237	
<i>Total Salaries</i> .....	\$104,892	\$111,030	\$105,793
Materials and Supplies—			
Printing and Office .....	\$3,200	\$3,200	\$3,100
Vehicular .....	3,000	3,000	2,800
Household and Security .....	40	40	40
Education .....	50	50	50
<i>Total Materials and Supplies</i> .....	\$6,290	\$6,290	\$5,990
Services Other Than Personal—			
Travel .....	\$2,000	\$2,000	\$1,800
Telephone .....	2,400	2,400	2,400
Insurance .....	300	384	384
Household and Security .....	100	100	100
Subscriptions and Memberships .....	250	275	275
Legal and Investigative .....	750	750	500

**DEPARTMENT OF STATE—Continued**

**304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$2,100	.....	.....	\$2,100	\$1,220	Postage .....	\$2,100	\$1,500	\$1,500
	5,940	.....	.....	5,940	5,161	Rent—Equipment, Data Processing .....	5,127	4,752	4,752
	900	.....	—\$218	682	682	Rent—Other .....	900	900	900
	\$14,785	.....	—\$247	\$14,538	\$11,655	<i>Total Services Other Than Personal</i> .....	\$13,927	\$13,061	\$12,611
						<i>Maintenance of Property—</i>			
						Recurring—			
	\$500	.....	.....	\$500	\$435	Office Equipment .....	\$500	\$500	\$500
	800	.....	.....	800	582	Vehicular Equipment .....	800	800	800
	803	.....	.....	803	705	Non-Recurring and Replacements—			
	2,730	.....	.....	2,730	2,214	Office Equipment .....	1,280	200	200
						Vehicular Equipment .....	1,205	2,560	2,560
	\$4,833	.....	.....	\$4,833	\$3,936	<i>Total Maintenance of Property</i> .....	\$3,785	\$4,060	\$4,060
						<i>Extraordinary—</i>			
			+	\$5	\$5	Compensation Awards .....			
			+	\$5	\$5	<i>Total Extraordinary</i> .....			
						<i>Additions and Improvements—</i>			
	\$116	.....	+	\$24	\$140	Office Equipment .....	\$430	\$69	\$69
						Vehicular Equipment .....		1,775	
	\$116	.....	+	\$24	\$140	<i>Total Additions and Improvements</i> ..	\$430	\$1,844	\$69
	\$122,193	.....	—\$218	\$121,975	\$114,965	<i>Total Appropriation</i> .....	\$129,324	\$136,285	\$128,523

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**SUMMARY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$427,064	\$348	+\$23,912	\$451,324	\$445,777	Office of Secretary .....	\$463,490	\$571,299	\$489,072
.....	.....	.....	.....	.....	State Council on the Arts .....	75,000	75,000	75,000
43,017	.....	.....	43,017	38,520	Office of the Athletic Commissioner .....	44,520	44,890	43,490
122,193	.....	— 218	121,975	114,965	Legalized Games of Chance Control Commission .....	129,324	136,285	128,523
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<i>Total Appropriation, Department of State .....</i>	<hr/>	<hr/>	<hr/>
\$592,274	\$348	+\$23,694	\$616,316	\$599,262		\$712,334	\$827,474	\$736,085

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**310-100. DEPARTMENT OF CIVIL SERVICE**

The Civil Service Commission, pursuant to Title 11 of the Revised Statutes, administers the Civil Service laws, including those relating to veterans, as they apply to over 36,600 employees in the State Government, and approximately 88,300 employees in 20 counties, and 262 municipalities, and autonomous bodies which have adopted civil service by referendum.

The Commission is responsible for establishing and maintaining: a modern personnel system; an examination program for those entering the service and for promotion to higher positions; a classification of offices and positions in the classified civil service; recruitment, suggestion award, employee training, research and planning, and performance rating programs; administration of leaves; hearing appeals of employees, appointing authorities and others and making rulings thereon; essential records relating to public employment, payroll auditing and other activities as provided under Title 11 of the Revised Statutes for those government bodies under civil service. The Commission also provides merit system services for 29 civil defense agencies (State, municipal and county) so that these agencies can be eligible for Federal funds.

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



18,970	.....	+	\$1,940	20,910	20,888	Chief Examiner and Secretary	20,910	20,910	20,910
1,402,804	.....	+	48,010	1,481,731	1,480,381	Other Employees	1,563,890	1,780,687	1,672,859
30,917	.....					New Positions	42,636	313,187	114,947
<u>\$1,515,691</u>	.....	+	<u>\$49,950</u>	<u>\$1,565,641</u>	<u>\$1,564,199</u>	<i>Total Salaries</i>	<u>\$1,690,436</u>	<u>\$2,177,784</u>	<u>\$1,871,716</u>
						<i>Materials and Supplies—</i>			
\$330	.....	+	\$200	\$530	\$173	Fuel and Utilities	\$330	\$2,800	\$2,800
42,750	.....	+	8,700	51,450	51,239	Printing and Office	52,000	72,150	65,000
400	.....	+	350	750	738	Household and Security	400	565	565
225	.....	—	50	175	173	Scientific	100	250	250
5,000	.....	+	750	5,750	5,731	Education	5,000	19,094	10,000
<u>\$48,705</u>	.....	+	<u>\$9,950</u>	<u>\$58,655</u>	<u>\$58,054</u>	<i>Total Materials and Supplies</i>	<u>\$57,830</u>	<u>\$94,859</u>	<u>\$78,615</u>
						<i>Services Other Than Personal—</i>			
\$17,000	.....	+	\$3,500	\$20,500	\$20,470	Travel	\$21,500	\$24,977	\$22,500
17,000	.....	+	5,700	22,700	22,520	Telephone	23,000	27,250	25,000
100	.....			100		Insurance	30	404	404
38,000	.....	+	9,000	47,000	47,000	Advertising	40,000	60,000	52,000
1,400	.....	+	100	1,500	1,473	Subscriptions and Memberships	1,500	1,819	1,819
10,000	.....	+	2,630	12,630	12,285	Legal and Investigative	12,000	14,000	12,000
18,000	.....	+	4,370	22,370	22,370	Postage	21,300	31,700	31,000
1,000	R\$70			1,070		Suggestion Awards	1,000	1,500	1,000
8,000	.....	+	2,400	10,400	10,115	Rent—Central Motor Pool	9,000	12,630	10,800
61,200	.....	—	500	60,700	60,694	Rent—Equipment, Data Processing	80,186	103,044	103,044
4,775	.....	—	1,800	2,975	2,962	Rent—Other	6,000	7,060	7,060
4,000	.....	—	1,000	3,000	2,790	Staff Training	4,000	17,400	5,000
23,000	.....	+	4,300	27,300	27,026	Other	23,000	45,000	33,000
<u>\$203,475</u>	<u>\$70</u>	+	<u>\$28,700</u>	<u>\$232,245</u>	<u>\$229,705</u>	<i>Total Services Other Than Personal</i>	<u>\$242,516</u>	<u>\$346,784</u>	<u>\$304,627</u>
						<i>Maintenance of Property—</i>			
						Recurring—			
\$500	.....	—	\$459	\$41	\$41	Buildings and Grounds	\$500		
3,000	.....	+	1,600	4,600	4,600	Office Equipment	4,000	\$5,230	\$5,000

**310-100. DEPARTMENT OF CIVIL SERVICE—Continued**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested
		\$247	+ \$24,988	\$25,235	\$1,757			
	\$6,000		— 1,800	4,200	4,109	\$400		
	\$9,500	\$247	+ \$24,329	\$34,076	\$10,507	6,500	\$6,906	\$6,906
						<i>Total Maintenance of Property</i> ...		
			+ \$400	\$400	\$400	\$11,400	\$12,136	\$11,906
			+ \$400	\$400	\$400			
						<i>Total Extraordinary</i> .....		
		\$17,828		\$17,828	\$14,621			
	\$3,000		— \$550	2,450	2,379		\$1,200	\$1,200
	2,500	279	— 2,779			\$7,203	38,663	14,000
	\$5,500	\$18,107	— \$3,329	\$20,278	\$17,000	8,950	25,644	10,000
						<i>Total Additions and Improvements</i> .....		
	\$1,782,871	\$18,424	+\$110,000	\$1,911,295	\$1,879,865	\$16,153	\$65,507	\$25,200
						<i>Total Appropriation</i> .....		
						\$2,018,335	\$2,697,070	\$2,292,064

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**DEPARTMENT OF BANKING AND INSURANCE**

**320-100. GENERAL**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	277	277	276	299	276

			Budget Estimate	1967 Revised Estimate	Estimated
<b>Workload Data:</b>					
Actuarial Bureau:					
Insurance Company Statements Analyzed .....	711	761	710	750	750
Examinations of Insurance Companies Conducted .....	5	7	3	2	8
Examinations of Pension Systems Conducted .....	3	3	3	3	3
Policy Forms Reviewed and Filed .....	4,257	4,897	5,000	5,000	5,300
Complaints Investigated .....	1,833	1,884	2,100	2,050	2,100
Calculated Value of Policy Reserve Liability of Domestic Life Insurance Company (in billions)	\$19.9	\$21.1	\$22.0	\$22.1	\$23.3
Insurance Bureau:					
Total Number of Companies Operating in New Jersey .....					
	751	762	775	774	784
Examinations Conducted—Companies .....	34	39	30	35	40
Licenses Issued—Agents .....	78,956	81,930	85,035	84,085	86,705
License Examinations—Agents .....	4,693	4,072	6,000	4,400	4,950
Rate Filings Processed .....	6,822	22,351	15,000	26,000	28,000
Insurance Company Statements Examined and Audited .....	564	446	575	560	560
Complaints Investigated .....	3,734	4,201	5,200	4,300	4,300
Examination of Rating Organizations, Advisory Organizations and Insurance Company Under- writing .....	....	1	6	6	6
Banking Bureau:					
Banks and Branches .....	363	371	365	340	340
Banks and Branches Examined .....	296	321	352	340	340
Hearings for New Banks and Branches .....	61	32	72	50	50
Surveys for New Banks and Branches .....	33	19	36	25	25
Consumer Credit Organizations .....	4,967	5,367	5,400	5,557	5,557
Consumer Credit Examinations .....	473	500	525	525	525
Consumer Credit Hearings and Investigations Conducted .....	1,208	1,200	1,350	1,300	1,300
Consumer Credit Licenses Issued .....	4,967	5,155	5,400	5,345	5,400
Savings and Loan Associations Bureau:					
Associations .....	367	363	358	360	358
Branch Offices Operated .....	118	136	132	142	146
Examinations Conducted .....	314	291	315	295	300

**DEPARTMENT OF BANKING AND INSURANCE—Continued**

**320-100. GENERAL**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$25,000			\$25,000	\$25,000			
	2,004,441		+ \$7,049	2,011,490	2,007,571	\$25,000	\$25,000	\$25,000
						2,200,927	2,313,269	2,253,816
							118,002	
	<u>\$2,029,441</u>		<u>+ \$7,049</u>	<u>\$2,036,490</u>	<u>\$2,032,571</u>	<u>\$2,225,927</u>	<u>\$2,456,271</u>	<u>\$2,278,816</u>
						<i>Total Salaries</i>		
	\$40,000		— \$2,156	\$37,844	\$36,318			
	170			170	164	\$44,000	\$44,250	\$44,000
	200			200	77	200	225	200
						200	200	200
	<u>\$40,370</u>		<u>— \$2,156</u>	<u>\$38,214</u>	<u>\$36,559</u>	<u>\$44,400</u>	<u>\$44,675</u>	<u>\$44,400</u>
						<i>Total Materials and Supplies</i>		
	\$180,000		+\$11,300	\$191,300	\$187,764			
	16,500		+ 5,000	21,500	20,637	\$200,000	\$236,285	\$200,000
	193			193	142	21,000	22,700	21,700
	300			300	189	193	474	474
	3,500		+ 1,220	4,720	4,605	300	300	300
	4,500		— 2,500	2,000	1,338	4,300	4,988	4,738
	18,500		+ 2,200	20,700	18,672	4,000	4,500	4,000
	100			100	30	18,500	19,600	19,000
	680		+ 100	780	754	100	100	100
	32,002		— 374	31,628	31,104	805	805	805
	4,303		— 4,080	223	223	30,850	30,630	30,630
	1,000		+ 400	1,400	1,400	223	223	223
	425		+ 270	695	525	1,000	2,125	1,500
						300	600	600
	<u>\$262,003</u>		<u>+\$13,536</u>	<u>\$275,539</u>	<u>\$267,383</u>	<u>\$281,571</u>	<u>\$323,330</u>	<u>\$284,070</u>
						<i>Total Services Other Than Personal</i>		

					Maintenance of Property—			
					Recurring—			
\$2,750	.....	+ \$400	\$3,150	\$3,023	Office Equipment .....	\$2,750	\$3,540	\$2,900
2,534	.....	+ 443	2,977	2,972	Non-Recurring and Replacements—			
					Office Equipment .....	2,578	9,136	5,157
<u>\$5,284</u>	<u>.....</u>	<u>+ \$843</u>	<u>\$6,127</u>	<u>\$5,995</u>	<i>Total Maintenance of Property</i> ....	<u>\$5,328</u>	<u>\$12,676</u>	<u>\$8,057</u>
.....	.....	+ \$5,200	\$5,200	\$5,054	Extraordinary—			
					Compensation Awards .....		\$4,660	\$4,435
.....	.....	+ \$5,200	\$5,200	\$5,054	<i>Total Extraordinary</i> .....		<u>\$4,660</u>	<u>\$4,435</u>
					Additions and Improvements—			
\$450	.....	+ \$986	\$1,436	\$1,374	Office Equipment .....	\$2,923	\$7,772	\$2,899
<u>\$450</u>	<u>.....</u>	<u>+ \$986</u>	<u>\$1,436</u>	<u>\$1,374</u>	<i>Total Additions and Improvements</i>	<u>\$2,923</u>	<u>\$7,772</u>	<u>\$2,899</u>
<u>\$2,337,548</u>	<u>.....</u>	<u>+\$25,458</u>	<u>\$2,363,006</u>	<u>\$2,348,936</u>	<i>Sub-Total Appropriation</i> .....	<u>\$2,560,149</u>	<u>\$2,849,384</u>	<u>\$2,622,677</u>

**322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	30	30	31	44	39

**DEPARTMENT OF BANKING AND INSURANCE—Continued**

**322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Licenses Issued:					
Brokers .....	10,311	10,549	10,600	10,845	10,845
Salesmen .....	19,180	19,417	19,500	20,387	20,387
Candidates Examined .....	5,807	6,522	6,000	6,700	6,700
Complaints Received:					
Formal .....	190	168	250	250	250
Informal .....	750	800	800	800	800

158	Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended
	\$20,000	.....	+ \$69	\$20,069	\$20,068	Commissioners (5 @ \$4,000) .....	\$20,000	\$20,000	\$20,000
	135,594	.....	+ 5,448	141,042	136,293	Other Employees .....	152,307	154,682	148,869
	.....	.....	.....	.....	.....	New Positions .....	5,499	62,347	27,853
	\$155,594	.....	+ \$5,517	\$161,111	\$156,361	<i>Total Salaries</i> .....	\$177,806	\$237,029	\$196,722
	\$6,500	.....	+ \$4,000	\$10,500	\$10,061	Materials and Supplies—			
	50	.....	.....	50	50	Printing and Office .....	\$8,500	\$12,525	\$11,500
	\$6,550	.....	+ \$4,000	\$10,550	\$10,111	Household and Security .....	50	50	50
						<i>Total Materials and Supplies</i> .....	\$8,550	\$12,575	\$11,550
	\$4,200	.....	— \$687	\$3,513	\$3,168	Services Other Than Personal—			
	3,500	.....	+ 1,611	5,111	4,822	Travel .....	\$4,200	\$6,140	\$5,000
	.....	.....	.....	.....	.....	Telephone .....	4,500	5,300	5,000
	150	.....	— 44	106	74	Insurance .....	202	27	27
	250	.....	— 250	.....	.....	Household and Security .....	90	90	90
						Advertising .....	250	250	250

500	.....	+	26	526	526	Subscriptions and Memberships	550	586	586
2,500	.....	—	1,000	1,500	1,330	Legal and Investigative	2,500	2,525	2,500
10,500	.....	+	3,000	13,500	11,442	Postage	11,500	12,600	11,500
5,000	.....	+	397	5,397	5,112	Rent—Central Motor Pool	6,736	9,580	7,695
2,055	.....	—	350	1,705	1,644	Rent—Other	2,500	3,481	2,500
2,500	.....	—	800	1,700	1,600	Other Professional	1,500	2,000	1,500
250	.....	—	82	168	120	Other	250	425	250
<u>\$31,405</u>	.....	+	<u>\$1,821</u>	<u>\$33,226</u>	<u>\$29,838</u>	<i>Total Services Other Than Personal</i>	<u>\$34,778</u>	<u>\$43,004</u>	<u>\$36,898</u>
						Maintenance of Property—			
						Recurring—			
\$150	.....	+	\$100	\$250	\$221	Office Equipment	\$150	\$300	\$225
.....	.....	.....	.....	.....	.....	Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	.....	Office Equipment	2,250	.....	.....
<u>\$150</u>	.....	+	<u>\$100</u>	<u>\$250</u>	<u>\$221</u>	<i>Total Maintenance of Property</i>	<u>\$2,400</u>	<u>\$300</u>	<u>\$225</u>
						Extraordinary—			
\$1,500	.....	—	\$1,500	.....	.....	Host State—National Association of			
.....	.....	.....	.....	.....	.....	License Law Officials Conference	.....	.....	.....
.....	.....	.....	.....	.....	.....	Compensation Awards	.....	.....	.....
<u>\$1,500</u>	.....	+	<u>\$690</u>	<u>\$2,190</u>	<u>\$2,118</u>	<i>Total Extraordinary</i>	.....	.....	.....
						Additions and Improvements—			
.....	.....	+	\$285	\$285	\$259	Office Equipment	\$275	\$5,358	\$2,514
.....	.....	+	\$285	\$285	\$259	<i>Total Additions and Improvements</i>	<u>\$275</u>	<u>\$5,358</u>	<u>\$2,514</u>
<u>\$195,199</u>	.....	+	<u>\$12,413</u>	<u>\$207,612</u>	<u>\$198,908</u>	<i>Sub-Total Appropriation</i>	<u>\$223,809</u>	<u>\$298,266</u>	<u>\$247,909</u>
<u>\$2,532,747</u>	.....	+	<u>\$37,871</u>	<u>\$2,570,618</u>	<u>\$2,547,844</u>	<i>Total Appropriation, Department of</i>	<u>\$2,783,958</u>	<u>\$3,147,650</u>	<u>\$2,870,586</u>
						<i>Banking and Insurance</i>			

## DEPARTMENT OF AGRICULTURE

### 330-100. GENERAL

Pursuant to 4:1-1, the Department of Agriculture was established in 1916, and is directed by the State Board of Agriculture consisting of 8 farmer citizens, each serving without compensation for 4 years. The Board is empowered to establish rules and regulations concerning livestock and plant disease control and the marketing of agricultural products. The Secretary of Agriculture who is administrative head of the Department, is appointed by the State Board of Agriculture subject to the approval of the Governor. The Department is organized into an executive office and 6 operating divisions.

The Division of Administration includes the Office of the Secretary, departmental management functions, the State Soil Conservation Committee and the Rural Advisory Council. It assists and coordinates State and county fairs and exhibits. The Soil Conservation Committee and the Rural Advisory Council study and make recommendations on soil and water conservation, rural social and economic problems, State agricultural growth and land use.

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

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

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

The Division of Agricultural Chemistry is responsible for the enforcement of laws concerning the sale of fertilizers, lime, livestock feeds and pesticides, through inspections, samplings and laboratory analyses. This activity was formerly located in the Agricultural Experiment Station, Rutgers, The State University and was transferred on July 1, 1966.

The Division of Information is responsible for the programs of disseminating agricultural information through newspapers, radio, television, and publications; special promotions for State farm products; and department publications.

A State Seal of Quality identifies New Jersey farm products of superior and definite quality standards. Programs are maintained and administered for the promotion of New Jersey produced eggs, poultry meat, asparagus, white potatoes and apples with revenue provided by 4 specific taxes on those commodities. Advertising and promotion services sponsored by other commodity groups, and announcements to the trade and to consumers concerning available farm products throughout the season supplement the marketing program.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	144	147	148	187	172
Division of Administration .....	23	25	28	34	28
Division of Animal Industry .....	30	33	32	32	32

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Division of Plant Industry .....	37	37	36	44	43
Division of Markets .....	39	43	43	52	47
Division of Agricultural Chemistry .....	.....	.....	1	17	14
Division of Information .....	15	9	8	8	8

**Workload Data:**

Division of Administration:

			Budget Estimate	1967 Revised Estimate	Estimated
Number of Funds Administered .....	13	13	14	14	14
Value .....	\$1,972,897	\$2,174,182	\$2,709,839	\$2,376,012	\$3,234,850
Agricultural Shows and Exhibits .....	66	65	69	69	72

Soil Conservation Committee—Technical Assistance:

Agricultural Landowners .....	14,990	15,679	15,000	15,000	15,000
Non-Agricultural Landowners .....	3,733	4,743	5,000	5,000	6,000
Woodland Management (Acres) .....	4,079	1,743	5,500	5,500	5,500
Ponds Constructed .....	302	245	225	225	225
Lowland Drains (Miles) .....	51.8	34.6	58	58	63
Flood Control Installations .....	22	26	32	32	40

Rural Advisory Council—Technical Assistance:

Farmland Assessments .....	22	31	40	40	40
Rural Health Nuisances .....	8	12	20	20	20
Rural Planning .....	18	26	35	35	40

Division of Animal Industry:

Livestock Under Supervision .....	497,700	482,500	510,500	479,000	479,000
Livestock Tests .....	634,379	602,204	738,250	687,000	681,000
Livestock Herd-Flock Inspections .....	8,250	7,936	9,400	8,170	8,170
Livestock Vaccinations .....	14,924	12,517	16,000	14,750	14,750
Livestock Importation Inspections .....	77,500	63,412	80,000	65,000	65,000
Diagnostic Examinations .....	2,635	16,128	15,000	17,000	17,000
Reactor Cattle .....	199	128	200	150	125

Division of Plant Industry:

Pest Surveys, Ground and Aerial (Acres) .....	2,921,249	3,276,000	3,940,615	3,478,000	4,000,000
Pest Control: Acres Treated .....	118,231	70,478	128,220	44,000	44,000
Seed Certification:					
Production Supervised (Acres) .....	5,374	5,338	5,730	5,750	6,000

## DEPARTMENT OF AGRICULTURE—Continued

### 330-100. GENERAL

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Yields Certified:					
Grain (Bushels) .....	107,934	109,934	100,000	110,000	110,000
Tomato (Pounds) .....	25,796	16,305	40,000	35,000	35,000
Strawberries (Plants) .....	973,060	1,372,000	1,200,000	1,200,000	1,200,000
Turf Grass (Acres) .....	707	506	700	700	800
Seed Analyses:					
Inspections .....	....	213	600	600	700
Samples Services .....	....	2,319	2,500	2,500	2,500
Division of Markets:					
Cooperatives Regulated .....	80	88	100	100	100
Agricultural Market News Service: Price and Supply Information—					
Circulation .....	197,800	206,867	200,600	218,000	218,000
Crop Estimates, Price and Yield:					
Circulation .....	11,729	8,628	11,700	10,750	10,750
Marketing Inspections .....	31,213	31,747	51,750	33,950	34,150
Violations Reported .....	453	1,176	....	....	....
Volume Inspection:					
For Processing (Tons) .....	237,311	292,193	242,625	250,000	275,000
For Fresh Market (Packages) .....	15,268,785	14,180,053	15,716,000	15,655,000	17,000,000
Licensing of Brokers, Dealers and Others .....	1,015	998	1,055	1,017	1,017
Division of Agricultural Chemistry:					
Inspections and Investigations .....	....	....	....	1,200	1,200
Registrations .....	....	....	....	1,525	1,525
Analyses .....	....	....	....	4,550	4,550
Division of Information:					
News Releases .....	220	232	250	250	250
“Farm Service News” Issues .....	6	6	6	6	6
Circulation .....	8,500	8,500	10,500	10,000	10,000
Radio and Television Programs .....	277	287	310	310	325

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$25,000	.....	— \$38	\$24,962	\$24,962	Salaries—			
999,499	.....	+ 65,817	1,079,181	1,079,181	Secretary .....	\$25,000	\$25,000	\$25,000
13,865	.....	.....	.....	.....	Other Employees .....	1,119,111	1,244,254	1,202,932
.....	.....	.....	.....	.....	New Positions .....	13,511	124,487	35,809
					Positions Established from Lump Sum Appropriation .....	140,028	158,206	144,885
\$1,038,364	.....	+ \$65,779	\$1,104,143	\$1,104,143	<i>Total Salaries</i> .....	\$1,297,650	\$1,551,947	\$1,408,626
					Materials and Supplies—			
\$1,300	.....	— \$154	\$1,146	\$1,145	Fuel and Utilities .....	\$1,300	\$1,200	\$1,200
25,500	.....	+ 511	26,011	26,011	Printing and Office .....	26,950	34,570	29,070
.....	.....	+ 19	19	19	Vehicular .....	.....	.....	.....
350	.....	— 142	208	208	Household and Security .....	400	900	900
100	.....	+ 200	300	298	Clothing .....	100	475	475
4,000	.....	— 3,909	91	91	Medical .....	4,000	4,000	4,000
6,750	.....	— 916	5,834	5,818	Scientific .....	9,500	15,600	15,000
1,000	.....	+ 132	1,132	1,132	Education .....	700	1,800	1,400
2,500	.....	— 1,160	1,340	1,339	Other .....	2,500	3,335	2,385
\$41,500	.....	— \$5,419	\$36,081	\$36,061	<i>Total Materials and Supplies</i> .....	\$45,450	\$61,880	\$54,430
					Services Other Than Personal—			
\$36,500	.....	+ \$652	\$37,152	\$37,152	Travel .....	\$43,420	\$59,982	\$46,000
15,500	.....	+ 9,077	24,577	24,297	Telephone .....	28,275	30,916	29,361
115	.....	+ 13	128	128	Insurance .....	1,375	3,423	3,423
850	.....	+ 27	877	877	Household and Security .....	850	900	850
1,600	.....	— 9	1,591	1,590	Subscriptions and Memberships .....	1,801	3,038	2,613
300	.....	+ 1,594	1,894	1,894	Legal and Investigative .....	500	2,000	1,100
13,500	.....	+ 1,692	15,192	15,191	Postage .....	13,700	14,250	13,850
.....	.....	+ 250	250	250	Official Reception .....	.....	.....	.....
2,000	.....	.....	2,000	2,000	Data Processing .....	4,472	8,000	6,000
65,000	.....	+ 6,965	71,965	71,935	Rent—Central Motor Pool .....	68,300	98,978	77,650

## DEPARTMENT OF AGRICULTURE—Continued

### 330-100. GENERAL

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (\$)	Reapp. & Rec. (E)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$4,500		— \$923	\$3,577	\$3,576	Rent—Equipment, Data Processing	\$1,056	\$1,056	\$1,056
	2,850		— 939	1,911	1,911	Rent—Other	2,800	5,398	3,168
	68,000		+ 7,197	60,803	60,802	Education	73,000	80,350	73,500
	500		— 80	420	420	Staff Training	690	2,890	1,990
	110,000		— 14,301	95,699	95,688	Other Professional	100,000	145,450	89,500
	700		— 589	111	110	Other	500	450	350
	<u>\$321,915</u>		<u>— \$3,768</u>	<u>\$318,147</u>	<u>\$317,821</u>	<i>Total Services Other Than Personal</i>	<u>\$340,739</u>	<u>\$457,081</u>	<u>\$350,411</u>
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
	\$500		+ \$507	\$1,007	\$1,006	Buildings and Grounds	\$500	\$500	\$500
	1,300		+ 139	1,439	1,438	Office Equipment	1,550	2,105	1,595
	400		— 101	299	298	Scientific Equipment	800	2,900	1,950
	100		+ 160	260	260	Other Equipment	200	200	200
						<i>Non-Recurring and Replacements—</i>			
						Office Equipment		4,573	3,960
	<u>\$2,300</u>		<u>+ \$705</u>	<u>\$3,005</u>	<u>\$3,002</u>	<i>Total Maintenance of Property</i>	<u>\$3,050</u>	<u>\$10,278</u>	<u>\$8,205</u>
						<i>Extraordinary—</i>			
		\$50,710		\$50,710	\$7,798	Indemnities—Pursuant to 4:5-93.37		\$30,000	\$20,000
	\$100,000			100,000	99,983	Thoroughbred Breeders' Awards	\$100,000	200,000	100,000
	20,000			20,000	19,996	Standardbred Breeders' Awards	20,000	40,000	20,000
			+ \$4,014	4,014	4,013	Host State—National Association of State Departments of Agriculture			
	s20,000		— 9,240	10,760		Blackbird Control Program		25,000	25,000
						Agricultural Chemistry Program	1		
						Seed Analyses Program	2		

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		{ + E5,700 }						
		{ + 101 }	5,801	5,801	Compensation Awards			
	R1,317	- 1,317			Control—Fire Loss			
		+ 1,317	1,317	977	Repairs at Allentown			
					Expenses of the Sweet Potato Commis- sion		s 20,000	
<u>\$140,000</u>	<u>\$52,027</u>	<u>+ \$575</u>	<u>\$192,602</u>	<u>\$138,568</u>	<i>Total Extraordinary</i>	<u>\$140,000</u>	<u>\$295,000</u>	<u>\$165,000</u>
		+ \$321	\$321	\$321	Additions and Improvements—			
					Office Equipment	\$1,918	\$510	
	\$14,191	+ 3,500	17,691	17,050	Household and Security Equipment	600	300	
					Scientific Equipment	\$22,848	52,675	28,950
	<u>\$14,191</u>	<u>+ \$3,821</u>	<u>\$18,012</u>	<u>\$17,371</u>	<i>Total Additions and Improvements.</i>	<u>\$22,848</u>	<u>\$55,193</u>	<u>\$29,760</u>
<u>\$1,544,079</u>	<u>\$66,218</u>	<u>+ \$61,693</u>	<u>\$1,671,990</u>	<u>\$1,616,966</u>	<i>Sub-Total Appropriation</i>	<u>\$1,849,737</u>	<u>\$2,431,379</u>	<u>\$2,016,432</u>

It is recommended that the unexpended balance as of June 30, 1967, in the account "Indemnities—Pursuant to R. S. 4:5-93.37" be appropriated for such indemnities.

<sup>1</sup> \$99,328 distributed to applicable operating accounts.

<sup>2</sup> \$60,000 distributed to applicable operating accounts.

### 339-100. OFFICE OF MILK INDUSTRY

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

The Office of Milk Industry is administered by a Director, appointed by the Governor with the confirmation of the State Senate. The Division is divided into 4 major bureaus: Administration, Auditing, Cost Analysis, and Enforcement and Licensing.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	39	39	42	47	43



.....	.....	+	25	25	18	Clothing .....	.....	.....	.....
250	.....	.....	.....	250	250	Scientific .....	250	250	250
<u>\$3,850</u>	.....	+	\$508	\$4,358	\$4,254	<i>Total Materials and Supplies</i> .....	<u>\$3,750</u>	<u>\$5,142</u>	<u>\$4,060</u>
						<i>Services Other Than Personal—</i>			
\$2,500	.....	+	\$300	\$2,800	\$2,715	Travel .....	\$2,500	\$3,626	\$3,000
4,000	.....	+	50	4,050	4,050	Telephone .....	3,500	4,049	4,049
.....	.....	.....	.....	.....	.....	Insurance .....	.....	61	61
.....	.....	+	75	75	66	Household and Security .....	.....	.....	.....
250	.....	+	200	450	415	Advertising .....	250	250	250
150	.....	+	50	200	179	Subscriptions and Memberships .....	150	150	150
3,000	.....	+	1,950	4,950	4,815	Legal and Investigative .....	3,000	3,000	3,000
5,500	.....	.....	.....	5,500	4,164	Postage .....	5,500	5,500	5,000
.....	.....	+	500	500	500	Data Processing .....	.....	13,380	.....
8,050	.....	+	1,500	9,550	9,498	Rent—Central Motor Pool .....	8,500	9,499	9,000
950	.....	—	300	650	358	Rent—Other .....	500	500	500
.....	.....	+	42	42	42	Staff Training .....	.....	50	50
.....	.....	+	10,000	10,000	10,000	Other Professional .....	.....	15,000	1,000
100	.....	+	20	120	59	Other .....	100	100	100
<u>\$24,500</u>	.....	+	<u>\$14,387</u>	<u>\$38,887</u>	<u>\$36,861</u>	<i>Total Services Other Than Personal</i> .....	<u>\$24,000</u>	<u>\$55,165</u>	<u>\$26,160</u>
						<i>Maintenance of Property—</i>			
\$500	.....	+	\$180	\$680	\$577	Recurring—			
.....	.....	+	450	450	445	Office Equipment .....	\$500	\$1,331	\$1,331
.....	\$113	+	525	638	470	Non-Recurring and Replacements—			
<u>\$500</u>	<u>\$113</u>	+	<u>\$1,155</u>	<u>\$1,768</u>	<u>\$1,492</u>	Office Equipment .....	735	3,130	490
						Scientific Equipment .....	.....	.....	.....
						<i>Total Maintenance of Property</i> .....	<u>\$1,235</u>	<u>\$4,461</u>	<u>\$1,821</u>
						<i>Extraordinary—</i>			
.....	\$32,000	—	\$31,300	\$700	.....	Control .....	.....	.....	.....
.....	\$32,000	—	\$31,300	\$700	.....	<i>Total Extraordinary</i> .....	.....	.....	.....

**DEPARTMENT OF AGRICULTURE—Continued**

**339-100. OFFICE OF MILK INDUSTRY**

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$300	.....	.....	\$300	\$299	Additions and Improvements—			
\$300	.....	.....	\$300	\$299	Office Equipment .....	\$2,155	\$925	\$236
\$244,035	\$32,113	.....	\$276,148	\$269,191	<i>Total Additions and Improvements.</i>	\$2,155	\$925	\$236
\$1,788,114	\$98,331	+\$61,693	\$1,948,138	\$1,886,157	<i>Sub-Total Appropriation .....</i>	\$290,031	\$373,340	\$317,827
					<i>Total Appropriation, Department of Agriculture .....</i>	\$2,139,768	\$2,804,719	\$2,334,259

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**DEPARTMENT OF DEFENSE**

**340-100. ADMINISTRATION—GENERAL**

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	61	60	77	75	75
<b>Workload Data:</b>			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Strength of the National Guard .....	16,142	16,789	17,183	17,000	17,050
Active Duty Trainees .....	3,726	5,247	4,000	5,300	5,300

Extension Course Trainees .....	1,991	2,000	2,350	2,000	2,000
Six-Month Trainees .....	4,824	414	6,250	1,920	2,100
Personnel Receiving Annual Field Training .....	12,818	14,104	13,000	14,100	14,100
State-Owned Armories .....	62	58	58	57	57
Building Area Maintained in Square Feet .....	2,960,733	2,707,353	2,707,353	2,707,353	2,707,353
Acres of Property Maintained .....	881.06	874.46	874.46	874.46	874.46

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$23,000			\$23,000	\$23,000			
373,767		+\$161,743	535,510	535,509	\$23,000	\$23,000	\$23,000
					413,037	580,616	574,111
					152,212		
\$396,767		+\$161,743	\$558,510	\$558,509	\$588,249	\$603,616	\$597,111
\$8,500		— \$350	\$8,150	\$8,027	\$8,500	\$8,850	\$8,850
275			275	266	275	275	275
1,000			1,000	996	1,350	1,500	1,350
\$9,775		— \$350	\$9,425	\$9,289	\$10,125	\$10,625	\$10,475
\$11,500		+ \$14,000	\$25,500	\$24,364	\$26,000	\$26,000	\$26,000
500			500	402	500	150	150
1,300			1,300	1,285	1,100	1,200	1,200
174			174	88	156	156	156
					500	500	500
\$13,474		+ \$14,000	\$27,474	\$26,139	\$28,256	\$28,006	\$28,006
\$1,300		+ \$425	\$1,725	\$1,702	\$1,300	\$1,700	\$1,500

Salaries—

Chief of Staff .....	\$23,000	\$23,000	\$23,000
Other Employees .....	413,037	580,616	574,111
Positions Transferred from Another Division .....	152,212		
<i>Total Salaries</i> .....	\$588,249	\$603,616	\$597,111

Materials and Supplies—

Printing and Office .....	\$8,500	\$8,850	\$8,850
Household and Security .....	275	275	275
Scientific .....	1,350	1,500	1,350
<i>Total Materials and Supplies</i> .....	\$10,125	\$10,625	\$10,475

Services Other Than Personal—

Telephone .....	\$26,000	\$26,000	\$26,000
Subscriptions and Memberships .....	500	150	150
Postage .....	1,100	1,200	1,200
Rent—Other .....	156	156	156
Staff Training .....	500	500	500
<i>Total Services Other Than Personal</i> .....	\$28,256	\$28,006	\$28,006

Maintenance of Property—

Recurring—			
Office Equipment .....	\$1,300	\$1,700	\$1,500



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\$984,562	.....	—\$92,048	\$892,514	\$890,166	Salaries—			
10,338	.....	— 4,365	5,973	5,972	Other Employees—National Guard . . . }	\$955,421	\$1,023,803	\$987,550
	.....				Other Employees—Naval Militia . . . }	.....	.....	.....
	.....				Position Transferred from Another			
	.....				Division . . . . .		3,216	3,216
s400,000	.....		400,000	400,000	Berlin Crisis—Pay Loss . . . . .			
\$1,394,900	.....	—\$96,413	\$1,298,487	\$1,296,138	<i>Total Salaries</i> . . . . .	\$955,421	\$1,027,019	\$990,766
	.....				Materials and Supplies—			
\$330,000	.....	— \$5,000	\$325,000	\$325,000	Fuel and Utilities . . . . .	\$330,000	\$330,000	\$330,000
500	.....		500	499	Agricultural and Conservation . . . . .	700	2,000	1,000
6,500	.....		6,500	5,059	Vehicular . . . . .	6,500	6,500	6,500
30,000	.....	+ 1,500	31,500	30,505	Household and Security . . . . .	31,500	40,500	35,000
1,200	.....	— 307	893	893	Clothing . . . . .	1,500	1,300	1,300
500	.....	+ 50	550	545	Scientific . . . . .	500	700	700
\$368,700	.....	— \$3,757	\$364,943	\$362,501	<i>Total Materials and Supplies</i> . . . . .	\$370,700	\$381,000	\$374,500
	.....				Services Other Than Personal—			
\$6,500	.....	— \$1,000	\$5,500	\$4,896	Travel . . . . .	\$6,000	\$6,000	\$6,000
58,000	.....	+ 4,000	62,000	62,000	Telephone . . . . .	69,000	65,000	65,000
18,995	.....	+ 9,268	28,263	28,263	Insurance . . . . .	21,465	44,487	44,487
12,200	.....	+ 800	13,000	13,000	Household and Security . . . . .	12,200	17,000	16,000
800	.....		800	736	Advertising . . . . .	800	800	800
1,900	.....		1,900	1,714	Subscriptions and Memberships . . . . .	1,900	1,900	1,900
200	.....		200	200	Postage . . . . .	200	200	200
	.....				Official Reception . . . . .		1,000	1,000
2,000	.....	— 1,425	575	79	Medical . . . . .	2,000	2,000	2,000
20,000	.....	+ 1,000	21,000	20,300	Staff Training . . . . .	25,000	32,150	30,000
2,000	.....		2,000	1,997	Other . . . . .	2,000	2,000	2,000
\$122,595	.....	+\$12,643	\$135,238	\$133,185	<i>Total Services Other Than Personal</i> . . . . .	\$140,565	\$172,537	\$169,387
	.....				Maintenance of Property—			
	.....				Recurring—			
\$93,000	.....	+\$22,000	\$115,000	\$114,997	Buildings and Grounds . . . . .	\$115,000	\$176,600	\$140,000
550	.....		550	442	Office Equipment . . . . .	550	550	550

**DEPARTMENT OF DEFENSE—Continued**

**342-100. NATIONAL GUARD AND NAVAL MILITIA**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$1,000	.....	+ \$300	\$1,300	\$1,287	Agricultural and Conservation Equipment .....	\$1,200	\$1,500	\$1,300
	2,500	.....	.....	2,500	2,229	Vehicular Equipment .....	2,500	2,500	2,500
	3,500	.....	— 500	3,000	2,886	Household and Security Equipment ..	4,500	4,500	4,500
	149,000	\$25,219	— 17,000	157,219	152,396	Non-Recurring and Replacements—			
	1,500	.....	.....	1,500	1,488	Buildings and Grounds .....	140,000	761,909	200,000
	970	95	— 216	849	848	Office Equipment .....	1,581	4,756	3,180
	14,275	.....	+ 125	14,400	14,399	Agricultural and Conservation Equipment .....	1,775	4,045	3,345
	1,180	.....	— 187	993	993	Vehicular Equipment .....	12,500	23,730	16,750
	\$267,475	\$25,314	+ \$4,522	\$297,311	\$291,965	Household and Security Equipment ..	1,680	4,385	2,590
						<i>Total Maintenance of Property</i> ....	\$281,286	\$984,475	\$374,715
						Extraordinary—			
	\$8,000	.....	.....	\$8,000	\$7,990	Organization Allowance .....	\$8,000	\$7,000	\$7,000
	.....	.....	.....	.....	.....	Host State—National Guard Bureau			
	10,000	.....	+E\$2,360	12,360	12,341	First Army Area Conference .....		1,000	1,000
	.....	{ \$706 }	— 4,817	4,458	.....	Compensation Awards .....	10,000	11,000	11,000
	.....	{ R8,569 }	+ 400	400	400	Control—Fire Loss .....			
	.....	.....	+ 4,417	4,417	4,417	Fire Loss—Sea Girt .....			
	.....	141	.....	141	.....	Fire Loss Damage—Westfield .....			
	\$18,000	\$9,416	+ \$2,360	\$29,776	\$25,148	Control—Other Casualty Loss .....			
						<i>Total Extraordinary</i> .....	\$18,000	\$19,000	\$19,000
	\$2,965	.....	— \$131	\$2,834	\$2,819	Additions and Improvements—			
						Office Equipment .....	\$2,694	\$2,565	\$2,265

1,158	.....	—	234	924	913	Agricultural and Conservation Equip- ment .....	1,233	3,705	2,600
1,895	.....	.....	.....	1,895	1,829	Vehicular Equipment .....	2,300	3,150	2,100
2,897	\$1,198	—	750	3,345	2,806	Household and Security Equipment ....	1,350	3,190	2,445
<u>\$8,915</u>	<u>\$1,198</u>	<u>—</u>	<u>\$1,115</u>	<u>\$8,998</u>	<u>\$8,367</u>	<i>Total Additions and Improvements</i>	<u>\$7,577</u>	<u>\$12,610</u>	<u>\$9,410</u>
<u>\$2,180,585</u>	<u>\$35,928</u>	<u>—</u>	<u>\$81,760</u>	<u>\$2,134,753</u>	<u>\$2,117,304</u>	<i>Total Appropriation .....</i>	<u>\$1,773,549</u>	<u>\$2,596,641</u>	<u>\$1,937,778</u>

### 346-100. DIVISION OF CIVIL DEFENSE

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

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions .....</b>	56	57	57	60	58
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Volunteers Trained in Medical and Radiological Defense .....	58,456	79,200	92,000	108,307	144,107
Amateur Radio Operators Enrolled in Radio Amateur Civil Emergency Service State Network .....	5,000	5,280	5,400	5,400	5,500
Shelter Buildings:					
With Qualified Fallout Shelter Areas .....	7,435	7,878	8,500	8,300	9,000
Shelter Spaces .....	5,513,000	6,218,000	6,650,000	7,200,000	8,200,000
Stocked With Emergency Supplies .....	2,306	2,655	3,500	3,200	4,000
Shelter Spaces .....	1,104,000	1,333,000	2,250,000	2,000,000	2,750,000
Percentage of New Jersey's Critical Manufacturing and Research Plants Co-operating With State Civil Defense—Disaster Control Industrial Program ...	83%	84%	85%	85%	86%

**DEPARTMENT OF DEFENSE—Continued**

**346-100. DIVISION OF CIVIL DEFENSE**

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$352,780	.....	— \$7,662	\$350,106	\$337,036	Salaries—		
4,988	.....	.....	.....	.....	Other Employees .....		
					\$382,006	\$400,716	\$390,148
					New Positions .....		
						20,839	7,018
\$357,768	.....	— \$7,662	\$350,106	\$337,036	<i>Total Salaries</i> .....		
					\$382,006	\$421,555	\$397,166
					Materials and Supplies—		
\$12,000	.....	+ \$1,800	\$13,800	\$13,322	Printing and Office .....		
1,000	.....	+ 550	1,550	1,481	\$12,000	\$12,000	\$12,000
2,500	.....	— 300	2,200	1,866	1,000	2,350	2,350
300	.....	.....	300	299	1,500	2,000	2,000
1,000	.....	.....	1,000	864	Household and Security .....		
50	.....	.....	50	.....	325	325	325
					Scientific .....		
					500	500	500
					Education .....		
					100	100	100
\$16,850	.....	+ \$2,050	\$18,900	\$17,832	Other .....		
					\$15,425	\$17,275	\$17,275
					<i>Total Materials and Supplies</i> .....		
					Services Other Than Personal—		
\$5,900	.....	.....	\$5,900	\$4,696	Travel .....		
7,000	.....	+ \$3,000	10,000	9,619	\$5,900	\$5,400	\$5,000
510	.....	.....	510	452	Telephone .....		
.....	.....	+ 480	480	480	9,000	9,700	9,500
800	.....	+ 25	825	814	Insurance .....		
7,000	.....	.....	7,000	6,536	460	871	871
.....	.....	.....	.....	.....	Household and Security .....		
8,100	.....	.....	8,100	7,994	480	480	480
5,200	.....	+ 1,500	6,700	6,137	Subscriptions and Memberships .....		
					750	800	800
\$34,510	.....	+ \$5,005	\$39,515	\$36,728	Postage .....		
					5,500	7,000	6,500
					Official Reception .....		
					.....	500	500
					Rent—Other .....		
					8,136	9,276	8,136
					Other .....		
					6,500	6,500	6,500
					<i>Total Services Other Than Personal</i> .....		
					\$36,726	\$40,527	\$38,287
					Maintenance of Property—		
					Recurring—		
\$500	.....	+ \$100	\$600	\$552	Office Equipment .....		
500	.....	+ 600	1,100	989	\$500	\$600	\$550
					Vehicular Equipment .....		
					500	1,500	1,500

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250			250	202	Non-Recurring and Replacements—			
					Office Equipment	3,250	500	500
					Vehicular Equipment		1,830	1,830
\$1,250		+ \$700	\$1,950	\$1,743	<i>Total Maintenance of Property</i>	\$4,250	\$4,430	\$4,380
					Extraordinary—			
\$4,700			\$4,700	\$4,401	Hammonton Training School Program	\$4,000	\$7,150	\$4,750
7,500			7,500	6,550	Control Center Program	8,900	9,200	9,200
2,000		— \$250	1,750	479	Medical and Health Preparedness Program	1,150	650	650
		+ 10,205	10,205	10,205	Employees' Retirement System			
		+ 3,928	3,928	3,928	Social Security Tax			
		+ 1,933	1,933	1,933	Employees' Health Benefits			
\$14,200		+\$15,816	\$30,016	\$27,496	<i>Total Extraordinary</i>	\$14,050	\$17,000	\$14,600
					Additions and Improvements—			
\$227			\$227	\$176	Office Equipment	\$400	\$530	\$342
\$227			\$227	\$176	<i>Total Additions and Improvements</i>	\$400	\$530	\$342
\$424,805		+\$15,909	\$440,714	\$421,011	<i>Total Appropriation</i>	\$452,857	\$501,317	\$472,050

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

#### SUMMARY

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$423,156		+\$176,718	\$599,874	\$598,362	\$632,119	\$649,626	\$641,371	
2,180,585	\$35,928	— 81,760	2,134,753	2,117,304	1,773,549	2,596,641	1,937,778	
424,805		+ 15,909	440,714	421,011	452,857	501,317	472,050	
\$3,028,546	\$35,928	+\$110,867	\$3,175,341	\$3,136,677	<i>Total Appropriation, Department of Defense</i>	\$2,858,525	\$3,747,584	\$3,051,199

### 350-100. DEPARTMENT OF PUBLIC UTILITIES

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	113	113	119	128	119
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Accounting:					
Formal Proceedings .....	291	306	345	345	360
Orders and Decisions Issued .....	232	231	275	250	275
Pre-Hearing and Other Conferences .....	691	777	700	800	900
Financial Reports Examined .....	1,688	1,096	1,150	1,370	1,190
Engineering:					
Formal Proceedings .....	408	350	450	420	450
Formal Proceedings Pending .....	54	88	50	55	50
Pre-Hearing and Other Conferences .....	441	370	450	450	475
Informal Complaints .....	2,176	250	2,500	300	325
Test Reports .....	310	370	335	355	380
Motor Carriers:					
Formal Proceedings .....	70	70	125	90	105
Route Investigations and Surveys .....	205	513	600	550	600
Accident Reports Filed .....	6,451	5,993	6,500	6,300	6,500
Equipment Inspections Conducted .....	10,838	11,060	11,000	11,150	11,250
Informal Complaints Investigated .....	485	303	475	350	425
Railroad:					
Formal Proceedings .....	179	215	190	190	200

Complaint Investigations .....	79	44	80	80	80
Accident Investigations .....	994	895	950	950	900
Tariffs Filed .....	2,372	2,245	2,200	2,200	2,200
Bridge and Track Inspections .....	176	128	180	180	170
Grade Crossing Surveys and Traffic Counts .....	1,917	1,483	1,600	1,600	1,500
Administrative and Legal:					
Decisions Issued .....	1,523	677	1,500	700	700
Legislative Memoranda Prepared .....	27	39	38	38	50
Decisions and Orders Examined and Approved ..	858	918	900	900	950

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$22,000			\$22,000	\$21,985	\$22,000	\$22,000	\$22,000
36,000			36,000	35,985	36,000	36,000	36,000
735,319		+\$22,608	757,927	757,335	825,943	904,856	887,807
					19,431	56,300	
<u>\$793,319</u>		<u>+\$22,608</u>	<u>\$815,927</u>	<u>\$815,305</u>	<u>\$903,374</u>	<u>\$1,019,156</u>	<u>\$945,807</u>
\$10,500		+\$2,160	\$12,660	\$10,895	\$10,500	\$14,000	\$11,000
1,200		+ 300	1,500	1,143	1,400	1,400	1,400
450		+ 200	650	462	600	600	600
<u>\$12,150</u>		<u>+\$2,660</u>	<u>\$14,810</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$16,000</u>	<u>\$13,000</u>
\$10,000		+\$4,000	\$14,000	\$13,999	\$14,000	\$17,500	\$16,000
17,000		+ 4,000	21,000	21,000	21,000	23,000	23,000
185			185	176	185	322	322
200			200	186	200	200	200
4,500		+ 1,500	6,000	5,948	5,000	7,000	7,000
16,500		+ 5,000	21,500	21,421	19,000	32,500	25,000
4,000		— 3,300	700	689	3,500	3,500	3,500
300		+ 1,100	1,400	1,388	600	2,000	1,500

Salaries—

President .....	\$22,000	\$22,000	\$22,000
Board Members (2 @ \$18,000) .....	36,000	36,000	36,000
Other Employees .....	825,943	904,856	887,807
New Positions .....	19,431	56,300	
<i>Total Salaries</i> .....	<u>\$903,374</u>	<u>\$1,019,156</u>	<u>\$945,807</u>

Materials and Supplies—

Printing and Office .....	\$10,500	\$14,000	\$11,000
Vehicular .....	1,400	1,400	1,400
Household and Security .....	600	600	600
<i>Total Materials and Supplies</i> .....	<u>\$12,500</u>	<u>\$16,000</u>	<u>\$13,000</u>

Services Other Than Personal—

Travel .....	\$14,000	\$17,500	\$16,000
Telephone .....	21,000	23,000	23,000
Insurance .....	185	322	322
Household and Security .....	200	200	200
Subscriptions and Memberships .....	5,000	7,000	7,000
Legal and Investigative .....	19,000	32,500	25,000
Postage .....	3,500	3,500	3,500
Rent—Central Motor Pool .....	600	2,000	1,500

**350-100. DEPARTMENT OF PUBLIC UTILITIES—Continued**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental (S)	Reapp. & Rec. (R)	Transfers Emer- gencies (E)	Total Available			Expended	Requested	Recom- mended
	\$2,800	.....	— \$1,800	\$1,000	\$869	Rent—Other .....	\$1,000	\$1,000	\$1,000
	500	.....	+ 2,000	2,500	1,839	Staff Training .....	7,500	4,000	4,000
	2,500	.....	— 1,700	800	726	Other .....	3,000	7,500	3,000
	<u>\$58,485</u>	.....	<u>+\$10,800</u>	<u>\$69,285</u>	<u>\$68,241</u>	<i>Total Services Other Than Personal</i> .....	<u>\$74,985</u>	<u>\$98,522</u>	<u>\$84,522</u>
						Maintenance of Property—			
						Recurring—			
	\$600	.....	.....	\$600	\$464	Office Equipment .....	\$500	\$500	\$500
	450	.....	.....	450	305	Vehicular Equipment .....	450	450	450
	1,702	.....	.....	1,702	1,658	Non-Recurring and Replacements—			
	.....	.....	.....	.....	.....	Office Equipment .....	1,100	3,600	1,500
	<u>\$2,752</u>	.....	.....	<u>\$2,752</u>	<u>\$2,427</u>	Vehicular Equipment .....	1,600	1,800	1,800
						<i>Total Maintenance of Property</i> .....	<u>\$3,650</u>	<u>\$6,350</u>	<u>\$4,250</u>
						Extraordinary—			
			+ \$92	\$92	\$90	Compensation Awards .....			
			+ \$92	\$92	\$90	<i>Total Extraordinary</i> .....			
						Additions and Improvements—			
		\$40	.....	\$40	.....	Buildings and Grounds .....	\$1,800	.....	.....
		.....	.....	.....	.....	Office Equipment .....	1,285	\$16,000	\$5,000
		\$40	.....	\$40	.....	<i>Total Additions and Improvements</i> .....	<u>\$3,085</u>	<u>\$16,000</u>	<u>\$5,000</u>
	<u>\$866,706</u>	<u>\$40</u>	<u>+\$36,160</u>	<u>\$902,906</u>	<u>\$898,563</u>	<i>Total Appropriation</i> .....	<u>\$997,594</u>	<u>\$1,156,028</u>	<u>\$1,052,579</u>

## **DEPARTMENT OF HEALTH**

### **360-100. GENERAL**

The Department of Health, pursuant to 26:1A-1 et seq. is responsible for the promotion of public health services throughout the State.

The Commissioner's office is the executive planning and operations unit for the departmental structure of 8 major divisions and 4 district offices that administers 45 basic programs; is responsible for public hearings and subsequent action; public relations and informational activities; provides secretarial service to the Public Health Council, the Advisory Council on the Chronic Sick, the Radiation Protection and Air Pollution Control Commissions; and maintains the departmental library.

The Division of Administration provides administrative direction and service to all units of the Department through the following activities: graphic arts, examination and licensing, budget and accounts, personnel, public health statistics, vital statistics registration and data processing. Its Bureau of Examination and Licensing administers the Board of Barber Examiners.

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

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

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

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

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

The Division of Preventable Diseases administers programs for the prevention and control of communicable diseases by facilitating immunization, early detection, diagnosis and treatment of such diseases as influenza, poliomyelitis, tuberculosis and the venereal diseases. Activities include the Migrant Health Program, surveillance of communicable diseases, epidemiological investigations, and measures to control the spread of infection from cases, contacts and carriers.

The Division of Special Consultation Services provides services to personnel of the Department, to local health departments and other local agencies, to citizen and civic groups, to professional organizations, and to interested citizens. Its services include community health organization and health education, public health nutrition, public health social work, training and public health nursing.

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

**DEPARTMENT OF HEALTH—Continued**

**360-100. GENERAL**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	<b>406</b>	<b>441</b>	<b>498</b>	<b>590</b>	<b>568</b>
Office of the Commissioner .....	10	11	12	12	12
Administration .....	75	75	88	94	91
Chronic Illness Control .....	14	14	16	15	15
Constructive Health .....	8	8	8	8	8
Environmental Health—General .....	95	97	114	132	126
Environmental Health—Air Sanitation .....	21	35	44	89	89
Laboratories .....	57	71	84	92	89
Local Health Services .....	73	68	68	73	70
Preventable Diseases .....	36	44	44	49	45
Special Consultation Services .....	17	18	20	26	23
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Office of the Commissioner—					
Fiscal Data .....	\$163,551	\$159,267	\$165,965	\$165,691	\$175,650
Legal Hearings Conducted .....	24	26	26	26	44
Public Health News (Copies Per Year) .....	82,800	88,600	84,000	84,000	88,600
Division of Administration—					
Fiscal Data .....	\$530,783	\$569,321	\$670,253	\$633,948	\$706,267
Examination and Licensing:					
Examinations Conducted .....	7	7	7	7	7
Candidates Examined .....	554	709	580	720	650
Licenses Issued .....	1,782	1,934	1,810	1,995	2,010
Vital Statistics and Registration:					
Vital Records Received and Processed .....	249,263	242,984	259,000	243,000	247,000
Copies of Records Requested .....	66,592	83,334	70,000	80,000	80,000
Division of Chronic Illness Control—					
Fiscal Data .....	\$388,181	\$444,786	\$622,905	\$470,665	\$677,993

Alcoholism Program:					
Patients Processed .....	3,022	2,937	3,500	4,000	4,000
Cancer Program:					
Persons Screened .....	7,510	10,501	8,500	11,000	11,500
Heart Program:					
Patients Processed .....	4,953	12,498	4,455	10,000	12,000
Convulsive Disorders—Persons Examined .....	9,940	11,400	12,000	12,000	12,500
Arthritis Program—Number of Tests .....	4,952	5,313	5,250	5,500	5,600
Homemaker Services—Families Served .....	4,685	5,207	8,000	6,000	6,200
Other Chronic Services—Physical Therapy Pa- tients Served .....	134	398	300	450	500
Diet Counseling Services—Patients .....	1,871	2,043	3,000	2,100	2,500
Diabetes Program:					
Number of Tests .....	36,255	43,308	50,000	60,000	65,000
Number of Positive Reactors .....	1,538	1,900	1,900	2,300	2,600
Division of Constructive Health—					
Fiscal Data .....	\$97,674	\$103,114	\$123,770	\$123,769	\$130,095
Dental Health:					
Patients Examined .....	55,131	58,730	72,912	71,000	77,000
Patients Treated .....	8,407	8,453	10,075	9,600	10,000
Maternal and Child Health:					
Child Health Station Sessions .....	9,658	30,257	10,800	38,000	45,000
Total Children Visits to Child Health Stations ..	96,580	124,829	108,000	135,000	150,000
Children Evaluated for Mental Retardation .....	144	203	222	314	423
Phenylketonuria Testing of New Born .....	56,030	84,814	85,000	95,000	105,000
Division of Environmental Health—General—					
Fiscal Data .....	\$789,940	\$915,851	\$1,236,769	\$1,162,496	\$1,586,854
General Sanitation:					
Potable Water Program:					
Projects Examined .....	123	171	195	200	200
Cross Connection Permits Issued .....	12	14	20	15	15
Inspection of Treatment Plants, Wells, and					
Water Supplies .....	161	233	480	350	470
Camp and Bathing—Places Inspected .....	330	339	380	345	352
Housing Surveys .....	56	5	21	21	27
Mobile Park Homes—Inspections .....	270	295	300	300	300
Ragweed and Poison Ivy—Collection Stations ..	22	20	27	22	27

**DEPARTMENT OF HEALTH—Continued**

**360-100. GENERAL**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Food, Drug, Meat and Milk Program:					
Food:					
Inspection and Special Investigations .....	1,407	1,278	1,200	1,550	1,900
Samples Collected .....	429	639	1,250	850	1,250
Licenses Issued .....	310	330	320	330	320
Drug, Device and Cosmetics:					
Licenses Issued .....	93	90	95	100	105
Samples Collected .....	142	120	150	150	150
Analyses Evaluated .....	130	109	150	150	150
Inspections and Special Investigations .....	1,017	992	1,350	1,050	1,100
Meat:					
Licenses Issued .....	284	255	246	236	225
Investigations .....	519	583	600	590	767
Milk:					
Milk Plants and Farms Inspected .....	3,969	3,728	4,830	3,800	4,000
Samples Collected .....	1,698	1,709	2,000	1,800	2,000
Licenses and Permits Issued .....	1,831	1,743	1,900	1,800	1,800
Solid Waste:					
Inspections .....		150	200	200	450
Number of Sanitary Landfills and Incinerators	409	417	429	428	436
Occupational Health:					
Field and Laboratory Tests .....	6,081	5,215	7,500	6,500	7,500
Industrial Plant Visits .....	377	406	600	450	650
Water Pollution:					
Projects Examined .....	295	269	320	300	330
Investigations .....	1,665	1,130	1,870	1,420	1,940
Legal Measures and Orders .....	40	37	55	45	55
Shellfish:					
Water and Shellfish Samples Collected .....	12,837	11,687	11,800	11,700	11,800
Shellfish Certificates Issued .....	154	177	165	190	200
Sanitary Surveys and Inspections .....	10	10	8	10	10

Veterinary Public Health:					
Blood Samples—Human and Animal .....	7,930	9,500	6,900	10,000	10,000
Mosquito Collections .....	50,048	111,431	51,500	112,500	112,500
Radiological Health:					
Registrations and Inspections .....	4,850	3,441	4,850	3,755	3,995
Samples Collected .....	4,090	4,524	5,203	4,663	5,291
Division of Environmental Health—Air Sanitation—					
Fiscal Data .....	\$265,045	\$274,759	\$468,015	\$431,039	\$773,537
Field and In-Plant Surveys and Investigations .....	5,500	6,500	8,200	8,200	11,310
Formal Hearings .....	15	15	30	30	40
Research and Development Projects .....	10	11	12	12	12
Man-Hours of Research .....	10,000	10,000	15,750	15,750	22,500
Division of Laboratories—					
Fiscal Data .....	\$672,785	\$575,120	\$767,648	\$640,478	\$868,858
Total Number of Specimens .....	406,158	428,326	522,700	468,880	507,630
Division of Local Health Services—					
Fiscal Data .....	\$584,281	\$602,784	\$690,106	\$627,019	\$726,613
Field Inspections .....	9,389	9,798	10,798	11,162	10,415
Medical Service and Community Health Consultations .....	16,875	19,000	19,075	19,500	20,900
Division of Preventable Diseases—					
Fiscal Data .....	\$989,243	\$494,043	\$688,709	\$582,947	\$746,497
Tuberculosis Control:					
Cases Registered .....	6,311	8,174	10,000	15,000	21,000
Cases on Chemotherapy .....	3,617	5,246	4,000	6,800	8,500
Acute Communicable Disease:					
Cases Reported .....	36,789	11,800	30,000	13,000	14,000
Cases Investigated .....	1,630	3,200	1,875	3,500	4,000
Migrant Health:					
Clinics Held .....	71	49	100	60	75
Persons Screened .....	2,375	1,652	5,000	1,500	1,800
Nursing Visits .....	1,401	1,351	4,000	1,500	1,500
Hospital Admissions .....	159	115	200	125	125
Venereal Disease:					
Total Investigative Services, Contacts, Suspects and Associates .....	29,430	24,421	33,500	27,000	29,000

**DEPARTMENT OF HEALTH—Continued**

**360-100. GENERAL**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Total All Venereal Disease Detected and Reported .....	9,239	9,535	12,000	10,000	11,000
Total Persons Treated .....	5,416	5,589	7,500	7,000	8,000
Physician Visitations .....	5,276	2,891	8,000	3,000	3,500
Division of Special Consultation Services—					
Fiscal Data .....	\$139,254	\$171,003	\$210,789	\$210,472	\$275,017
Special Services:					
In-Service Training Institutes, Workshops and Seminars .....	102	96	75	100	110
Consultation Visits .....	195	206	195	200	200
Public Health Nursing:					
Consultation Visits .....	859	921	900	900	900
Program Development Conferences .....	302	394	300	350	350

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$25,000			\$25,000	\$24,961			
2,791,748		+\$140,194	3,071,187	3,064,860	\$25,000	\$25,000	\$25,000
115,389					3,338,499	3,852,903	3,757,273
23,856					151,153	497,620	343,108
					135,773	47,803	47,803
<b>\$2,955,993</b>		<b>+\$140,194</b>	<b>\$3,096,187</b>	<b>\$3,089,821</b>	<b>\$3,650,425</b>	<b>\$4,423,326</b>	<b>\$4,173,184</b>
\$6,525		+\$500	\$7,025	\$6,744			
56,850		+ 4,725	61,575	61,514	\$9,925	\$4,925	\$4,925
2,300		— 450	1,850	1,748	77,545	89,000	87,100
1,000		+ 200	1,200	1,127	2,280	3,820	3,820
					900	1,060	1,060

Salaries—

Commissioner .....	\$25,000	\$25,000	\$25,000
Other Employees .....	3,338,499	3,852,903	3,757,273
New Positions .....	151,153	497,620	343,108
Positions Established from Lump Sum Appropriation .....	135,773	47,803	47,803
<i>Total Salaries</i> .....	<b>\$3,650,425</b>	<b>\$4,423,326</b>	<b>\$4,173,184</b>

Materials and Supplies—

Fuel and Utilities .....	\$9,925	\$4,925	\$4,925
Printing and Office .....	77,545	89,000	87,100
Vehicular .....	2,280	3,820	3,820
Household and Security .....	900	1,060	1,060

600	—	300	300	256	Clothing	600	100	100
150,400	—	9,892	140,508	140,455	Medical	150,400	220,400	160,400
76,350	+	27,120	103,470	101,082	Scientific	104,439	169,800	143,800
8,020	—	148	7,872	7,374	Education and Rehabilitation	9,600	7,950	7,500
200	—	35	165	158	Other	2,500	5,500	5,500
<u>\$302,245</u>	<u>+</u>	<u>\$21,720</u>	<u>\$323,965</u>	<u>\$320,458</u>	<i>Total Materials and Supplies</i>	<u>\$358,189</u>	<u>\$502,555</u>	<u>\$414,205</u>
					<i>Services Other Than Personal—</i>			
\$60,200	+	\$595	\$60,795	\$60,695	Travel	\$71,250	\$76,004	\$73,010
53,000	+	62,751	115,751	113,961	Telephone	86,900	136,400	119,318
2,530	+	300	2,830	1,445	Insurance	1,121	3,873	3,873
4,100	+	745	4,845	4,768	Household and Security	4,600	7,590	6,490
2,200	+	1,500	3,700	3,550	Advertising	2,700	3,950	3,700
3,741	+	175	3,916	3,900	Subscriptions and Memberships	3,799	5,093	4,771
2,400	+	1,000	3,400	3,128	Legal and Investigative	5,800	6,700	5,700
51,300	+	18,974	70,274	70,274	Postage	53,385	76,195	65,595
	+	100	100	4	Official Reception		100	100
3,500			3,500	3,500	Microfilming	2,500		
	+	30	30	30	Suggestion Awards			
					Rent—Buildings and Grounds	9,710		
80,260	—	5,440	74,820	74,820	Rent—Central Motor Pool	96,455	124,886	118,681
29,640			29,640	29,640	Rent—Equipment, Data Processing	66,272	61,964	61,964
9,743	+	1,450	11,193	10,905	Rent—Other	7,500	13,940	13,790
30,200	—	2,100	28,100	26,558	Medical	30,674	28,474	28,474
20,440	+	1,350	21,790	20,515	Education and Rehabilitation	19,050	51,850	25,100
935	+	231	1,166	1,093	Staff Training	805	3,780	3,280
9,050	+	12,960	22,010	21,997	Other Professional	21,300	26,400	24,400
600	+	6,340	6,940	6,936	Other	640	4,640	4,640
<u>\$363,839</u>	<u>+</u>	<u>\$100,961</u>	<u>\$464,800</u>	<u>\$457,719</u>	<i>Total Services Other Than Personal</i>	<u>\$484,461</u>	<u>\$631,839</u>	<u>\$562,886</u>
					<i>Maintenance of Property—</i>			
					<i>Recurring—</i>			
\$2,235	+	\$585	\$2,820	\$2,790	Office Equipment	\$2,335	\$3,320	\$3,270
800	+	350	1,150	752	Vehicular Equipment	1,725	1,525	1,525
450	—	100	350	75	Medical Equipment	450	350	250
4,950	—	1,100	3,850	3,840	Scientific Equipment	5,250	7,250	7,250

**DEPARTMENT OF HEALTH—Continued**

360-100. GENERAL

Orig. & Supplemental (\$)	Year Ending June 30, 1966				Expended	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available				Requested	Recommended
\$2,640	.....	—	\$190	\$2,450	\$2,448			
500	.....	.....	.....	500	493	\$7,661	\$5,521	\$1,921
1,000	\$3,879	.....	.....	4,879	4,854	1,100	1,070	1,070
.....	.....	+	150	150	120	.....	.....	.....
\$12,575	\$3,879	—	\$305	\$16,149	\$15,372	500	.....	.....
						<i>Total Maintenance of Property</i> .....		
						\$19,021	\$19,036	\$15,286
						Extraordinary—		
						To implement R. S. 24:5A-1 for the administration of the "Hazardous Substances Labeling Act" .....		
						1	.....	.....
\$325,000	.....	—	\$6,200	\$318,800	\$316,639	\$360,000	\$484,335	\$405,000
75,000	.....	—	75,000	.....	.....	1	.....	.....
10,000	.....	+	1,000	11,000	11,000	.....	.....	.....
						Emergency Medical and Hospital Service for Migrant Workers .....		
						10,000	10,000	10,000
						1	30,792	30,792
						Solid Waste Disposal Program .....		
						Installation and Operation—Air Monitoring System .....		
54,887	.....	—	54,887	.....	.....	.....	.....	.....
						Regional Air Pollution Warning System .....		
						1	.....	.....
10,000	.....	—	10,000	.....	.....	.....	.....	.....
						Phenylketonuria Detection Program .....		
						Clinical Laboratory Improvement Program .....		
						.....	83,264	25,000
						.....	58,448	58,448
						Motor Vehicle Emission Control Project .....		
						For Expansion of Water Pollution Control Program .....		
						.....	150,000	150,000
						To implement R. S. 24:6C-1 et seq. for the administration of the "Dangerous Drug Act" .....		
						s50,000	50,000	25,000

	{3,424}							
	{ \$714 }		4,138			Sale of Departmental Literature		
						Institute for Medical Research of Camden, New Jersey	100,000	100,000
		+ 11,500	11,500	11,500		Compensation Awards		
70,212		- 70,212				Support by State of Basic Functions now Supported by General Health Federal Funds		
<u>\$545,099</u>	<u>\$4,138</u>	<u>-\$203,799</u>	<u>\$345,438</u>	<u>\$339,139</u>		<i>Total Extraordinary</i>	<u>\$420,000</u>	<u>\$966,839</u>
						<i>Total</i>	<u>\$804,240</u>	
						<i>Additions and Improvements—</i>		
\$4,882		- \$2,319	\$2,563	\$2,563		Office Equipment	\$9,836	\$6,434
17,820		+ 8,232	26,052	24,852		Vehicular Equipment	28,067	42,115
	\$167		167			Medical Equipment	8,000	
15,705		+ 43,802	59,507	59,507		Scientific Equipment	65,345	16,347
	24	+ 592	616	592		Education and Rehabilitation Equipment	5,180	5,390
		+ 35	35	25		Other Equipment		
<u>\$38,407</u>	<u>\$191</u>	<u>+ \$50,342</u>	<u>\$88,940</u>	<u>\$87,539</u>		<i>Total Additions and Improvements</i>	<u>\$116,428</u>	<u>\$70,286</u>
<u>\$4,218,158</u>	<u>\$8,208</u>	<u>+ \$109,113</u>	<u>\$4,335,479</u>	<u>\$4,310,048</u>		<i>Total Appropriation</i>	<u>\$5,048,524</u>	<u>\$6,613,881</u>
							<u>\$804,240</u>	

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It is recommended that the unexpended balance, not to exceed \$25,000, in this account as of June 30, 1967 be appropriated to supplement the amount recommended herein for the implementation of R. S. 24:6C-1 et seq., the "Dangerous Drug Act."

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

It is further recommended that receipts derived from the production of microfilm images for the National Center for Health Statistics be appropriated for expenditure for microfilming purposes; provided, however, that any receipts in excess of \$8,000 shall be credited to the General State Fund.

<sup>1</sup> The supplemental appropriation of \$30,000 to implement 24:5A-1 administration of the "Hazardous Substances Labeling Act" together with the appropriation of \$37,500 for the "Arbor Virus Transmission Study Project," the appropriation of \$40,000 for the "Solid Waste Disposal Program" and the appropriation of \$45,510 for the "Regional Warning Pollution System" are distributed to applicable operating accounts.

## DEPARTMENT OF HEALTH—Continued

### 360-400. RABIES CONTROL PROGRAM

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	14	15	15	16	15
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Bacteriology:					
Specimens Received .....	1,554	2,004	1,900	2,250	2,500
Laboratory Examinations .....	7,460	9,619	9,120	11,000	12,000
Veterinary Public Health:					
Dogs Vaccinated .....	146,308	176,229	158,000	178,000	179,000
Dogs Licensed .....	439,904	466,925	444,000	468,000	470,000
Investigations—Individuals Bitten .....	460	478	485	450	400
Field Investigations—Wildlife Rabies .....	125	130	132	140	150
Rabies Cases—Bats .....	20	19	20	20	20
State Health Districts:					
Field Inspections .....	2,656	3,895	4,202	4,430	4,600

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$83,425		—\$1,800	\$89,362	\$84,334			
7,737					\$97,647	\$101,715	\$101,715
\$91,162		—\$1,800	\$89,362	\$84,334		6,684	
					\$97,647	\$108,399	\$101,715

Salaries—

Other Employees .....	\$97,647	\$101,715	\$101,715
New Positions .....		6,684	
<i>Total Salaries</i> .....	\$97,647	\$108,399	\$101,715

					Materials and Supplies—			
	\$1,800	— \$360	\$1,440	\$1,255	Printing and Office	\$1,400	\$1,400	\$1,400
	30,000	+ 7,800	37,800	37,242	Medical	30,000	63,800	45,000
	1,000		1,000	998	Scientific	1,000	7,000	4,000
		+ 150	150	88	Education and Rehabilitation			
	<u>\$32,800</u>	<u>+\$7,590</u>	<u>\$40,390</u>	<u>\$39,583</u>	<i>Total Materials and Supplies</i>	<u>\$32,400</u>	<u>\$72,200</u>	<u>\$50,400</u>
					Services Other Than Personal—			
	\$750		\$750	\$432	Travel	\$525	\$573	\$573
	900	+\$1,850	2,750	2,241	Telephone	1,000	2,500	2,200
					Insurance		14	14
	30	+ 10	40	40	Subscriptions and Memberships	25	25	25
	500		500	500	Postage	500	500	500
	3,504		3,504	3,504	Rent—Buildings and Grounds	3,504	3,504	3,504
	5,575	+ 1,800	7,375	7,126	Rent—Central Motor Pool	6,180	7,105	6,780
		+ 150	150	150	Staff Training			
	<u>\$11,259</u>	<u>+\$3,810</u>	<u>\$15,069</u>	<u>\$13,993</u>	<i>Total Services Other Than Personal</i>	<u>\$11,734</u>	<u>\$14,221</u>	<u>\$13,596</u>
					Maintenance of Property—			
					Recurring—			
	\$50	+ \$50	\$100	\$99	Office Equipment	\$25	\$25	\$25
	212		212	211	Scientific Equipment	212	212	212
	<u>\$262</u>	<u>+ \$50</u>	<u>\$312</u>	<u>\$310</u>	<i>Total Maintenance of Property</i>	<u>\$237</u>	<u>\$237</u>	<u>\$237</u>
					Extraordinary—			
	\$250		\$250		Public Health Services by Contract	\$250		
		+\$6,455	6,455	\$6,454	Employees' Retirement System			
		+ 2,305	2,305	2,305	Social Security Tax			
		+ 2,000	2,000	1,087	Employees' Health Benefits			
	\$76,934	—20,410	56,524		Control			
	<u>\$250</u>	<u>\$76,934</u>	<u>—\$9,650</u>	<u>\$67,534</u>	<i>Total Extraordinary</i>	<u>\$250</u>		
	<u>\$135,733</u>	<u>\$76,934</u>	<u>\$212,667</u>	<u>\$148,066</u>	<i>Total Appropriation</i>	<u>\$142,268</u>	<u>\$195,057</u>	<u>\$165,948</u>

It is recommended that the amount hereinabove indicated be appropriated out of the Rabies Control Trust Fund and the amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

## DEPARTMENT OF HEALTH—Continued

### 374-100. BOARD OF BARBER EXAMINERS

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

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	14	14	14	14	14
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Licenses Issued:					
Shops .....	4,933	4,977	5,051	5,025	5,050
Apprentices .....	560	531	599	550	575
Barbers .....	10,134	10,256	10,738	10,400	10,650
Candidates Examined .....	374	478	475	500	525
Inspections and Investigations .....	14,426	14,066	15,000	14,500	14,700
Hearings .....	131	151	150	170	175
Number of Examination Days .....	25	25	25	27	29

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended	
\$8,500			\$8,500	\$8,500				
24,000			24,000	24,000	\$8,500	\$8,500	\$8,500	
40,266		+ \$910	41,176	41,176	24,000	24,000	24,000	
\$72,766		+ \$910	\$73,676	\$73,676	47,114	48,772	48,466	
					<i>Total Salaries</i>	\$79,614	\$81,272	\$80,966
\$1,800		— \$6	\$1,794	\$1,583				
\$1,800		— \$6	\$1,794	\$1,583	\$2,000	\$2,200	\$2,000	
					<i>Total Materials and Supplies</i>	\$2,000	\$2,200	\$2,000
\$4,300		+ \$500	\$4,800	\$4,687				
					Services Other Than Personal—			
					Travel .....	\$5,756	\$5,966	\$5,756

550	.....	+ 1,350	1,900	1,382	Telephone	1,100	1,400	1,400
25	.....		25	25	Insurance		13	13
1,250	.....	+ 1	1,251	1,251	Subscriptions and Memberships	25	25	25
3,475	.....	+ 600	4,075	3,947	Postage	1,250	1,250	1,250
50	.....		50	38	Rent—Central Motor Pool	3,320	3,983	3,795
					Other	50	80	50
<b>\$9,650</b>	.....	<b>+\$2,451</b>	<b>\$12,101</b>	<b>\$11,330</b>	<i>Total Services Other Than Personal</i>	<b>\$11,501</b>	<b>\$12,717</b>	<b>\$12,289</b>
					Maintenance of Property—			
					Recurring—			
\$70	.....		\$70	\$70	Office Equipment	\$50	\$70	\$70
\$70	.....		\$70	\$70	<i>Total Maintenance of Property</i>	\$50	\$70	\$70
<b>\$84,286</b>	.....	<b>+\$3,355</b>	<b>\$87,641</b>	<b>\$86,659</b>	<i>Total Appropriation</i>	<b>\$93,165</b>	<b>\$96,259</b>	<b>\$95,325</b>

### 378-100. CRIPPLED CHILDREN'S PROGRAM

Pursuant to 9:13-1, et seq. the Commission was established for the care and treatment of crippled children. It inquires into and ascertains the number, distribution and condition of crippled children throughout the State. It utilizes existing facilities and provides for care, treatment, hospitalization, education and general welfare of crippled children. There is legal authority to co-operate with existing public and private agencies in work of a similar character, with the several counties of the State and with Federal agencies. The activities are administratively assigned to the Crippled Children's Program in the Division of Constructive Health. See Account 378-200, Special Fund Section, for Federal aid participation.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions	4	4	4	4	4
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Children Hospitalized	502	599	620	620	650
Hospital Bed Days	22,083	23,081	24,209	24,210	25,000
Children Under Convalescent Care	196	202	210	210	210
Convalescent Bed Days	23,360	29,919	32,778	32,780	33,000
Appliances Made Available	854	2,136	1,086	2,200	2,250
Federal Funds Available	\$417,940	\$519,016	\$630,141	\$723,186	\$801,650

### DEPARTMENT OF HEALTH—Continued

#### 378-100. CRIPPLED CHILDREN'S PROGRAM

	Year Ending June 30, 1966					1967	Year Ending	
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	Adjusted Approp.	June 30, 1968 Requested
	\$15,827	.....	+ \$809	\$16,636	\$16,570			
	<u>\$15,827</u>	.....	<u>+ \$809</u>	<u>\$16,636</u>	<u>\$16,570</u>			
	\$1,500	.....		\$1,500	\$1,401			
	<u>\$1,500</u>	.....		<u>\$1,500</u>	<u>\$1,401</u>			
	\$100	.....		\$100				
	900	.....	+ \$848	1,748	\$1,748			
	.....	.....						
	350	.....		350	347			
	200	.....		200				
	12,000	.....		12,000	12,000			
	<u>\$13,550</u>	.....	<u>+ \$848</u>	<u>\$14,398</u>	<u>\$14,095</u>			
	\$75	.....		\$75	\$72			
	<u>\$75</u>	.....		<u>\$75</u>	<u>\$72</u>			
	<u>\$30,952</u>	.....	<u>+\$1,657</u>	<u>\$32,609</u>	<u>\$32,138</u>			

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SUMMARY

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$4,218,158	\$8,208	+\$109,113	\$4,335,479	\$4,310,048	\$5,048,524	\$6,613,881	\$6,031,052
135,733	76,934	.....	212,667	148,066	142,268	195,057	165,948
84,286	.....	+ 3,355	87,641	86,659	93,165	96,259	95,325
30,952	.....	+ 1,657	32,609	32,138	32,947	33,894	32,456
\$4,469,129	\$85,142	+\$114,125	\$4,668,396	\$4,576,911	<i>Total Appropriation, Department of Health</i>		
					\$5,316,904	\$6,939,091	\$6,324,781

## DEPARTMENT OF LABOR AND INDUSTRY

### 380-100. DIVISION OF LABOR

The Division of Labor, pursuant to 34:1A-5, comprises the following bureaus: Administrative, Engineering and Safety, Mechanical Inspection, Migrant Labor, Statistics and Records, and Wage and Hour.

The Division is responsible for the regular and systematic inspection of industrial and commercial establishments; inspection of the manufacture, storage and transportation of explosives; and the employment of workers under compressed air, in caissons and tunnels; and for administering and enforcing the codes governing these establishments.

The Division also enforces the laws regulating industrial safety and health and migrant labor; the employment, age and work-hours of women and children in industry; the enforcement of the minimum wage laws, the collection of wages and the regulation of private employment agencies; the licensing of stationary engineers and firemen; the inspection of steam boilers and refrigeration plants; and the compilation of industrial statistics.

The Administrative Bureau provides and maintains staff management services to the office of the Commissioner, housekeeping services for the line agencies, and the system of central personnel and fiscal records and controls.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	247	255	266	383	339
Administrative Bureau .....	23	23	23	25	24
Bureau of Engineering and Safety .....	106	109	110	176	153
Mechanical Inspection Bureau .....	18	18	20	21	20
Migrant Labor Bureau .....	15	15	15	22	22
Bureau of Statistics and Records .....	13	13	20	21	21
Wage and Hour Bureau .....	72	77	78	118	99

## DEPARTMENT OF LABOR AND INDUSTRY—Continued

### 380-100. DIVISION OF LABOR

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
Engineering and Safety:					
Work Injury Questionnaires:					
Sent .....	101,000	101,000	101,000	101,000	101,000
Received .....	44,800	46,000	46,000	46,000	46,000
Plans Filed .....	1,588	1,699	2,000	1,900	2,300
Construction Safety Inspections and Investigations ..	8,546	12,994	17,200	16,900	27,000
Mines/Explosives Inspections and Investigations ..	2,123	2,285	2,635	2,264	2,489
Explosives Permits Issued .....	2,000	2,432	2,147	2,481	2,527
New Places of Employment Registered .....	1,490	4,436	6,500	10,000	6,000
Establishments Out of Business .....	1,320	1,096	2,000	1,500	2,000
Factory Inspections .....	38,750	44,282	51,024	67,300	83,800
Mechanical Inspection:					
Licenses Issued .....	22,388	23,911	23,750	24,900	26,600
Steam Boilers Inspected:					
By State Inspectors .....	921	1,044	1,800	1,200	1,600
By Insurance Company Inspectors .....	7,943	9,907	9,000	8,800	10,000
Boilers Condemned, Retired or Scrapped .....	143	197	200	200	280
Pressure Vessels: Shop Inspected:					
By State Inspectors .....	4,472	4,371	6,000	5,000	5,000
By Other Authorized Inspectors .....	2,651	.....	5,000	5,000	5,000
Pressure Vessels Condemned .....	25	114	35	50	50
Migrant Labor:					
Registration Certificates:					
Labor Camps .....	2,005	1,749	1,970	1,830	1,900
Crew Leaders .....	367	346	330	340	340
Inspections .....	7,091	4,447	7,200	4,700	8,000
Violations .....	12,732	10,676	12,000	10,000	18,000
Hearings:					
Camp Operators .....	36	32	70	45	60
Crew Leaders .....	4	6	10	30	35

Statistics and Records:

Regular Monthly Publications .....	13	13	13	13	14
Total Pages of Publications .....	1,065	980	1,300	1,200	1,500
Active Sample Establishment Surveyed, Monthly Average .....	4,538	5,825	6,200	6,400	7,000
Wage and Hour:					
Licenses, Certificates and Permits Issued .....	99,380	135,125	110,225	153,200	169,000
Inspection Visits .....	19,958	19,889	25,000	25,000	35,000
Establishments Inspected .....	6,315	6,564	10,000	9,000	12,000
Establishments in Violation .....	2,132	2,140	3,500	5,000	7,000
Back Wages Collected by Bureau .....	\$198,243	\$203,382	\$225,000	\$150,000	\$180,000
Prosecutions .....	52	23	60	40	75

195	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental (B)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
	\$25,000			\$25,000	\$24,877	\$25,000	\$25,000	\$25,000
	16,000		— \$16,000			16,000	18,000	17,000
	1,455,148		+ 114,402	1,597,712	1,585,747	1,627,603	1,788,941	1,728,752
	28,162					39,790	285,350	157,129
						32,300		
						195,919	202,338	202,338
	\$1,524,310		+ \$98,402	\$1,622,712	\$1,610,624	\$1,936,612	\$2,319,629	\$2,130,219
	\$34,750			\$34,750	\$34,687	\$44,550	\$66,039	\$44,150
	15			15	15			
	200			200	199	200	815	300
	700		+ \$175	875	750	1,150	1,050	1,050
	100		— 100			100	450	100
	500		— 150	350	187	500	560	500
	\$36,265		— \$75	\$36,190	\$35,838	\$46,500	\$68,914	\$46,100

Salaries—

Commissioner .....	\$25,000	\$25,000	\$25,000
Director .....	16,000	18,000	17,000
Other Employees .....	1,627,603	1,788,941	1,728,752
New Positions .....	39,790	285,350	157,129
Positions Established in Lieu of Appropriated Revenue .....	32,300		
	195,919	202,338	202,338

Total Salaries .....

Materials and Supplies—

Printing and Office .....	\$44,550	\$66,039	\$44,150
Household and Security .....			
Clothing .....	200	815	300
Scientific .....	1,150	1,050	1,050
Education .....	100	450	100
Other .....	500	560	500

Total Materials and Supplies .....

## DEPARTMENT OF LABOR AND INDUSTRY—Continued

### 380-100. DIVISION OF LABOR

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
196									
						Services Other Than Personal—			
	\$50,750		+ \$22,181	\$72,931	\$71,893	Travel	\$73,715	\$94,630	\$70,304
	25,500		+ 13,129	38,629	38,629	Telephone	32,500	40,000	40,000
			+ 69	69	69	Insurance		399	399
						Advertising	50	50	50
	2,545			2,545	2,345	Subscriptions and Memberships	2,530	2,569	2,559
	4,250		— 4,001	249	117	Legal and Investigative	1,750	2,750	2,750
	37,960		+ 7,752	45,712	45,467	Postage	41,560	86,293	55,960
						Official Reception		660	350
	1,000		— 1,000			Microfilming			
	19,500			19,500	19,500	Data Processing	27,000	37,100	29,000
			+ 500	500	500	Suggestion Awards			
	24,080		+ 5,000	29,080	29,021	Rent—Central Motor Pool	28,300	37,118	38,215
	1,476			1,476	1,264	Rent—Equipment, Data Processing	4,340	3,096	3,096
	726			726	725	Rent—Other	156	145	145
	750			750	740	Staff Training	750	3,000	1,500
	5,000		— 1,680	3,320	3,320	Other Professional		15,000	5,000
	550		+ 310	860	702	Other	450	440	440
	<u>\$174,087</u>		<u>+ \$42,260</u>	<u>\$216,347</u>	<u>\$214,292</u>	<i>Total Services Other Than Personal</i>	<u>\$213,101</u>	<u>\$323,250</u>	<u>\$249,768</u>
						Maintenance of Property—			
						Recurring—			
	\$810			\$810	\$765	Office Equipment	\$1,160	\$1,588	\$1,588
	150			150	100	Scientific Equipment	250	250	250
	3,142		+ \$825	3,967	3,480	Non-Recurring and Replacements—			
	500	\$172		672	496	Office Equipment	3,201	10,278	4,825
						Scientific Equipment	500	1,248	500
	<u>\$4,602</u>	<u>\$172</u>	<u>+ \$825</u>	<u>\$5,599</u>	<u>\$4,841</u>	<i>Total Maintenance of Property</i>	<u>\$5,111</u>	<u>\$13,364</u>	<u>\$7,163</u>

					Extraordinary—			
\$1,500	.....	+	\$90	\$1,590	\$1,588	International Association of Govern-		
						mental Labor Officials—Host State...		
		+	27,490	27,490	27,490	State Share—Office of Economic		
						Opportunity .....		
		+	\$12,000	12,000	9,763	Compensation Awards .....		
						Support by the State of Migrant Labor		
						Sanitation Program heretofore financed		
						by grant from the Office of Economic		
						Opportunity .....	\$52,121	\$52,121
	\$61,800	—	39,925	21,875		Control—Worker Health and Safety Act	<sup>1</sup> (\$218,222)	
\$1,500	\$61,800	—	\$345	\$62,955	\$38,841	<i>Total Extraordinary</i> .....	\$52,121	\$52,121
						Additions and Improvements—		
\$2,288	.....	+	\$4,000	\$6,288	\$5,551	Office Equipment .....	\$12,615	\$15,201
200	\$170			370	123	Scientific Equipment .....	500	1,980
\$2,488	\$170	+	\$4,000	\$6,658	\$5,674	<i>Total Additions and Improvements.</i>	\$13,115	\$17,181
\$1,743,252	\$62,142	+	\$145,067	\$1,950,461	\$1,910,110	<i>Total Appropriation</i> .....	\$2,214,439	\$2,794,459
							\$2,491,896	\$2,491,896

<sup>1</sup> Revenues are anticipated for 1967-68; sum in parenthesis indicates 1966-67 appropriated revenues distributed to applicable operating accounts.

## EXHIBIT

### DEPARTMENT OF LABOR AND INDUSTRY

#### 380-100. DIVISION OF LABOR

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>TOTAL FISCAL DATA</b> .....	\$1,723,517	\$1,910,110	\$2,214,439	\$2,794,459	\$2,491,896
<b>TOTAL BUDGETED POSITIONS</b> .....	249	259	263	383	339

1. PROGRAM: ADMINISTRATION—(Administrative Bureau)

The Bureau has department-wide responsibility for fiscal and personnel record-keeping matters, preparation of payrolls and budgets, processing requisitions for

materials and supplies, and bills for payment. It provides staff services to the Commissioner of Labor and Industry by the undertaking of studies designed

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**380-100. DIVISION OF LABOR**

to promote over-all Departmental efficiency ; compiling financial, personnel and production statistics ; and preparing reports, memorandum and directives out-

lining the personnel, fiscal and administrative policies of the Department.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	23	23	23	25	24
Fiscal Data .....	\$304,740	\$338,089	\$275,698	\$379,953	\$321,454
Percent of Department Expenditure .....	3.5%	3.2%	2.2%	2.5%	2.2%

**2. PROGRAM: WORKER SAFETY—(Bureau of Engineering and Safety)**

The Bureau is charged with the responsibility of enforcing the Worker Health and Safety Act and rules and regulations adopted under it for the protection of employees. Its essential activities are the examination of plans of proposed new or altered buildings serving as places of employment, and certain equipment and facilities in them affecting employee safety and health; the investigation of work connected injuries; the collection of work injury statistics; the general promotion of worker safety and the registration and regular inspection of the approximately 32,000 places subject to the Act, for the purpose of assuring adequate fire prevention and fire protection, sanitation, ventilation, safeguards against equipment hazards and chemical hazards, the safety of elevators, hoists and similar equipment, protection against occupational diseases.

The Bureau is further charged with enforcement of the Construction Safety Act of 1962 which require adequate safeguards for construction workers and the general public. The Bureau is also responsible for enforcement of statutes and rules and regulations concerning the use, storage and transportation of explosives; the transportation of dangerous articles; and the use of liquefied petroleum gas facilities regulated in cooperation with the Division of State Police; fire protection and structural adequacy of places of public assembly in municipalities lacking local building inspection. It is further responsible for insuring the health and safety of workers employed in mines, pits and quarries of the State by frequent inspection of these operations.

**Workload:**

Plan Approvals:					
Plans filed .....	1,588	1,699	1,900	2,300	....
Plans approved .....	1,567	1,806	1,900	2,200	....
Approximate Valuation (in 1,000s) .....	\$139,121	\$212,346	\$240,000	\$290,000	....

Inspections:					
Construction Safety .....	8,546	12,994	16,900	27,000	....
Mines, Quarries, Pits and Explosives .....	2,123	2,285	2,264	2,489	....
General Factory .....	38,750	44,282	67,300	83,800	....
New Places of Employment:					
Registered .....	1,490	4,436	10,000	6,000	....
Accidents Investigated .....	1,272	1,263	2,100	2,400	....
<b>Budgeted Positions .....</b>	<b>107</b>	<b>110</b>	<b>111</b>	<b>176</b>	<b>153</b>
<b>Fiscal Data .....</b>	<b>\$702,811</b>	<b>\$779,325</b>	<b>\$1,057,002</b>	<b>\$1,186,788</b>	<b>\$1,098,926</b>
Percent of Division Expenditure .....	40.8%	40.8%	47.7%	42.5%	44.1%
Expenditure Per Employed Worker .....	\$.28	\$.30	\$.40	\$.44	\$.41

3. PROGRAM: WAGE PROTECTION— (Wage and Hour Bureau)

The Bureau enforces the laws covering minimum wage, wage payment, wage collection, prevailing wage, discrimination in wages, child labor, laws regulating employment of women, safety and sanitation in mercantile establishments, industrial homework and private employment agencies. The 1966 provision of a statutory minimum for all employees, and supplementing the minimum wage law, was added to the Bureau's responsibilities. General inspections of work locations are made by the Bureau, and compliance is secured through education, conferences, warning letters and prosecutions where necessary. Inspections under the various wage laws result in payments to employees through the Bureau and directly by em-

ployers. Determinations are made of prevailing wage rates and such rates are furnished to public bodies. Employment certificates and permits issued to minors under 18 by the issuing officers designated by the Board of Education in the school districts of the State are reviewed by the Bureau. It also issues and/or approves various licenses, permits and certificates for night work, homework, handicapped persons, students and learners, and private employment agencies. The Bureau also services Wage Boards appointed by the Commissioner of Labor and Industry to establish wage standards for employees in special categories. Surveys are made of living costs and wage rates for use of Wage Bonds.

**Workload:**

Total number of Licenses, Certificates and Permits Processed .....	99,380	135,125	153,200	169,000	....
Inspection Visits .....	19,958	19,889	25,000	35,000	....
Establishments Inspected .....	6,315	6,564	9,000	12,000	....
Establishments in Violation .....	2,132	2,140	5,000	7,000	....
Total Back Wages Collected by Bureau .....	\$198,243	\$203,382	\$150,000	\$180,000	....

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**380-100. DIVISION OF LABOR**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Wage Claims:</b>					
Beginning Balance .....	724	997	802	302	.....
Intake .....	4,957	4,833	5,000	5,500	.....
Disposed .....	4,684	5,028	5,500	5,500	.....
Ending Balance .....	997	802	302	302	.....
Prosecutions .....	52	23	40	75	.....
Prevailing Wage Rate Determinations .....	1,294	1,946	3,500	5,500	.....
State Labor Force—Total Employment .....	2,517,400	2,596,900	2,646,700	2,690,000	.....
<b>Budgeted Positions .....</b>	<b>72</b>	<b>77</b>	<b>78</b>	<b>118</b>	<b>99</b>
<b>Fiscal Data .....</b>	<b>\$391,050</b>	<b>\$433,595</b>	<b>\$494,946</b>	<b>\$716,220</b>	<b>\$603,039</b>
Percent of Division Expenditure .....	22.7%	22.7%	22.4%	25.6%	24.2%
Expenditure Per Employed Worker .....	\$.16	\$.17	\$.19	\$.27	\$.24

200 4. PROGRAM: SAFETY (PRESSURE VESSELS)—  
(Mechanical Inspection Bureau)

The Bureau engages in the following activities to protect life and property against the potential hazards of utilizing high pressure steam to produce heat and motive power: (1) boiler and pressure vessel design, construction, shop inspection, installation and field inspections; (2) examination of engineers and firemen toward the issuance of various operating licenses; (3) inspection of refrigerating plants; (4) formulation of rules and regulations consistent with the statute.

The following major services are provided: (1) State shop inspection is available to fabricators of boilers and pressure vessels in lieu of insurance company inspection, to assure the required service to industries within the State; (2) consultation is provided for boiler and pressure vessel fabricators, users and State and insurance company inspectors, where needed;

(3) State field inspection is provided for boilers, refrigerating plants and pressure vessels, in lieu of insurance company inspection, when requested; (4) plant surveys are conducted to determine applicability of and conformity with laws and rules; (5) liaison is maintained with other states and the Canadian provinces in an effort toward achieving uniform requirements.

The inspection force of this Bureau is augmented by approximately 258 Bureau-commissioned inspectors, employed by 50 insurance companies, who report to the Bureau and forward fees for the registration of objects which they inspect. The Bureau is self-sustaining through income derived from its inspection and license fees.

**Workload:**

Total Number of Licenses Issued .....	22,388	23,911	24,900	26,600	....
Steam Boilers Inspected:					
By State Inspectors .....	921	1,044	1,200	1,600	....
By Insurance Company Inspectors .....	7,943	9,907	8,800	10,000	....
Boilers Condemned, Retired or Scrapped .....	143	197	200	280	....
New Low Pressure Boilers Shop-Inspected by State Inspectors .....	17,640	15,198	20,000	20,000	....
Pressure Vessels Shop-Inspected by State Inspectors .....	4,472	4,371	5,000	5,000	....
Pressure Vessels Shop-Inspected by other authorized Inspectors .....	2,651	....	5,000	5,000	....
Pressure Vessels Condemned .....	25	114	50	50	....
<b>Budgeted Positions .....</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>21</b>	<b>20</b>
<b>Fiscal Data .....</b>	<b>\$126,998</b>	<b>\$139,438</b>	<b>\$148,703</b>	<b>\$163,659</b>	<b>\$142,038</b>
Percent of Division Expenditure .....	7.4%	7.3%	6.7%	5.9%	5.7%
Expenditure Per Employed Worker .....	\$.05	\$.06	\$.06	\$.06	\$.05

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5. PROGRAM: MIGRANT LABOR—(Migrant Labor Bureau)

The Bureau is responsible for inspecting housing facilities provided for migrant, seasonal or temporary workers. In 1959 the Migrant Labor Code was revised to include the registration of all crew leaders housing their workers in facilities provided by the users of migrant labor. In 1961 the registration was required of crew leaders of "day-haul" farm or food processing laborers. With the passage of the Minimum Wage and Wage Payment Laws, the Bureau is responsible for their enforcement with respect to agricultural employees.

The Bureau also cooperates with the Division of State Police in providing protection for migrant workers, helps devise ways and means for resolving the welfare problems that require attention, and enforces all other applicable labor laws including, but not limited to, those relating to private employment agencies, child labor, wage payments and wage claims, with respect to migrant labor camps.

**Workload:**

Inspections .....	7,191	4,447	4,700	8,000	....
Number of Violations .....	12,732	10,676	10,000	18,000	....

## DEPARTMENT OF LABOR AND INDUSTRY—Continued

### 380-100. DIVISION OF LABOR

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Registration Certificates:					
Labor Camps .....	2,107	1,749	1,830	1,900	....
Crew Leaders .....	367	346	340	340	....
Hearings:					
Camp Operators .....	36	32	45	60	....
Crew Leaders .....	4	6	30	35	....
Arrests:					
Camp Operators .....	1	....	....	3	....
Crew Leaders .....	2	3	3	10	....
Number Migratory Workers .....	19,485	20,120	20,215	20,000	....
<b>Budgeted Positions .....</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>22</b>	<b>22</b>
<b>Fiscal Data .....</b>	<b>\$84,234</b>	<b>\$93,595</b>	<b>\$96,233</b>	<b>\$171,088</b>	<b>\$166,957</b>
Percent of Division Expenditure .....	4.9%	4.9%	4.3%	6.1%	6.7%
Expenditure Per Migrant Worker .....	\$4.32	\$4.65	\$4.76	\$8.55	\$8.35

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#### 6. PROGRAM: RESEARCH AND STATISTICS— (Bureau of Statistics and Records)

This Bureau was originally created in 1879 "to collect, assort, systematize and present in annual reports to the Legislature . . . . statistical details relating to all departments of labor in the State, especially in its relations to the commercial, industrial, social, educational and sanitary conditions of the laboring classes, and in all suitable and lawful ways foster and enlarge our manufacturing and every other class of productive industry, with a view to their permanent establishment upon a prosperous basis to the employer and employed." The Bureau continues to operate under this broad mandate, although its specific programs have varied over the years in response to the changing needs of the times.

In 1926, the Bureau entered into a co-operative arrangement with the U. S. Bureau of Labor Statistics, under which the State agency collects payroll employment data monthly from about 5,000 nonagricultural establishments for use in area, State, and national employment series. The Bureau is responsible for editing the monthly employer reports and then using this information to prepare and publish State and area estimates each month. The program is partially financed by the U. S. Bureau of Labor Statistics. The Bureau also compiles and publishes statistics on construction activity in the State, in co-operation with the U. S. Department of Commerce. In addition, the Bureau co-operates with other State agencies in the

preparation of the Monthly Economic Report and N. J. Economic Indicators, provides statistical assistance to other bureaus in the Department, and undertakes analytical and research studies concerning

the State economy and its labor market in particular. The Bureau also works closely with the Department of Treasury in current economic analysis required by the 1966 Economic Policy Act.

**Workload:**

Active Sample Establishments Surveyed, Monthly Average .....	4,538	5,825	6,400	7,000	....
Building Permits Schedules Processed .....	6,350	6,350	6,400	6,400	....
Industrial Plan Approval Certificates Processed .....	1,567	1,790	1,900	1,900	....
Number of Regular Monthly Publications .....	13	13	13	14	....
Total Pages of Publications .....	1,065	980	1,200	1,500	....
<b>Budgeted Positions .....</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>21</b>	<b>21</b>
<b>Fiscal Data .....</b>	<b>\$113,684</b>	<b>\$126,068</b>	<b>\$141,857</b>	<b>\$176,751</b>	<b>\$159,482</b>
Percent of Division Expenditure .....	6.6%	6.6%	6.4%	6.3%	6.4%

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**DIVISION OF WORKMEN'S COMPENSATION**

**381-100. GENERAL**

The Division, pursuant to 34:15-1 et seq., administers the Workmen's Compensation Law which requires an employer (or insurance carrier), to pay weekly benefits for disabilities suffered by workers due to occupational accident or disease, and to furnish medical, surgical and hospital services necessary to cure and relieve the workman of the effects of the injury. It fulfills the affirmative duty of securing functional restoration and vocational rehabilitation for the injured worker, in order to return him to useful employment at the earliest possible date. The Division conducts hearings to adjudicate disputes and to determine whether settlements are fair and just. A Workmen's Compensation Rehabilitation Co-ordinator screens accident reports and cases referred by hearing officials in order to channel feasible cases to the Rehabilitation Commission for vocational rehabilitation services. At the same time he obtains employer or carrier co-operation in providing medical rehabilitation functional restoration.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	147	151	157	177	162

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DIVISION OF WORKMEN'S COMPENSATION**

**381-100. GENERAL**

Workload Data:	1965	1966	1967	1967	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated
First Reports of Accidents Filed and Reopened . . . . .	227,671	243,038	236,000	262,480	288,000
Formal Claims Filed and Reopened . . . . .	31,913	32,622	36,147	35,231	28,000
Pending at June 30 . . . . .	26,752	30,570	33,872	32,801	33,801
Informal Claims Assigned and Reopened . . . . .	29,533	19,566	23,968	21,131	23,750
Pending at June 30 . . . . .	4,259	4,567	4,498	4,300	4,800
Formal Cases Closed . . . . .	29,352	29,434	30,936	33,000	37,000
Informal Cases Closed . . . . .	19,717	19,270	22,643	21,398	23,250
Direct Settlements . . . . .	21,090	20,300	20,500	21,950	22,250
Direct Settlements Reviewed . . . . .	15,390	17,553	16,000	23,000	23,000
Additional Benefits Paid After Direct Settlement Hearing . . . . .	\$733,884	\$804,840	\$750,000	\$875,000	\$900,000

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Salaries—	1967 Adjusted Approp.	Requested	1968 Recommended
\$18,000	.....	— \$18,000	.....	.....	Director .....	\$18,000	\$21,000	\$18,000
947,725	.....	— 17,077	\$949,516	\$949,409	Other Employees .....	1,067,375	1,168,856	1,123,101
18,868	.....	.....	.....	.....	New Positions .....	21,522	120,788	41,912
.....	.....	.....	.....	.....	Positions Transferred from another Division .....	13,774	.....	.....
<u>\$984,593</u>	<u>.....</u>	<u>— \$35,077</u>	<u>\$949,516</u>	<u>\$949,409</u>	<i>Total Salaries</i> .....	<u>\$1,120,671</u>	<u>\$1,310,644</u>	<u>\$1,183,013</u>
\$13,000	.....	+ \$1,900	\$14,900	\$14,900	Materials and Supplies—	\$19,940	\$21,720	\$20,000
300	.....	— 100	200	200	Printing and Office .....	350	350	350
300	.....	— 200	100	100	Household and Security .....	175	300	175
150	.....	— 150	.....	.....	Medical .....	195	495	195
<u>\$13,750</u>	<u>.....</u>	<u>+ \$1,450</u>	<u>\$15,200</u>	<u>\$15,200</u>	Education .....	.....	.....	.....
					<i>Total Materials and Supplies</i> .....	<u>\$20,660</u>	<u>\$22,865</u>	<u>\$20,720</u>

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					Services Other Than Personal—					
\$17,000	.....	+	\$8,000	\$25,000	\$24,985	Travel	.....	\$23,500	\$30,000	\$27,000
15,000	.....	+	6,000	21,000	19,498	Telephone	.....	19,500	25,000	21,000
.....	.....	.....	.....	.....	.....	Insurance	.....	.....	138	138
200	.....	.....	.....	200	111	Household and Security	.....	200	150	150
3,000	.....	.....	.....	3,000	2,900	Subscriptions and Memberships	.....	3,300	3,886	3,300
438	.....	+	168	606	462	Legal and Investigative	.....	492	524	524
6,000	.....	.....	.....	6,000	4,140	Postage	.....	6,500	8,400	5,000
5,000	.....	-	1,218	3,782	3,736	Microfilming	.....	5,000	5,000	5,000
8,000	.....	.....	.....	8,000	8,000	Data Processing	.....	8,000	14,000	8,000
.....	.....	+	15	15	15	Suggestion Awards	.....	.....	.....	.....
800	.....	+	250	1,050	1,037	Rent—Central Motor Pool	.....	950	5,915	1,710
1,140	.....	-	1,140	.....	.....	Rent—Other	.....	.....	.....	.....
.....	.....	.....	.....	.....	.....	Medical	.....	.....	5,000	5,000
400	.....	-	300	100	71	Staff Training	.....	670	770	770
.....	.....	+	11,600	11,600	11,500	Other Professional	.....	2,500	15,000	10,000
150	.....	+	135	285	285	Other	.....	100	200	200
<u>\$57,128</u>	.....	+	<u>\$23,510</u>	<u>\$80,638</u>	<u>\$76,740</u>	<i>Total Services Other Than Personal</i>	.....	<u>\$70,712</u>	<u>\$113,983</u>	<u>\$87,792</u>
						Maintenance of Property—				
						Recurring—				
\$800	.....	.....	.....	\$800	\$500	Office Equipment	.....	\$800	\$1,500	\$800
50	.....	.....	.....	50	.....	Scientific Equipment	.....	50	50	50
1,621	.....	-	\$200	1,421	1,401	Non-Recurring and Replacements—				
.....	.....	.....	.....	.....	.....	Office Equipment	.....	980	5,216	1,500
<u>\$2,471</u>	.....	-	<u>\$200</u>	<u>\$2,271</u>	<u>\$1,901</u>	Medical Equipment	.....	112	.....	.....
						<i>Total Maintenance of Property</i>	.....	<u>\$1,942</u>	<u>\$6,766</u>	<u>\$2,350</u>
						Extraordinary—				
.....	.....	+	\$34,500	\$34,500	\$33,730	Compensation Awards	.....	.....	.....	.....
.....	.....	+	\$34,500	\$34,500	\$33,730	<i>Total Extraordinary</i>	.....	.....	.....	.....

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DIVISION OF WORKMEN'S COMPENSATION**

**381-100. GENERAL**

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended	
\$3,023	.....	— \$200	\$2,823	\$2,709				
.....	\$23	.....	\$23	.....				
\$3,023	\$23	— \$200	\$2,846	\$2,709				
\$1,060,965	\$23	+ \$23,983	\$1,084,971	\$1,079,689				
					Additions and Improvements—			
					Office Equipment .....	\$3,000	\$19,148	\$5,000
					Medical Equipment .....	.....	1,184	934
					<i>Total Additions and Improvements.</i>	\$3,000	\$20,332	\$5,934
					<i>Sub-Total Appropriation .....</i>	\$1,216,985	\$1,474,590	\$1,299,809

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**DIVISION OF WORKMEN'S COMPENSATION**

**381-400. SECOND INJURY FUND**

The Second Injury Fund, pursuant to 34:15-94 et seq., as amended, compensates injured workmen under New Jersey's Workmen's Compensation Act. The Fund pays the difference between the amount allowed or awarded against an employer and total permanent disability. Contributions to the Fund are made by insurance companies and self-insurers.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	3	3	3	7	5
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated
Cases—Beginning of Year .....	389	468	584	543	743
Cases Placed on Fund .....	114	110	175	240	280
Cases Removed—Deceased .....	35	35	35	40	50
Cases—End of Year .....	468	543	724	743	973
Investigation of Active Cases .....	113	528	558	588	650

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$21,710	.....	+ \$6,095	\$27,805	\$18,117	Salaries—		
.....	.....	.....	.....	.....	Other Employees .....	\$29,389	\$30,298
\$21,710	.....	+ \$6,095	\$27,805	\$18,117	New Positions .....	.....	15,773
.....	.....	.....	.....	.....	<i>Total Salaries</i> .....	\$29,389	\$46,071
\$125	.....	.....	\$125	\$75	Materials and Supplies—		
75	.....	.....	75	75	Printing and Office .....	\$125	\$500
\$200	.....	.....	\$200	\$150	Scientific .....	75	175
.....	.....	.....	.....	.....	<i>Total Materials and Supplies</i> .....	\$200	\$675
\$500	.....	.....	\$500	\$489	Services Other Than Personal—		
250	.....	.....	250	250	Travel .....	\$500	\$900
.....	.....	.....	.....	.....	Telephone .....	350	500
250	.....	.....	250	30	Insurance .....	.....	3
350	.....	.....	350	350	Legal and Investigative .....	250	250
.....	.....	+ \$1,000	1,000	730	Postage .....	400	1,000
1,316	.....	.....	1,316	1,222	Data Processing .....	660	900
500	.....	+ 2,450	2,950	2,945	Rent—Buildings and Grounds .....	1,200	2,632
25	.....	.....	25	.....	Medical .....	500	3,000
\$3,191	.....	+ \$3,450	\$6,641	\$6,016	Other .....	25	100
.....	.....	.....	.....	.....	<i>Total Services Other Than Personal</i> .....	\$3,885	\$9,285
\$25	.....	.....	\$25	.....	Maintenance of Property—		
.....	.....	.....	.....	.....	Recurring—		
120	.....	.....	120	\$117	Office Equipment .....	\$25	\$50
\$145	.....	.....	\$145	\$117	Non-Recurring and Replacements—		
.....	.....	.....	.....	.....	Office Equipment .....	.....	.....
.....	.....	.....	.....	.....	<i>Total Maintenance of Property</i> .....	\$25	\$50

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DIVISION OF WORKMEN'S COMPENSATION**

**381-400. SECOND INJURY FUND**

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966			Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available				Requested	Recommended
		+\$999,160	\$999,160	\$991,299	Extraordinary—			
		+ 1,400	1,400	1,400	Beneficiary Payments .....			
		+ 400	400	400	Employees' Retirement System .....			
		+ 200	200	200	Social Security Tax .....			
					Employees' Health Benefits .....			
	[\$999,176]				Control .....			
	[R615,636]	—1,010,840	603,972		<i>Total Extraordinary</i> .....			
	\$1,614,812	— \$9,680	\$1,605,132	\$993,299	Additions and Improvements—			
		+ \$135	\$135	\$118	Office Equipment .....		\$1,244	\$503
		+ \$135	\$135	\$118	<i>Total Additions and Improvements.</i> .....		\$1,244	\$503
\$25,246	\$1,614,812		\$1,640,058	\$1,017,817	<i>Sub-Total Appropriation</i> .....	\$33,499	\$57,325	\$45,272
\$1,086,211	\$1,614,835	+ \$23,983	\$2,725,029	\$2,097,506	<i>Total Appropriation, Division of Workmen's Compensation</i> .....	\$1,250,484	\$1,531,915	\$1,345,081

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

It is further recommended that the amounts included hereinabove for administrative costs be appropriated from the Second Injury Fund notwithstanding the limitation contained in R. S. 34:15-95.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the fund accumulated as of June 30, 1967, pursuant to section 34:15-94 of the Revised Statutes, over the sum of \$1,250,000.

**DIVISION OF EMPLOYMENT SECURITY**

**391-400. DISABILITY INSURANCE SERVICE**

The Temporary Disability Benefits Law, pursuant to 43:21-25 et seq., provides cash benefits to eligible individuals to insure against loss of earnings due to non-occupational sickness or accident. Employers subject to the Temporary Disability Benefits Law may, with the consent of employees, select coverage under either a State Plan or Private Plan for payment of benefits due. The major services provided are (1) the collection of contributions, penalties and interest, and assessments, which is performed by the Unemployment Insurance Service and the cost allocated to the Disability Insurance Program; (2) the processing of claims and payment of benefits under State Plan coverage and of eligible unemployed individuals; (3) the scrutiny, approval or disapproval of submitted Private Plans, and review of the operation of Private Plans. The Disability Insurance Service is organized into 2 operating bureaus, State Plan and Private Plan, maintains an administrative and staff section, and is under the direction of the Commissioner, Department of Labor and Industry, and the Director of the Division of Employment Security.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	198	202	208	214	210
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
State Plan Benefits:					
Claims .....	110,546	115,805	121,300	122,700	130,200
Compensable Weeks Paid .....	649,267	701,677	744,600	758,700	822,000
Total Paid .....	\$24,620,072	\$27,051,000	\$28,830,000	\$29,240,000	\$31,670,000
Private Plan Benefits:					
Employers Entirely Covered .....	10,428	10,699	9,200	10,375	10,250
Employers Partially Covered .....	964	1,911	855	1,925	1,950

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$1,603,194	.....	+ \$8,639	\$1,620,971	\$1,620,971	\$1,804,399	\$1,834,332	\$1,798,673	
9,138	.....	.....	.....	.....				
\$1,612,332	.....	+ \$8,639	\$1,620,971	\$1,620,971	27,369	26,124	10,998	
					<i>Total Salaries</i>	\$1,831,768	\$1,860,456	\$1,809,671

Salaries—

Other Employees .....

New Positions .....

*Total Salaries* .....



					Extraordinary			
\$100	.....	— \$50	\$50	\$50	Compensation Awards .....	\$100	\$100	\$100
.....	.....	+113,905	113,905	113,905	Employees' Retirement System .....	.....	.....	.....
.....	.....	+ 50,290	50,290	50,290	Social Security Tax .....	.....	.....	.....
.....	.....	+ 23,386	23,386	23,386	Employees' Health Benefits .....	.....	.....	.....
.....	{ \$1,479 }	.....	.....	.....	Control .....	.....	.....	.....
.....	{ R190,537 }	—190,857	1,159	.....	.....	.....	.....	.....
\$100	\$192,016	— \$3,326	\$188,790	\$187,631	<i>Total Extraordinary</i> .....	\$100	\$100	\$100
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	\$1,500	\$1,443	\$851
.....	.....	.....	.....	.....	<i>Total Additions and Improvements</i> .....	\$1,500	\$1,443	\$851
\$1,844,934	\$192,016	.....	\$2,036,950	\$2,035,791	<i>Total Appropriation</i> .....	\$2,063,230	\$2,129,793	\$2,057,118

In addition to the amounts hereinabove set forth, it is recommended that there be appropriated out of the Temporary Disability Benefits Administration Fund such additional sums as may be required to administer the Disability Insurance Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is also recommended that there be appropriated out of the State Disability Benefits Fund such sums as may be necessary to pay disability benefits.

### 394-100. STATE BOARD OF MEDIATION

The State Board of Mediation, pursuant to 34:13A-4 and 34:1A-23, is charged with maintaining industrial peace in the State. At the request of either labor or management, or on its own motion, or at the direction of the Governor, it makes its services available to disputants. Its mediators conduct separate and joint conferences with representatives of management and labor during negotiations of labor contracts. Every effort is directed through these meetings to avert strikes or to settle such strikes as may develop. In addition to mediation services, this Board provides management and labor with facilities for resolving disputes arising out of labor contracts through the medium of arbitration.

Workload Data:	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	20	20	20	20	20
Cases Processed .....	4,200	4,200	4,300	4,500	.....
Strikes .....	54	39	60	60	.....
Disputes .....	200	169	240	200	.....
Arbitrations .....	550	690	550	650	.....

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**394-100. STATE BOARD OF MEDIATION**

Orig. & Supplemental (S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended	
\$6,000	.....	-\$2,625	\$3,375	\$3,375				
95,913	.....	+ 1,065	96,978	96,643	\$6,000	\$9,000	\$6,000	
<u>\$101,913</u>	<u>.....</u>	<u>-\$1,560</u>	<u>\$100,353</u>	<u>\$100,018</u>	<u>107,881</u>	<u>111,420</u>	<u>110,513</u>	
\$525	.....	+\$1,500	\$2,025	\$2,025				
30	.....	.....	30	25	\$450	\$450	\$450	
<u>\$555</u>	<u>.....</u>	<u>+\$1,500</u>	<u>\$2,055</u>	<u>\$2,050</u>	<u>30</u>	<u>30</u>	<u>30</u>	
\$3,000	.....	+ \$800	\$3,800	\$3,733				
3,000	.....	+ 631	3,631	3,631	\$3,600	\$4,000	\$4,000	
.....	.....	.....	.....	.....	4,000	4,500	4,000	
1,070	.....	.....	1,070	1,070	.....	18	18	
500	.....	.....	500	500	1,070	1,100	1,100	
.....	.....	.....	.....	.....	550	550	550	
750	.....	- 631	119	.....	250	250	250	
<u>\$8,320</u>	<u>.....</u>	<u>+ \$800</u>	<u>\$9,120</u>	<u>\$8,934</u>	<u>750</u>	<u>750</u>	<u>750</u>	
\$50	.....	.....	\$50	\$50				
.....	.....	+ \$200	200	178	\$50	\$100	\$50	
<u>\$50</u>	<u>.....</u>	<u>+ \$200</u>	<u>\$250</u>	<u>\$228</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	

.....	.....	+ E\$50	\$50	\$12	Extraordinary— Compensation Awards .....	.....	.....	.....
.....	.....	+ \$50	\$50	\$12	<i>Total Extraordinary</i> .....	.....	.....	.....
.....	.....	+ \$260	\$260	\$224	Additions and Improvements— Office Equipment .....	.....	.....	.....
.....	.....	+ \$260	\$260	\$224	<i>Total Additions and Improvements</i> .....	.....	.....	.....
\$110,838	.....	+\$1,250	\$112,088	\$111,466	<i>Total Appropriation</i> .....	\$124,631	\$132,168	\$127,711

### 396-100. REHABILITATION COMMISSION

213 The Rehabilitation Commission, pursuant to 34:16-20 et seq., and Public Law 565, of the 83rd Congress, provides necessary and indicated rehabilitation services to residents who are, as the result of a disabling condition, unable to engage in a remunerative occupation. The program receives grants-in-aid from the Federal Government. The Commission extends services of physical restoration, vocational guidance, training, and selective placement to eligible, disabled persons of an employable age. Services of physical restoration, maintenance and transportation during the training period, books and training materials, and prosthetic devices are provided in accordance with the financial need of the disabled person. Rehabilitation funds are utilized to supplement costs in excess of those the individual is able to defray from his own public and private facilities. A rehabilitation plan for each individual is based upon medical diagnosis and vocational evaluations and specifies the services to be rendered, the costs of services, and the objective to be attained through those services.

The Commission was organized in 1919. A Board of 11 members is the policy-making body of the agency. A Director, who is the Board's Executive Officer, is responsible for the provision of vocational rehabilitation services through 17 local offices. The agency also is responsible for making determinations of disability on New Jersey applicants for Social Security Disability Insurance Benefits. This last activity is financed entirely by the Federal Governments.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	132	145	240	270	270

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**396-100. REHABILITATION COMMISSION**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Referral Caseload:					
Total Referrals Received	12,016	14,519	24,678	22,914	26,654
Screened Out	3,648	4,317	7,122	.....	.....
Beginning Balance	3,679	4,188	6,430	4,968	8,562
Assigned	8,368	10,202	17,556	22,914	26,654
Total on Hand	12,047	14,390	23,986	27,882	35,216
Accepted	4,464	5,368	8,848	8,561	9,753
Closed	3,395	4,054	6,011	10,759	13,090
Total Removed	7,859	9,422	14,859	19,320	22,843
Ending Balance	4,188	4,968	9,127	8,562	12,373
Active Caseload:					
Beginning Balance	5,213	5,750	7,207	6,374	7,688
Added (Accepted)	4,464	5,368	8,848	8,561	9,753
Total on Hand	9,677	11,118	16,055	14,935	17,441
Rehabilitated	3,301	3,915	5,760	5,880	6,864
Non-Rehabilitated	626	829	1,012	1,367	1,615
Closed	3,927	4,744	6,772	7,247	8,479
Ending Balance	5,750	6,374	9,283	7,688	8,962
Direct Aid Expenditure:					
Client Services	\$2,119,797	\$3,127,826	\$4,918,665	\$4,900,000	\$6,045,000
Per Case Rehabilitated	\$642.16	\$798.93	\$853.93	\$833.33	\$880.68

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$776,117	.....	+ \$93,798	\$933,167	\$933,167	\$939,122	\$1,625,659	\$1,492,951
63,252	.....	.....	.....	.....			
\$839,369	.....	+ \$93,798	\$933,167	\$933,167	\$1,413,660	\$1,798,307	\$1,622,449
					Salaries—		
					Other Employees		
					New Positions		
					<i>Total Salaries</i>		

					Materials and Supplies—			
\$9,000	.....	+ \$5,000	\$14,000	\$11,346	Printing and Office	\$15,000	\$19,000	\$15,000
150	.....	.....	150	.....	Household and Security	.....	.....	.....
<u>\$9,150</u>	<u>.....</u>	<u>+ \$5,000</u>	<u>\$14,150</u>	<u>\$11,346</u>	<i>Total Materials and Supplies</i>	<u>\$15,000</u>	<u>\$19,000</u>	<u>\$15,000</u>
					Services Other Than Personal—			
\$23,000	.....	+ \$24,000	\$47,000	\$46,832	Travel	\$48,000	\$59,986	\$55,000
30,000	.....	+ 5,741	35,741	35,741	Telephone	55,000	66,808	55,000
.....	.....	+ 29	29	29	Insurance	.....	199	199
800	.....	.....	800	590	Household and Security	1,000	800	800
50	.....	— 29	21	11	Advertising	200	200	200
250	.....	+ 76	326	326	Subscriptions and Memberships	300	500	300
10,000	.....	+ 1,850	11,850	11,441	Postage	12,000	16,525	13,500
.....	.....	+ 95	95	95	Suggestion Awards	.....	.....	.....
2,500	.....	— 800	1,700	1,531	Rent—Central Motor Pool	2,500	4,500	2,500
2,500	.....	+ 100	2,600	2,560	Rent—Other	3,000	3,200	3,000
15,500	.....	+ 7,250	22,750	22,630	Medical	20,000	24,000	24,000
200	.....	.....	200	194	Other	200	350	350
<u>\$84,800</u>	<u>.....</u>	<u>+ \$38,312</u>	<u>\$123,112</u>	<u>\$121,980</u>	<i>Total Services Other Than Personal</i>	<u>\$142,200</u>	<u>\$177,068</u>	<u>\$154,849</u>
					Maintenance of Property—			
					Recurring—			
\$1,000	.....	+ \$307	\$1,307	\$1,306	Buildings and Grounds	\$1,000	\$1,000	\$1,000
1,000	.....	+ 921	1,921	1,835	Office Equipment	1,000	1,500	1,500
724	.....	+ 9,775	10,499	10,401	Non-Recurring and Replacements—			
<u>\$2,724</u>	<u>.....</u>	<u>+ \$11,003</u>	<u>\$13,727</u>	<u>\$13,542</u>	Office Equipment	2,000	2,476	2,476
					<i>Total Maintenance of Property</i>	<u>\$4,000</u>	<u>\$4,976</u>	<u>\$4,976</u>
					Extraordinary—			
\$2,500,000	.....	+ \$212,419	\$2,712,419	\$2,647,947	Services to Clients	\$4,400,000	\$5,445,000	\$5,400,000
.....	.....	+ 480,000	480,000	479,878	Diagnostic Services	500,000	600,000	600,000
104,385	.....	— 22,000	82,385	81,475	Innovation Grants	170,000	151,549	151,549
8,800	.....	.....	8,800	8,791	Training Grants	11,000	11,000	11,000
145,000	.....	— 49,039	95,961	89,967	Research and Demonstration Projects	180,000	149,155	149,155
.....	.....	.....	.....	.....	Expansion Grants	.....	102,000	102,000
.....	.....	.....	.....	.....	Planning Grant for Workshop and Rehabilitation Facilities	.....	47,987	47,987

**DEPARTMENT OF LABOR AND INDUSTRY—Continued**

396-100. REHABILITATION COMMISSION

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
		+ \$1,175	\$1,175	\$1,174	Compensation Awards			
\$2,758,185		+ \$622,555	\$3,380,740	\$3,309,232	<i>Total Extraordinary</i>	\$5,261,000	\$6,506,691	\$6,461,691
\$3,021		+ \$19,360	\$22,381	\$22,336	Additions and Improvements— Office Equipment	\$7,000	\$9,748	\$7,000
\$3,021		+ \$19,360	\$22,381	\$22,336	<i>Total Additions and Improvements</i>	\$7,000	\$9,748	\$7,000
\$3,697,249		+ \$790,028	\$4,487,277	\$4,411,603	<i>Total Appropriation</i>	\$6,842,860	\$8,515,790	\$8,265,965

It is recommended that, in addition to the appropriation hereinabove made, recoveries of the State's share of expenditures made in the year ending June 30, 1968, together with those made in prior fiscal years, be appropriated. It is also recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on a matching basis in proportion to Federal receipts which are anticipated.

**SUMMARY**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$1,743,252	\$62,142	+ \$145,067	\$1,950,461	\$1,910,110	Division of Labor	\$2,214,439	\$2,794,459	\$2,491,896
1,086,211	1,614,835	+ 23,983	2,725,029	2,097,506	Division of Workmen's Compensation	1,250,484	1,531,915	1,345,081
1,844,934	192,016		2,036,950	2,035,791	Division of Employment Security—Disability Insurance Service	2,063,230	2,129,793	2,057,118
110,838		+ 1,250	112,088	111,466	State Board of Mediation	124,631	132,168	127,711
3,697,249		+ 790,028	4,487,277	4,411,603	Rehabilitation Commission	6,842,860	8,515,790	8,265,965
\$8,482,484	\$1,868,993	+ \$960,328	\$11,311,805	\$10,566,476	<i>Total Appropriation, Department of Labor and Industry</i>	\$12,495,644	\$15,104,125	\$14,287,771

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

### 410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to 13:B-1 et seq. The various activities are included within the following Divisions: Resource Development; Water Policy and Supply; Shell Fisheries; Fish and Game; Veterans' Services; Economic Development; Parks, Forestry and Recreation. Special programs include the development of reservoirs and acquisition of lands for recreation and open space. The Office of the Commissioner performs fiscal, personnel and purchasing services for the entire Department.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	50	49	50	51	51
 <b>Workload Data:</b>			<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Personnel Actions Initiated .....	998	994	1,200	1,000	1,150
Payrolls Processed .....	562	670	565	625	599
Budgets Filed .....	30	32	38	34	33
Work Programs Processed .....	360	403	400	400	370
Debit and Credits Processed .....	165	268	175	270	300
Accounts Maintained .....	550	480	550	500	539
Revenue Items Posted .....	2,614	3,291	2,600	3,500	3,435
Invoices Processed .....	32,000	36,340	35,000	38,000	39,000
Detailed Applications and Orders Processed .....	7,000	4,457	7,500	4,500	4,450
Zerex Copies Processed .....	76,746	146,287	115,000	175,000	185,000
Pieces Mailed .....	600,000	784,310	635,000	800,000	740,000
Print Shop Requisitions Processed .....	1,900	1,502	2,500	1,500	1,500
Print Shop Impressions .....	3,900,000	5,800,000	6,000,000	6,100,000	6,100,000
Radio Programs .....	52	52	312	52	52
Fishing News Reports .....	200	200	350	200	200
Scripts and Visuals—Television .....	12	15	18	18	20
Photographs, Slides—Education .....	7,000	7,000	8,000	7,000	7,000
Photographs, Public Relations .....	1,400	1,900	1,600	2,000	2,000

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

410-100. OFFICE OF THE COMMISSIONER

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$25,000			\$25,000	\$25,000				
	268,806		+ \$3,330	272,136	271,841	\$25,000	\$25,000	\$25,000	
						296,322	315,385	310,637	
						6,684			
	\$293,806		+ \$3,330	\$297,136	\$296,841	<i>Total Salaries</i>	\$328,006	\$340,385	\$335,637
	\$4,200		+ \$1,000	\$5,200	\$5,075				
	350			350	331	\$4,500	\$5,500	\$5,000	
	1,100			1,100	1,051	350	500	400	
	1,500			1,500	1,499	1,400	2,000	1,500	
						1,500	4,200	3,000	
	\$7,150		+ \$1,000	\$8,150	\$7,956	<i>Total Materials and Supplies</i>	\$7,750	\$12,200	\$9,900
	\$2,500			\$2,500	\$2,447				
	11,500		+ \$6,565	18,065	18,065	\$2,500	\$3,000	\$2,500	
	40		+ 12	52	52	12,500	20,000	18,000	
	1,100			1,100	1,079	44	170	170	
	4,000		+ 4,549	8,549	8,549	1,100	1,200	1,200	
	4,000		+ 2,500	6,500	6,500	5,500	6,500	6,000	
	9,768		— 650	9,118	9,117	4,600	8,200	7,200	
	1,500		— 1,125	375	366	9,468	15,180	15,180	
	225			225	174	400	525	500	
	100			100	95	225	250	250	
						100	100	100	
	\$34,733		+ \$11,851	\$46,584	\$46,444	<i>Total Services Other Than Personal</i>	\$36,437	\$55,125	\$51,100

					Maintenance of Property—			
					Recurring—			
\$1,000	.....	.....	\$1,000	\$949	Office Equipment .....	\$1,500	\$2,500	\$2,000
150	.....	— \$150	.....	.....	Scientific Equipment .....	150	250	250
584	.....	.....	584	560	Non-Recurring and Replacements—			
	.....	.....	.....	.....	Office Equipment .....	400	11,400	7,520
<u>\$1,734</u>	.....	— \$150	<u>\$1,584</u>	<u>\$1,509</u>	<i>Total Maintenance of Property</i> ...	<u>\$2,050</u>	<u>\$14,150</u>	<u>\$9,770</u>
.....	.....	+ \$500	\$500	\$439	Extraordinary—			
.....	.....	+ \$500	\$500	\$439	Compensation Awards .....	.....	\$500	.....
.....	.....	.....	.....	.....	<i>Total Extraordinary</i> .....	.....	\$500	.....
.....	.....	.....	.....	.....	Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	\$300	.....	.....
.....	.....	.....	.....	.....	Scientific Equipment .....	560	\$1,850	\$650
.....	.....	.....	.....	.....	<i>Total Additions and Improvements</i>	<u>\$860</u>	<u>\$1,850</u>	<u>\$650</u>
<u>\$337,423</u>	.....	+ \$16,531	<u>\$353,954</u>	<u>\$353,189</u>	<i>Total Appropriation</i> .....	<u>\$375,103</u>	<u>\$424,210</u>	<u>\$407,057</u>

**OFFICE OF THE COMMISSIONER  
410-101 INTEREST ON BONDS**

These funds are required for interest due on outstanding bonds in accordance with related statutes.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$1,440,250	.....	.....	\$1,440,250	\$1,440,250	Interest on Water Development Bonds, Chapter 35, P. L. 1958 .....	\$1,408,250	\$1,376,250	\$1,376,250
1,701,700	.....	.....	1,701,700	1,701,700	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961 .....	1,620,200	1,538,700	1,538,700
<u>\$3,141,950</u>	.....	.....	<u>\$3,141,950</u>	<u>\$3,141,950</u>	<i>Total Appropriation</i> .....	<u>\$3,028,450</u>	<u>\$2,914,950</u>	<u>\$2,914,950</u>

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

COMMISSIONER'S OFFICE

411-100. JEWISH WAR VETERANS' NATIONAL CONVENTION

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....			
					Extraordinary—		
					General Expenses .....		
					\$10,000	.....	.....
					<i>Total Appropriation</i> .....		
					\$10,000	.....	.....

**DIVISION OF RESOURCE DEVELOPMENT**

420-100. GENERAL

This Division operates under 13:1B-7 et seq. The Bureau of Geology and Topography is the primary source of information in New Jersey with regard to its geology, mineral resources, underground waters and topography. It co-operates with the U. S. Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics. The Bureau of Navigation sells and leases riparian lands; issues permits and licenses for structures on navigable or tidal waters; maintains the inland (tidal) waters of New Jersey; installs and maintains navigation aids in the lakes; issues licenses for boats and operators on inland lakes and non-tidal waterways; maintains the State-owned marinas; and builds and maintains, with funds matched by the municipalities, beach erosion control structures. Other functions and agencies attached to this Division include the Board of New Jersey Pilot Commissioners and the State Mosquito Control Commission. Pursuant to 27:1A-1 et seq., the Bureau of Aeronautics, which had been a unit of this Division, was transferred into the Department of Transportation effective July 1, 1966. Pursuant to 52:27D-1 et seq., the Bureau of Housing, which is now a unit of this Division, will be transferred into the Department of Community Affairs effective March 1, 1967.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	87	87	87	109	92

Director's Office .....	3	3	3	3	3
Bureau of Geology and Topography .....	13	13	14	21	17
Bureau of Navigation .....	71	71	70	85	72
<b>Fiscal Data:</b>					
Director's Office .....		\$148,116	\$131,595	\$127,638	\$82,286
Bureau of Geology and Topography .....		116,737	105,427	190,701	129,276
Bureau of Navigation .....		459,848	479,115	698,235	565,477

**Workload Data:**

			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
<b>Bureau of Geology and Topography:</b>					
Geologic Studies and Projects .....	355	225	250	250	250
Cooperative Geologic Program .....	90	125	100	100	100
Ground Water Service .....	130	265	250	250	250
State Atlas Sheets and Other Geodetic Material and Maps Revised .....	145	254	202	302	302
Well Permits Processed .....	4,176	4,403	3,500	4,000	3,500
Monuments Restored and Recovered .....	230	256	230	320	320
<b>Bureau of Navigation:</b>					
Riparian Cases Initiated .....	506	510	570	520	525
Marina Berths in Service .....	631	684	720	684	744

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<b>Year Ending June 30, 1966</b>				
<b>Orig. &amp; Supple- mental(S)</b>	<b>Reapp. &amp; Rec.(R)</b>	<b>Transfers Emer- gencies(E)</b>	<b>Total Available</b>	<b>Expended</b>
\$16,000			\$16,000	\$16,000
500,844			500,844	500,844
<b>\$516,844</b>			<b>\$516,844</b>	<b>\$516,844</b>

**Salaries—**

	<b>Year Ending June 30, 1968</b>		
	<b>1967 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
Director .....	\$16,000	\$18,000	\$17,000
Other Employees .....	498,020	578,904	551,381
New Positions .....	5,237	105,999	27,182
<i>Total Salaries</i> .....	<b>\$519,257</b>	<b>\$702,903</b>	<b>\$595,563</b>

**Materials and Supplies—**

Food .....	\$3,000	\$3,000	\$3,000
Fuel and Utilities .....	14,000	37,750	20,000
Printing and Office .....	4,750	8,825	5,300

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF RESOURCE DEVELOPMENT**

**420-100. GENERAL**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$5,075			\$5,075	\$5,075	Vehicular	\$7,800	\$12,350	\$8,300
4,647			4,647	4,647	Household and Security	3,000	5,000	4,500
873			873	873	Clothing	800	1,000	900
1,917			1,917	1,917	Scientific	3,000	7,000	3,700
450			450	450	Education		100	
<b>\$42,602</b>			<b>\$42,602</b>	<b>\$42,596</b>	<i>Total Materials and Supplies</i>	<b>\$36,350</b>	<b>\$75,025</b>	<b>\$45,700</b>
<b>Services Other Than Personal—</b>								
\$3,230		+ \$335	\$3,565	\$3,565	Travel	\$4,000	\$4,250	\$3,350
20,000		+ 7,079	27,079	27,079	Telephone	22,000	26,000	15,000
5,000			5,000	5,000	Insurance	14,908	12,000	12,000
1,261		+ 1,200	2,461	2,461	Household and Security	2,000	6,745	4,845
1,015		— 542	473	470	Advertising	500	500	500
1,955			1,955	1,955	Subscriptions and Memberships	2,145	800	800
1,259		— 625	634	571	Legal and Investigative	1,500	1,500	1,000
8,000		+ 3,500	11,500	11,500	Postage	10,000	12,100	8,100
1,200		— 1,200			Microfilming	500	500	500
		+ 1,090	1,090	1,010	Suggestion Awards			
9,825		+ 1,000	10,825	10,825	Rent—Central Motor Pool	13,200	11,950	11,450
		+ 111	111		Rent—Equipment, Data Processing			
1,655			1,655	1,655	Rent—Other	3,916	4,896	4,896
29,003		+ 10,000	39,003	38,659	Rent—Aircraft	50,000	40,000	25,000
		+ 194	194		Staff Training			
731			731	731	Other Professional	8,500	8,500	8,500
		+ 72	72	72	Other	200	200	200
<b>\$84,134</b>		<b>+\$22,214</b>	<b>\$106,348</b>	<b>\$105,553</b>	<i>Total Services Other Than Personal</i>	<b>\$133,369</b>	<b>\$129,941</b>	<b>\$96,141</b>

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					Maintenance of Property—				
					Recurring—				
\$6,000			\$6,000	\$5,959	Buildings and Grounds	\$10,000	\$20,000	\$12,000	
732			732	732	Office Equipment	685	1,400	1,200	
7,179			7,179	7,179	Vehicular Equipment	6,200	7,750	7,750	
676			676	676	Household and Security Equipment	400	800	600	
300			300	284	Scientific Equipment	450	500	500	
100			100	99	Education Equipment				
3,000			3,000	2,998	Other Equipment	3,500	5,000	4,000	
					Non-Recurring and Replacements—				
					Buildings and Grounds	3,000			
606			606	606	Office Equipment	1,226	4,485	2,904	
2,894			2,894	2,894	Vehicular Equipment		10,665	1,850	
235	\$5,630		5,865	235	Household and Security Equipment				
					Scientific Equipment		11,790	2,140	
<hr/>	<hr/>		<hr/>	<hr/>	<i>Total Maintenance of Property</i>			<hr/>	<hr/>
\$21,722	\$5,630		\$27,352	\$21,662		\$25,461	\$62,390	\$32,944	
					Extraordinary—				
\$3,000		+ \$9,177	\$12,177	\$12,177	Compensation Awards	\$1,200	\$1,200	\$1,200	
	{ \$23,689 }		45,551	24,240	Revolving Fund—Sale of Literature				
	{ R21,862 }				Marine Geological Research Program		26,000		
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<i>Total Extraordinary</i>			<hr/>	<hr/>
\$3,000	\$45,551	+ \$9,177	\$57,728	\$36,417		\$1,200	\$27,200	\$1,200	
					Additions and Improvements—				
					Buildings and Grounds		\$1,980		
\$434			\$434	\$434	Office Equipment		9,350	\$1,491	
					Vehicular Equipment		2,175		
1,205	\$20		1,225	1,195	Scientific Equipment	\$500	1,110		
	44		44		Other Equipment		4,500	4,000	
<hr/>	<hr/>		<hr/>	<hr/>	<i>Total Additions and Improvements</i>			<hr/>	<hr/>
\$1,639	\$64		\$1,703	\$1,629		\$500	\$19,115	\$5,491	
<hr/>	<hr/>		<hr/>	<hr/>	<i>Sub-Total Appropriation</i>			<hr/>	<hr/>
\$669,941	\$51,245	+ \$31,391	\$752,577	\$724,701		\$716,137	\$1,016,574	\$777,039	

It is recommended that there be appropriated the unexpended balance of the Revolving Fund created pursuant to Chapter 106, P. L. 1959 for the purpose of printing and reprinting of literature and maps for sale and receipts derived from such sales.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF RESOURCE DEVELOPMENT**

**422-400. BOAT REGULATION COMMISSION**

This Commission, in accordance with 12:7-34.1 et seq. and 12:7-44 et seq., provides for the numbering of power vessels on waters of the State, and establishes procedures for reporting boating accidents and furnishing accident statistics.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	25	25	26	33	27
Motorboat Licenses Issued .....	29,951	44,332	62,000	95,000	....
Motorboat Operators Licensed .....	33,101	33,778	34,000	34,500	....
Marine Patrol Investigations .....	656	874	900	1,500	....
Marine Patrol Arrests .....	88	606	675	700	....

224	Year Ending June 30, 1966					1967	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Adjusted Approp.	Requested	Recommended
	\$158,831	.....	+\$28,600	\$187,431	\$186,892			
	.....	.....	.....	.....	.....			
	\$158,831	.....	+\$28,600	\$187,431	\$186,892			
						Salaries—		
						Other Employees .....		
						\$166,831	\$175,738	\$175,738
						New Positions .....		
						4,750	34,677	3,514
						Total Salaries .....		
						\$171,581	\$210,415	\$179,252
						Materials and Supplies—		
	\$3,000	.....	— \$1,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000
	7,000	.....	+ 4,045	11,045	11,044	8,000	8,000	8,000
	4,000	.....	+ 7,305	11,305	11,300	10,000	10,000	10,000
	1,000	.....	+ 910	1,910	1,910	1,000	2,000	2,000
	1,000	.....	+ 1,020	2,020	1,997	2,000	2,000	2,000
	200	.....	+ 100	300	296	600	600	600
	250	.....	+ 900	1,150	1,118	500	500	500
	\$16,450	.....	+\$13,280	\$29,730	\$29,665	Total Materials and Supplies .....		
						\$25,100	\$26,100	\$26,100

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					Services Other Than Personal—			
\$4,000	.....	+ \$3,700	\$7,700	\$7,697	Travel	\$6,500	\$8,000	\$7,000
2,500	.....		2,500	2,500	Telephone	2,500	2,500	2,500
	.....				Insurance		23	23
50	.....	— 50			Advertising	100	100	100
	.....				Subscriptions and Memberships	100	100	100
6,000	.....		6,000	6,000	Postage	7,500	7,500	7,500
6,000	.....	+ 5,960	11,960	11,648	Data Processing	6,000	9,000	9,000
6,184	.....	— 575	5,609	5,609	Rent—Buildings and Grounds	6,542	6,542	6,542
4,200	.....	+ 2,900	7,100	7,100	Rent—Central Motor Pool	5,100	8,500	7,000
3,500	.....	+ 4,315	7,815	7,811	Rent—Other	5,000	8,000	7,500
50	.....	— 50			Medical	50	50	50
100	.....	— 100			Other	100	100	100
<u>\$32,584</u>	.....	<u>+\$16,100</u>	<u>\$48,684</u>	<u>\$48,365</u>	<i>Total Services Other Than Personal</i>	<u>\$39,492</u>	<u>\$50,415</u>	<u>\$47,415</u>
					Maintenance of Property—			
					Recurring—			
\$100	.....		\$100	\$100	Office Equipment	\$200	\$200	\$200
6,000	.....	+ \$525	6,525	6,499	Vehicular Equipment	6,000	6,500	6,500
200	.....	— 150	50	29	Household and Security Equipment	200	200	200
	.....				Non-Recurring and Replacements—			
	.....				Office Equipment	350	750	
8,000	.....	— 7,890	110	108	Vehicular Equipment	13,340	13,500	8,500
<u>\$14,300</u>	.....	<u>— \$7,515</u>	<u>\$6,785</u>	<u>\$6,736</u>	<i>Total Maintenance of Property</i>	<u>\$20,090</u>	<u>\$21,150</u>	<u>\$15,400</u>
					Extraordinary—			
	.....	+ \$3,800	\$3,800	\$3,800	Employees' Retirement System			
	.....	+ 6,085	6,085	6,085	Social Security Tax			
	.....	+ 2,130	2,130	2,130	Employees' Health Benefits			
	<u>\$62,164</u>	— 61,620	544		Control			
	<u>\$62,164</u>	<u>—\$49,605</u>	<u>\$12,559</u>	<u>\$12,015</u>	<i>Total Extraordinary</i>			
					Additions and Improvements—			
\$595	.....	+ \$790	\$1,385	\$1,383	Office Equipment			
6,000	.....	+ 3,350	9,350	9,341	Vehicular Equipment	\$7,800	\$7,475	

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF RESOURCE DEVELOPMENT**

**422-400. BOAT REGULATION COMMISSION**

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended	
.....	.....	.....	.....	.....	Household and Security Equipment ...	\$480	\$3,500	\$2,600
.....	.....	.....	.....	.....	Education Equipment .....	920	.....	.....
\$5,000	.....	— \$5,000	.....	.....	Other Equipment .....	.....	.....	.....
\$11,595	.....	— \$860	\$10,735	\$10,724	<i>Total Additions and Improvements</i>	\$9,200	\$10,975	\$2,600
\$233,760	\$62,164	.....	\$295,924	\$294,397	<i>Sub-Total Appropriation</i> .....	\$265,463	\$319,055	\$270,767

It is recommended that the amount hereinabove appropriated shall be payable out of the New Jersey Boat Numbering Act Revolving Fund and that any amount remaining therein be appropriated to carry out the provisions of Chapter 206, P. L. 1965; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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**423-400. BOARD OF NEW JERSEY PILOT COMMISSIONERS**

The Commissioners of Pilotage, pursuant to 12:8-1, are 6 in number and are appointed by the Governor. They examine pilots as to their qualifications for pilotage in and out of New York Harbor.

Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968			
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended		
Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
					6	6	6	6	6
\$21,765	.....	+\$1,367	\$23,132	\$23,132	Salaries—				
\$21,765	.....	+\$1,367	\$23,132	\$23,132	Board Members .....	\$21,765	\$21,765	\$21,765	
					<i>Total Salaries</i> .....	\$21,765	\$21,765	\$21,765	

					Materials and Supplies—			
\$60	.....	— \$60	.....	.....	Printing and Office .....	\$60	\$60	\$60
\$60	.....	— \$60	.....	.....	<i>Total Materials and Supplies</i> .....	\$60	\$60	\$60
\$300	.....	— \$68	\$232	\$232	Services Other Than Personal—			
					Travel .....	\$300	\$300	\$300
\$300	.....	— \$68	\$232	\$232	<i>Total Services Other Than Personal</i> .....	\$300	\$300	\$300
					Extraordinary—			
	r\$1,239	—\$1,239	.....	.....	Control .....	.....	.....	.....
	\$1,239	—\$1,239	.....	.....	<i>Total Extraordinary</i> .....	.....	.....	.....
\$22,125	\$1,239	.....	\$23,364	\$23,364	<i>Sub-Total Appropriation</i> .....	\$22,125	\$22,125	\$22,125
					<i>Total Appropriation, Division of</i>			
\$925,826	\$114,648	+\$31,391	\$1,071,865	\$1,042,462	<i>Resource Development</i> .....	\$1,003,725	\$1,357,754	\$1,069,931

It is recommended that the amounts hereinabove appropriated to the New Jersey Pilot Commissioners shall be payable out of the receipts thereof, and any receipts in excess of the amounts specifically set forth above be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

#### 430-100. DIVISION OF WATER POLICY AND SUPPLY

The Division of Water Policy and Supply functions pursuant to 13:1B-47 and 58:22-1 et seq. As trustee of the fresh-water resources of the State, the Division, through a 9-member Council appointed by the Governor with the consent of the Senate, serves as a quasi-judicial body, rendering decisions after public hearings on all applications for diversion or allotments of natural water resources and of water developed for sale by State-owned and operated water facilities, and on equity questions involved in the construction of structures along streams and the delineation and marking of flood plains. The Bureau of Water Control exercises regulatory control of water supply, dams, and stream encroachments; supervises regular stream and ground-water investigation programs; issues well drillers' licenses and permits for well drilling in certain classifications; compiles statistics and levies charges for excess diversion; regulates control of private diversion of surface waters. The Bureau of Water Resources is responsible for the long-range planning of water resources development, for matters pertaining to flood control and for the delineating and marking of flood plains. It supervises and directs special ground-water and other investigation programs. The Bureau of Water Supply manages and operates the Delaware and Raritan Canal as a source of public and industrial water supply and for recreational use, and the Spruce Run and Round Valley reservoirs, as a source of public and industrial water supply; conducts negotiations to obtain water purchase commitments for the Spruce Run and Round Valley reservoirs and the Delaware and Raritan Canal.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**430-100. DIVISION OF WATER POLICY AND SUPPLY**

Budgeted Positions .....	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
	48	48	48	59	48
			Budget Estimate	1967 Revised Estimate	Estimated

**Workload Data:**

Bureau of Water Control:

Water Allocation Section:

Diversion Grants Authorized .....

Well Permits Issued: Special .....

Dams and Encroachments Section:

Permits Issued for Dam Construction .....

Bureau of Water Resources:

Water Development Section:

Surface Water Investigations .....

Flood Control Section:

Flood Control Investigations .....

Bureau of Water Supply:

Delaware and Raritan Section:

Water Delivered (Billion Gallons) .....

109	191	110	125	150
310	410	560	360	400
142	179	220	200	200
30	50	25	50	50
30	20	30	25	30
17.2	14.6	12.0	15.0	16.0

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Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$16,000	.....	-\$16,000	.....	.....
299,291	.....	+ 2,920	\$302,211	\$302,050
.....	.....	.....	.....	.....
\$315,291	.....	-\$13,080	\$302,211	\$302,050

Salaries—

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
Director .....	\$16,000	\$18,000	\$17,000
Other Employees .....	330,444	361,626	342,965
New Positions .....	.....	88,398	.....
<i>Total Salaries</i> .....	\$346,444	\$468,024	\$359,965

Materials and Supplies—

Fuel and Utilities .....	\$4,300	\$4,350	\$3,500
Printing and Office .....	3,000	6,000	5,000

\$4,300	.....	.....	\$4,300	\$2,241
3,000	.....	.....	3,000	2,805

.....	.....	.....	.....	.....	Agricultural and Conservation .....	200	400	200
2,800	.....	.....	2,800	2,700	Vehicular .....	3,000	4,500	3,000
250	.....	.....	250	209	Household and Security .....	300	575	350
600	.....	.....	600	596	Scientific .....	600	750	650
<u>\$10,950</u>	.....	.....	<u>\$10,950</u>	<u>\$8,551</u>	<i>Total Materials and Supplies .....</i>	<u>\$11,400</u>	<u>\$16,575</u>	<u>\$12,700</u>
					Services Other Than Personal—			
\$3,500	.....	+ \$2,500	\$6,000	\$5,970	Travel .....	\$3,800	\$4,500	\$4,000
6,300	.....	+ 3,658	9,958	9,958	Telephone .....	6,500	7,500	7,500
560	.....	+ 30	590	590	Insurance .....	674	816	816
.....	.....	.....	.....	.....	Household and Security .....	125	125	125
100	.....	+ 1,000	1,100	935	Advertising .....	200	300	300
170	.....	.....	170	167	Subscriptions and Memberships .....	170	185	185
600	.....	— 30	570	229	Legal and Investigative .....	600	600	500
1,000	.....	+ 1,184	2,184	2,184	Postage .....	1,500	2,300	2,200
2,640	.....	.....	2,640	2,640	Rent—Central Motor Pool .....	3,000	6,450	4,500
50	.....	.....	50	50	Other .....	50	50	50
<u>\$14,920</u>	.....	+ <u>\$8,342</u>	<u>\$23,262</u>	<u>\$22,723</u>	<i>Total Services Other Than Personal</i>	<u>\$16,619</u>	<u>\$22,826</u>	<u>\$20,176</u>
					Maintenance of Property—			
					Recurring—			
\$8,000	.....	.....	\$8,000	\$7,975	Buildings and Grounds .....	\$8,000	\$8,000	\$8,000
200	.....	.....	200	100	Office Equipment .....	200	400	200
200	.....	.....	200	.....	Agricultural and Conservation Equip- ment .....	200	200	200
800	.....	.....	800	787	Vehicular Equipment .....	800	800	800
75	.....	.....	75	.....	Scientific Equipment .....	100	100	100
					Non-Recurring and Replacements—			
2,500	\$2,946	.....	5,446	2,090	Buildings and Grounds .....	2,500	2,900	2,500
186	.....	.....	186	162	Office Equipment .....	.....	210	210
.....	.....	.....	.....	.....	Agricultural and Conservation Equip- ment .....	300	850	850
.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	10,000	7,500
<u>\$11,961</u>	<u>\$2,946</u>	.....	<u>\$14,907</u>	<u>\$11,114</u>	<i>Total Maintenance of Property .....</i>	<u>\$12,100</u>	<u>\$23,460</u>	<u>\$20,360</u>

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

430-100. DIVISION OF WATER POLICY AND SUPPLY

Orig. & Supplemental (S)	Year Ending June 30, 1966			Expended	Description	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available				Requested	Recommended
\$14,000		+ \$1,240	\$15,240	\$15,240	Extraordinary—			
39,144			39,144	39,144	Office of Rivermaster—State Share	\$16,000	\$18,000	\$18,000
53,800			53,800	53,800	Ground-Water Exploratory—Program	44,000	48,500	48,500
11,000			11,000	10,998	Stream Gaging Stations	56,000	61,000	60,000
	\$4,922		4,922		Flood Plain Zoning and Warning Service	11,500	15,000	12,000
4,000			4,000	4,000	Wells Falls-Lambertville Dam			
	15,821		15,821	3,770	Surface Water Quality Program	4,250	4,750	4,750
					Surface Water Diversion		10,000	10,000
	24,210		24,210	20,791	Water Resources Research Institute	40,000	135,000	125,000
		+ 500	500	450	Flood Plain Control			
					Compensation Awards			
s87,500			87,500	87,500	Reserve Emergency Fund		5,000	
5,000			5,000	5,000	Claims (Peter Kiewit and Sons Co.)			
					Low Stream Flow Determination			
<u>\$214,444</u>	<u>\$44,953</u>	<u>+ \$1,740</u>	<u>\$261,137</u>	<u>\$240,693</u>	<i>Total Extraordinary</i>	<u>\$171,750</u>	<u>\$297,250</u>	<u>\$178,250</u>
					Additions and Improvements—			
					Office Equipment	\$214	\$3,800	\$1,465
					Agricultural and Conservation Equipment		500	
					Vehicular Equipment		250	250
	\$67		\$67		Scientific Equipment	1,000	1,000	1,000
	21		21		Other Equipment			
	<u>\$88</u>		<u>\$88</u>		<i>Total Additions and Improvements</i>	<u>\$1,214</u>	<u>\$5,550</u>	<u>\$2,715</u>
<u>\$567,566</u>	<u>\$47,987</u>	<u>— \$2,998</u>	<u>\$612,555</u>	<u>\$585,131</u>	<i>Total Appropriation</i>	<u>\$559,527</u>	<u>\$833,685</u>	<u>\$594,166</u>

It is recommended that the unexpended balance in the account "Flood Plain Control" as of June 30, 1967 be appropriated to carry out the provisions of R. S. 58:16A-50 et seq.

It is further recommended that the unexpended balance in the account "Wells Falls-Lambertville Dam" as of June 30, 1967 be appropriated.

It is further recommended that the unexpended balance in the account "Surface Water Diversion" as of June 30, 1967 be appropriated.

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$560,000 out of aggregate revenue produced pursuant to R. S. 58:22-10 ("New Jersey Water Supply Law, 1958"); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

<sup>1</sup> Additional funds required for these purposes are included in the State Water Development Bond Fund as provided in 58:22.

#### 440-100. DIVISION OF SHELL FISHERIES

The Division of Shell Fisheries, pursuant to 13:1B-42 et seq., preserves and improves the natural shellfish beds as an economic resource of the State. The Shell Fisheries Council leases oyster and clam grounds in Delaware Bay and along the Atlantic Coast on which the shellfish industry raises and cultivates oysters and clams for market. The Division enforces shellfish laws and, through its organization of shellfish protectors, polices the Atlantic Coast from Raritan Bay to Cape May, and from Cape May to Hope Creek in Salem County near the head of Delaware Bay. The Division issues licenses for clamming and tonging, licenses oyster boats in Delaware Bay, collects fees, and surveys and maps all areas which are leased to oyster culturists. The Division co-operates with the Oyster Research Laboratory of the State University to promote the productivity of the natural oyster seed beds in Delaware Bay and Atlantic Coast in an endeavor to improve the quality and quantity of New Jersey shellfish.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	42	42	43	46	46
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated
Licenses .....	6,773	8,531	7,350	8,650	8,650
Leases .....	372	402	380	410	410
Acres Leased .....	34,917	34,427	37,500	38,000	38,000
Seed Oysters Transplanted (bu.) .....	16,000	235,000	216,000	236,000	236,000
Convictions—Shell Fisheries Law Violations .....	23	31	30	40	40

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### 440-100. DIVISION OF SHELL FISHERIES

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		Requested	Recommended
\$11,000			\$11,000	\$11,000			
240,978		+ \$455	241,433	241,058	\$12,500	\$14,000	\$13,500
					264,110	265,815	264,565
					4,750	14,428	14,428
\$251,978		+ \$455	\$252,433	\$252,058	\$281,360	\$294,243	\$292,493
\$800			\$800	\$772	\$800	\$900	\$900
1,500			1,500	1,498	1,500	2,000	1,600
8,000			8,000	7,918	8,500	10,000	9,000
300			300	296	300	350	350
600		— \$275	325	312	600	4,000	600
100		+ 225	325	300	100	500	250
800			800	796	800	5,000	800
\$12,100		— \$50	\$12,050	\$11,892	\$12,600	\$22,750	\$13,500
\$2,500		+ \$700	\$3,200	\$3,199	\$2,500	\$3,600	\$3,000
1,100		+ 625	1,725	1,569	1,200	2,100	1,500
		+ 588	588	588	6,545	5,585	5,585
50			50	25	150	180	150
200		+ 100	300	182	200	225	200
5,000		+ 2,000	7,000	6,995	5,000	6,700	6,500
3,725		— 400	3,325	3,299	3,800	4,300	4,300
50			50	20	50	50	50
\$12,625		+\$3,613	\$16,238	\$15,877	\$19,445	\$22,740	\$21,285

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					<b>Maintenance of Property—</b>			
					Recurring—			
\$150	.....	.....	\$150	\$100	Buildings and Grounds .....	\$150	\$150	\$150
100	.....	.....	100	50	Office Equipment .....	100	100	100
11,000	.....	+ \$900	11,900	11,846	Vehicular Equipment .....	11,500	11,500	11,500
					Non-Recurring and Replacements—			
800	.....	+ 2,410	3,210	3,166	Vehicular Equipment .....	800	61,400	3,400
<u>\$12,050</u>	<u>.....</u>	<u>+\$3,310</u>	<u>\$15,360</u>	<u>\$15,162</u>	<i>Total Maintenance of Property</i> ....	<u>\$12,550</u>	<u>\$73,150</u>	<u>\$15,150</u>
					Extraordinary—			
\$20,000	.....	.....	\$20,000	\$20,000	Oyster Research .....	\$20,000	\$20,000	\$20,000
38,000	{ \$3,435 }	— \$900	139,330	90,588	Shelling and Seeding Beds .....	103,000	103,000	53,000
.....	{ R98,795 }	.....	.....	.....	Disease Resistant Oyster Program .....	6,250	6,250	6,250
1,820	.....	+ 500	2,320	2,319	Compensation Awards .....	1,470	500	.....
<u>\$59,820</u>	<u>\$102,230</u>	<u>— \$400</u>	<u>\$161,650</u>	<u>\$112,907</u>	<i>Total Extraordinary</i> .....	<u>\$130,720</u>	<u>\$129,750</u>	<u>\$79,250</u>
					Additions and Improvements—			
.....	.....	.....	.....	.....	Vehicular Equipment .....	\$1,275	.....	.....
.....	\$47	.....	\$47	.....	Household and Security Equipment .....	.....	.....	.....
.....	.....	.....	.....	.....	Scientific Equipment .....	825	.....	.....
.....	\$47	.....	\$47	.....	<i>Total Additions and Improvements</i> .	<u>\$2,100</u>	.....	.....
<u>\$348,573</u>	<u>\$102,277</u>	<u>+\$6,928</u>	<u>\$457,778</u>	<u>\$407,896</u>	<i>Total Appropriation</i> .....	<u>\$458,775</u>	<u>\$542,633</u>	<u>\$421,678</u>

It is recommended that there be appropriated the unexpended balance in the "Shelling and Seeding Beds" account as of June 30, 1967 together with any Federal funds which may be received; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### DIVISION OF FISH AND GAME

#### 450-400. GENERAL

The Division of Fish and Game, pursuant to 13:1B-23 et seq., is administered by the Director, under the direction and supervision of the Commissioner, and in co-operation with an advisory board consisting of 11 Councilmen, made up of 6 sportsmen, 3 farmers, and 2 commercial fishermen, who serve terms of 4 years. The Division is responsible for the proper development and management of fish and wildlife resources of the State. By law, the revenues which it receives go into the Hunters' and Anglers' License Fund or the Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of the Division. These include: the acquisition of land for public hunting and fishing; outdoor recreation; habitat improvement on lakes, streams, marshes and uplands; propagation and stocking of game birds and game animals and fish; enforcement of the fish and game laws; promotion of conservation-education; and related functions.

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Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	157	157	157	156	156
Cases Prosecuted .....	1,500	1,830	1,650	1,600	....
Fish Propagated and Distributed .....	574,424	641,894	645,000	645,000	....
Pheasants Reared at Game Farms .....	54,954	52,773	60,000	60,000	....
Pheasants Reared by Youth Co-operative Rearing Program .....	10,779	8,493	10,500	10,500	....
Quail Reared at Quail Farms .....	12,004	10,729	14,000	14,000	....
Quail Reared by Youth Co-operative Rearing Program .....	11,078	8,982	11,000	11,000	....
Major Fisheries Laboratory Research and Management Programs .....	24	25	19	19	....
Major Fisheries Laboratory Project Reports Completed .....	7	7	7	7	....
Number of Lakes Surveyed from 1950 .....	200	200	202	204	....
Number of Streams Surveyed from 1950 .....	22	22	24	26	....
Acres Planted Deer Management .....	520	500	500	500	....
Rolls of Deer Fencing Furnished .....	716	561	600	600	....
Articles in New Jersey Outdoors .....	10	12	10	10	....

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended

					<b>Salaries—</b>			
\$16,000	.....		\$16,000	\$16,000	Director .....	\$16,000	\$18,000	\$17,000
878,246	.....		878,246	833,093	Other Employees .....	949,753	972,790	965,878
<u>\$894,246</u>	.....		<u>\$894,246</u>	<u>\$849,093</u>	<i>Total Salaries</i> .....	<u>\$965,753</u>	<u>\$990,790</u>	<u>\$982,878</u>
					<b>Materials and Supplies—</b>			
\$20,000	.....	+ \$3,000	\$23,000	\$22,886	Fuel and Utilities .....	\$23,000	\$23,000	\$23,000
57,000	.....	+ 5,000	62,000	61,497	Printing and Office .....	57,000	61,500	57,000
25,000	.....		25,000	21,169	Agricultural and Conservation .....	25,000	23,000	23,000
180,000	.....	+ 20,000	200,000	193,938	Agricultural and Conservation (Fish Propagation) .....	170,000	180,000	170,000
50,000	.....		50,000	43,483	Vehicular .....	50,000	44,000	44,000
2,900	.....		2,900	2,465	Household and Security .....	4,100	2,500	2,500
6,000	.....		6,000	4,815	Clothing .....	6,000	6,000	6,000
500	.....	+ 1,000	1,500	822	Scientific .....	800	800	800
700	.....		700	544	Education .....	700	600	600
600	.....		600	355	Other .....	600	400	400
<u>\$342,700</u>	.....	<u>+\$29,000</u>	<u>\$371,700</u>	<u>\$351,974</u>	<i>Total Materials and Supplies</i> .....	<u>\$337,200</u>	<u>\$341,800</u>	<u>\$327,300</u>
					<b>Services Other Than Personal—</b>			
\$20,000	.....		\$20,000	\$15,106	Travel .....	\$15,000	\$15,000	\$15,000
14,600	.....		14,600	13,780	Telephone .....	14,600	14,000	14,000
13,610	.....		13,610	9,319	Insurance .....	13,842	21,995	21,995
369	.....		369	328	Subscriptions and Memberships .....	382	382	382
250	.....		250	39	Legal and Investigative .....	250	250	250
14,000	.....		14,000	13,429	Postage .....	12,000	14,500	14,500
29,100	.....		29,100	24,602	Rent—Buildings and Grounds .....	29,100	29,100	29,100
17,000	.....	+ \$7,200	24,200	20,557	Rent—Other .....	20,000	20,500	20,500
200	.....		200	24	Medical .....	200	200	200
600	.....		600		Education .....			
4,600	.....	+ 1,600	6,200	6,190	Other .....	5,900	6,200	6,200
<u>\$114,329</u>	.....	<u>+\$8,800</u>	<u>\$123,129</u>	<u>\$103,374</u>	<i>Total Services Other Than Personal</i> .....	<u>\$111,274</u>	<u>\$122,127</u>	<u>\$122,127</u>

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF FISH AND GAME**

**450-400. GENERAL**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	1968 Requested
					Maintenance of Property—			
					Recurring—			
	\$9,000		+ \$4,000	\$13,000	\$11,670	\$10,000	\$12,000	\$10,000
	250		+ 150	400	358	250	250	250
	15,000		+ 7,000	22,000	20,758	16,000	20,000	18,000
			+ 1,472	1,472	1,372			
			+ 247	247	226			
			+ 528	528	249			
	4,720		+ 500	5,220	2,872		692	692
	47,000		+ 5,960	52,960	51,623	5,000	5,072	5,072
						47,000	80,815	51,000
							4,630	4,630
	\$75,970		+\$19,857	\$95,827	\$89,128	\$78,250	\$123,459	\$89,644
	\$8,000			\$8,000	\$7,842	\$8,000	\$8,000	\$8,000
	4,000			4,000	4,000	4,000	4,000	4,000
	3,080		+ \$2,792	5,872	5,869	3,080	3,080	3,080
			+ 74,317	74,317	74,317			
			+ 26,000	26,000	26,000			
			+ 12,000	12,000	12,000			
		{ \$264,383 }						
		{ R62,514 }	—201,554	125,343				
	\$15,080	\$326,897	—\$86,445	\$255,532	\$130,028	\$15,080	\$15,080	\$15,080

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				Additions and Improvements—				
\$6,250	.....		\$6,250	\$2,814	Buildings and Grounds .....	\$6,250	\$6,250	\$6,250
.....	.....	+ \$450	450	355	Office Equipment .....		45	.....
1,800	.....	+ 190	1,990	187	Agricultural and Conservation Equip- ment .....	9,000	.....	.....
1,750	.....	+ 26,455	28,205	26,455	Vehicular Equipment .....	5,450	4,450	2,550
.....	.....	+ 1,693	1,693	1,659	Scientific Equipment .....	.....	.....	.....
<u>\$9,800</u>	.....	<u>+\$28,788</u>	<u>\$38,588</u>	<u>\$31,470</u>	<i>Total Additions and Improvements</i>	<u>\$20,700</u>	<u>\$10,745</u>	<u>\$8,800</u>
<u>\$1,452,125</u>	<u>\$326,897</u>	.....	<u>\$1,779,022</u>	<u>\$1,555,067</u>	<i>Sub-Total Appropriation .....</i>	<u>\$1,528,257</u>	<u>\$1,604,001</u>	<u>\$1,545,829</u>

It is recommended that the amount hereinabove appropriated shall be payable out of the Hunters' and Anglers' License Fund and that any amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

### DIVISION OF FISH AND GAME

#### 451-400. PUBLIC SHOOTING AND FISHING GROUNDS

This Fund, pursuant to 23:3-11, was created in 1932 with a portion of the hunting and fishing license receipts as its principal, to be used exclusively for the purpose of acquisitions, development, maintenance and stocking of areas of land and water for use as public hunting and fishing grounds. Rapid advances in population and industrial growth increase the importance of this objective before suitable areas become prohibitively costly or entirely unavailable for such recreational purposes. This budget is geared toward all possible development at this time. Federal aid-to-wildlife projects are administered through this agency and the Federal Government reimburses up to 75% of the amount expended on approved projects including acquisition. An extensive farm-game habitat restoration project is also carried on with Federal assistance, as are several other research and development programs.

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions .....</b>	38	38	38	42	39
Trees and Shrubs Planted .....	264,825	373,175	500,000	500,000	....
Acres of Food Patches Planted .....	1,031	791	1,200	1,000	....
Wildlife Borders Seeded (ft.) .....	45,000	111,800	50,000	100,000	....
Acres of Waterfowl Planted .....	200	200	150	200	....
Miles of Firebreak Maintained .....	100	100	120	120	....
Boundary Line Established (ft.) .....	70,000	50,000	60,000	60,000	....

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### DIVISION OF FISH AND GAME

#### 451-400. PUBLIC SHOOTING AND FISHING GROUNDS

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
New Road Construction (ft.) .....	5,000	5,280	10,560	10,560	.....
Acres Cleared .....	300	350	250	200	.....
Investigation or Research Projects (Man-Days) ..	400	375	350	350	.....
Roads Graded and Maintained (miles) .....	100	120	130	140	.....
Boundary Posted (miles) .....	.....	93	100	125	.....
Acres Rabbit Management .....	.....	266	275	275	.....

238	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
	\$214,979	.....	+ \$4,598	\$219,577	\$216,083			
	.....	.....	.....	.....	.....			
	\$214,979	.....	+ \$4,598	\$219,577	\$216,083			
	\$3,500	.....	+ \$3,300	\$6,800	\$6,516		\$3,800	\$7,000
	2,500	.....	.....	2,500	578		2,000	2,000
	34,500	.....	+ 17,000	51,500	42,087		31,500	50,000
	15,000	.....	.....	15,000	12,622		15,000	13,000
	200	.....	.....	200	22		200	200
	300	.....	+ 200	500	179		300	300
	100	.....	+ 300	400	389		100	400
	\$56,100	.....	+ \$20,800	\$76,900	\$62,393		\$52,900	\$74,900
	\$1,500	.....	.....	\$1,500	\$707		\$1,400	\$1,400
	1,900	.....	+ \$1,200	3,100	2,994		2,500	3,500
								\$1,000
								3,000

Salaries—			
Other Employees .....		\$242,877	\$247,068
New Positions .....		.....	17,236
<i>Total Salaries</i> .....		\$242,877	\$264,304

Materials and Supplies—			
Fuel and Utilities .....		\$3,800	\$7,000
Printing and Office .....		2,000	2,000
Agricultural and Conservation .....		31,500	50,000
Vehicular .....		15,000	15,000
Household and Security .....		200	200
Clothing .....		300	300
Scientific .....		100	400
<i>Total Materials and Supplies</i> .....		\$52,900	\$74,900

Services Other Than Personal—			
Travel .....		\$1,400	\$1,400
Telephone .....		2,500	3,500

2,490	.....	+	599	3,089	3,089	Insurance .....	3,305	3,742	3,742
1,000	.....	+	7,600	8,600	6,133	Rent—Other .....	2,000	6,000	6,000
100	.....			100		Medical .....	100	100	100
100	.....	+	11,583	11,683	6,844	Other .....	100	7,200	7,200
<u>\$7,090</u>	.....	+	<u>\$20,982</u>	<u>\$28,072</u>	<u>\$19,767</u>	<i>Total Services Other Than Personal</i>	<u>\$9,405</u>	<u>\$21,942</u>	<u>\$21,042</u>
Maintenance of Property—									
Recurring—									
\$5,000	.....	+	\$9,000	\$14,000	\$9,389	Buildings and Grounds .....	\$5,000	\$10,000	\$7,500
.....	.....	+	100	100	64	Office Equipment .....	.....	100	100
2,500	.....	+	1,000	3,500	1,951	Agricultural and Conservation Equip- ment .....	2,500	2,500	2,500
5,000	.....	+	1,000	6,000	5,198	Vehicular Equipment .....	4,000	6,000	5,000
Non-Recurring and Replacements—									
2,500	.....			2,500	2,198	Buildings and Grounds .....	2,000	15,000	2,000
310	.....			310	307	Office Equipment .....	200	400	400
12,798	.....	+	1,500	14,298	10,036	Agricultural and Conservation Equip- ment .....	6,170	23,255	4,500
14,095	.....	+	1,405	15,500	14,203	Vehicular Equipment .....	15,000	11,870	11,870
<u>\$42,203</u>	.....	+	<u>\$14,005</u>	<u>\$56,208</u>	<u>\$43,346</u>	<i>Total Maintenance of Property</i> .....	<u>\$34,870</u>	<u>\$69,125</u>	<u>\$33,870</u>
Extraordinary—									
.....	.....	+	\$80,000	\$80,000	\$80,000	Hunters' and Anglers' Fund .....	.....	.....	.....
\$3,000	.....			3,000	3,000	Dike Maintenance .....	\$3,010	\$5,000	\$5,000
.....	.....	+	897	897	897	Atlantic Flyway .....	2,060	.....	.....
.....	.....	+	1,500	1,500	1,339	Compensation Awards .....	.....	1,000	.....
.....	.....	+	16,148	16,148	16,148	Employees' Retirement System .....	.....	.....	.....
.....	.....	+	6,000	6,000	6,000	Social Security Tax .....	.....	.....	.....
.....	.....	+	5,439	5,439	5,439	Employees' Health Benefits .....	.....	.....	.....
.....	{ \$229,856 } { R223,462 }	—	290,442	162,876	.....	Control .....	.....	.....	.....
<u>\$3,000</u>	<u>\$453,318</u>	<u>—</u>	<u>\$180,458</u>	<u>\$275,860</u>	<u>\$112,823</u>	<i>Total Extraordinary</i> .....	<u>\$5,070</u>	<u>\$6,000</u>	<u>\$5,000</u>

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**DIVISION OF FISH AND GAME**

**451-400. PUBLIC SHOOTING AND FISHING GROUNDS**

240	Year Ending June 30, 1966					Additions and Improvements—	Year Ending June 30, 1968		
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$20,000	.....	.....	\$20,000	.....	Buildings and Grounds .....	\$10,000	\$10,000	\$10,000
	2,478	.....	.....	2,478	\$1,805	Office Equipment .....	.....	260	260
	8,415	.....	+ \$685	9,100	8,973	Agricultural and Conservation Equipment .....	6,000	3,950	3,950
	\$30,893	.....	+ \$685	\$31,578	\$10,778	Vehicular Equipment .....	3,500	4,800	1,600
	\$354,265	\$453,318	-\$119,388	\$688,195	\$465,190	<i>Total Additions and Improvements</i> .....	\$19,500	\$19,010	\$15,810
	\$1,806,390	\$780,215	-\$119,388	\$2,467,217	\$2,020,257	<i>Sub-Total Appropriation</i> .....	\$364,622	\$455,281	\$389,299
						<i>Total Appropriation, Division of Fish and Game</i> .....	\$1,892,879	\$2,059,282	\$1,935,128

It is recommended that the amount hereinabove appropriated shall be payable out of the Public Shooting and Fishing Grounds Fund and that any amount remaining therein be appropriated for additional costs of operation and for 50% of the amounts payable pursuant to R. S. 54:4-2.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

**460-100. DIVISION OF VETERANS' SERVICES**

This Division, pursuant to 13:1B-5 et seq., assists veterans and their dependents in obtaining State and Federal benefits, and provides general services to veterans and their dependents. The Division administers the State pension laws covering war orphans' education, hemiplegics, osteochondritics, double amputees, multiple sclerotics, and blind veterans. Area, sub-area and itinerant offices are maintained at 16 locations.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	42	42	42	46	45

**Workload Data:**

			Budget Estimate	1967 Revised Estimate	Estimated
Contracts, Adviseements and Claims Filed .....	92,172	89,074	96,000	101,000	107,000
Powers of Attorney Secured .....	4,741	5,426	5,200	6,500	7,600
Applications Received .....	132	140	75	100	75
Qualified Beneficiaries, July 1 .....	796	735	732	690	682
Beneficiaries Added .....	81	52	45	40	46
Beneficiaries Terminated .....	142	97	95	48	80
Balance, June 30 .....	735	690	682	682	648
Blind .....	58	59	60	60	62
Paraplegic .....	137	136	138	138	140
Hemiplegic .....	27	27	27	27	27
Osteochondritic .....	3	4	5	5	5
Amputees .....	44	43	44	44	45
Multiple Sclerosis .....	77	82	83	83	87
War Orphans .....	389	339	325	325	282

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Year Ending June 30, 1966				
Orig. & Supple- mental(8)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
\$11,000	.....	-\$11,000	.....	.....
216,149	.....	+ 13,740	\$229,889	\$229,290
.....	.....	.....	.....	.....
<u>\$227,149</u>	.....	<u>+ \$2,740</u>	<u>\$229,889</u>	<u>\$229,290</u>
.....	.....	.....	.....	.....
\$1,950	.....	.....	\$1,950	\$1,897
250	.....	.....	250	50
<u>\$2,200</u>	.....	.....	<u>\$2,200</u>	<u>\$1,947</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recom- mended
<b>Salaries—</b>			
Director .....	\$11,000	\$13,000	\$12,000
Other Employees .....	238,847	239,925	238,734
New Positions .....	.....	16,254	12,877
<i>Total Salaries</i> .....	<u>\$249,847</u>	<u>\$269,179</u>	<u>\$263,611</u>
<b>Materials and Supplies—</b>			
Printing and Office .....	\$2,000	\$3,300	\$2,000
Household and Security .....	250	300	300
<i>Total Materials and Supplies</i> .....	<u>\$2,250</u>	<u>\$3,600</u>	<u>\$2,300</u>

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**460-100. DIVISION OF VETERANS' SERVICES**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						<b>Services Other Than Personal—</b>			
	\$2,500		+ \$771	\$3,271	\$2,999	Travel	\$2,500	\$3,500	\$3,000
	5,000		+ 211	5,211	5,211	Telephone	5,000	6,000	5,000
						Insurance		47	47
	160			160	151	Subscriptions and Memberships	160	160	160
	3,200		+ 629	3,829	3,829	Postage	3,800	4,000	4,000
	1,660		+ 1,600	3,260	3,260	Rent—Central Motor Pool	2,000	5,000	4,000
	200			200	91	Rent—Other	250	350	350
	100			100	100	Other	100	200	100
	\$12,820		+ \$3,211	\$16,031	\$15,641	<i>Total Services Other Than Personal</i>	\$13,810	\$19,257	\$16,657
						<b>Maintenance of Property—</b>			
						<b>Recurring—</b>			
	\$150			\$150	\$127	Office Equipment	\$150	\$300	\$150
	260			260	223	<b>Non-Recurring and Replacements—</b>			
	\$410			\$410	\$350	Office Equipment	220	1,360	1,360
						<i>Total Maintenance of Property</i>	\$370	\$1,660	\$1,510
						<b>Additions and Improvements—</b>			
						Office Equipment		\$975	\$625
						<i>Total Additions and Improvements</i>		\$975	\$625
	\$242,579		+ \$5,951	\$248,530	\$247,228	<i>Total Appropriation</i>	\$266,277	\$294,671	\$284,703

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480-100. DIVISION OF ECONOMIC DEVELOPMENT

The Division of Economic Development, pursuant to 13:1B-15.75-82, promotes the location and development of new businesses; advises and co-operates with area development agencies; co-operates with business service organizations; provides services for industrial development; promotes resort business, conventions and tourism; provides assistance to New Jersey firms to extend international commerce opportunities; promotes tourism by overseas visitors; makes site availability studies; provides confidential business location services; and gathers, analyzes and disseminates information with respect to the State's economy.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	22	23	26	46	29

Workload Data:				1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
	Promotional Literature Distributed .....	495,867	545,000	582,000	647,400	661,200
Small Business Contracts and Inquiries .....		150	150	50	100	
Special Research Studies .....	138	250	250	250	250	
Prints and Photographs Distributed .....	623	500	500	1,000	1,000	
Press Releases—Full Distribution .....	32	35	35	50	50	
Film Showings—Television .....	77	100	100	100	100	
Film Showings—Public .....	387	900	900	900	1,000	
Exhibit Showing—Major Travel Shows .....	5	5	8	10	10	
Exhibit Showing—Miscellaneous .....	18	20	22	20	25	

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$15,000		—\$15,000					
120,416		+ 19,890	\$140,306	\$140,250	\$17,000	\$18,000	\$18,000
					138,535	173,361	173,361
					28,233	125,957	23,125
\$135,416		+ \$4,890	\$140,306	\$140,250	\$183,768	\$317,318	\$214,486

Salaries—  
 Director .....

Other Employees .....

New Positions .....

*Total Salaries* .....

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**480-100. DIVISION OF ECONOMIC DEVELOPMENT**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$1,000	.....	.....	\$1,000	\$987				
	25	.....	.....	25	.....	\$4,000	\$4,000	\$4,000	
	\$1,025	.....	.....	\$1,025	\$987	100	100	100	
	<hr/>					<i>Total Materials and Supplies</i>	\$4,100	\$4,100	\$4,100
	\$2,500	.....	+ \$500	\$3,000	\$2,977	Services Other Than Personal—			
	.....	.....	+ 3,292	3,292	3,292	Travel	\$3,000	\$4,000	\$4,000
	300	.....	.....	300	188	Telephone	5,000	5,000	5,000
	.....	.....	+ 3,413	3,413	3,413	Subscriptions and Memberships	450	875	450
	810	.....	.....	810	808	Postage	3,000	5,000	3,000
	4,500	.....	- 750	3,750	3,750	Rent—Central Motor Pool	2,500	4,265	3,000
	.....	.....	.....	.....	.....	Other Professional	.....	1,000	1,000
	\$8,110	.....	+ \$6,455	\$14,565	\$14,428	Other	100	250	100
	<hr/>					<i>Total Services Other Than Personal</i>	\$14,050	\$20,390	\$16,550
						Maintenance of Property—			
	\$150	.....	.....	\$150	\$150	Recurring—			
	764	.....	.....	764	680	Office Equipment	\$400	\$400	\$400
	\$914	.....	.....	\$914	\$830	Non-Recurring and Replacements—			
	.....	.....	.....	.....	.....	Office Equipment	1,242	3,400	1,612
	<hr/>					<i>Total Maintenance of Property</i>	\$1,642	\$3,800	\$2,012
	.....	.....	+ \$100	\$100	\$100	Extraordinary—			
	\$250,000	.....	.....	250,000	249,999	Compensation Awards	.....	.....	.....
	.....	.....	.....	.....	.....	Promotional Expenses	\$350,000	\$800,000	\$400,000
	<hr/>					For the Purpose of Carrying out the Provisions of the State Economic Development Assistance Act of 1966	250,000	250,000	.....
	\$250,000	.....	+ \$100	\$250,100	\$250,099	<i>Total Extraordinary</i>	\$600,000	\$1,050,000	\$400,000

					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	\$1,398	\$2,500	\$457
.....	.....	.....	.....	.....	<i>Total Additions and Improvements.</i>	\$1,398	\$2,500	\$457
<u>\$395,465</u>	.....	<u>+\$11,445</u>	<u>\$406,910</u>	<u>\$406,594</u>	<i>Total Appropriation .....</i>	<u>\$804,958</u>	<u>\$1,398,108</u>	<u>\$637,605</u>

It is recommended that the unexpended balance of the sum appropriated "For the purpose of carrying out the Provisions of the State Economic Development Assistance Act of 1966" as of June 30, 1967 be appropriated. It is further recommended that, of the sum appropriated for "Promotional Expenses," not more than \$10,000 may be transferred to the Department of Labor and Industry for promotional expenses which it may incur. It is further recommended that receipts from the sale of literature and maps be appropriated as a revolving fund for the purpose of printing and reprinting literature and maps for sale.

#### 490-100. DIVISION OF PARKS, FORESTRY AND RECREATION

This Division, pursuant to 13:1B-15.100, operates New Jersey's parks, forests and historic sites. The Bureau of Parks is responsible for the acquisition, operation, maintenance, protection and development of State parks, forests, historic sites, natural areas and related properties. The Bureau of Forestry is responsible for woodland conservation and activities, including the supervision of forest management practices, operation of the State forest tree seedling nursery, and operation of the State Forest Fire Service. This operation includes both public and private lands. Administratively, the Bureau is divided into two sections—Forest Fire and Forest Management. The Bureau of Recreation co-ordinates recreation information and assists organized recreation at all levels throughout the State. The Bureaus of Parks, Forestry and Recreation are now a Division and were formerly within the Division of Resource Development.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions .....</b>	<b>281</b>	<b>289</b>	<b>299</b>	<b>396</b>	<b>326</b>
Director's Office .....	.....	.....	.....	2	2
Bureau of Parks .....	180	188	196	280	216
Bureau of Forestry .....	93	93	95	102	100
Bureau of Recreation .....	8	8	8	12	8
<b>Fiscal Data:</b>					
Director's Office .....	.....	.....	.....	\$149,771	\$140,571
Bureau of Parks .....	.....	\$2,223,916	\$1,840,945	3,433,006	2,348,883
Bureau of Forestry .....	.....	882,637	939,609	1,131,799	985,698
Bureau of Recreation .....	.....	50,016	60,393	85,020	62,813

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**490-100. DIVISION OF PARKS, FORESTRY AND RECREATION**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Bureau of Parks:					
State Forests Attendance .....	947,648	945,975	1,050,000	1,000,000	1,050,000
State Parks Attendance .....	2,767,834	2,963,708	3,500,000	3,075,000	3,200,000
Historic Sites Attendance .....	44,588	37,672	46,000	39,000	40,000
Bureau of Forestry:					
Forest Management Section:					
Timber Marked and Cruised—Acres .....	22,900	23,366	25,000	24,075	26,600
Seedlings Distributed .....	852,600	918,000	1,250,000	650,000	675,000
Acres Managed .....	46,102	52,700	60,000	58,000	60,000
Forest Fire Section:					
Fires Extinguished .....	2,004	1,827	1,900	1,820	1,880
Acres Protected .....	2,108,000	2,108,000	2,108,000	2,108,000	2,108,000
Area Burned—Acres .....	20,643	16,090	24,000	18,000	17,500
Bureau of Recreation:					
Recreation Kits .....	1,500	1,500	1,500	1,500	1,500
Field Visits (Consultants and Technical Service)	750	775	800	1,250	1,250
Surveys Completed (Facilities and Programs for Communities) .....	34	34	35	50	50
Clinics .....	4	4	4	4	4
Publications Released .....	47	50	50	60	60
Published Special Program Material in Pamphlet Form .....	16	18	20	24	24

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Year Ending June 30, 1966				
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended
\$1,668,440		+\$306,265	\$2,006,485	\$2,006,212
31,780				
<u>\$1,700,220</u>		<u>+\$306,265</u>	<u>\$2,006,485</u>	<u>\$2,006,212</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recom- mended
Salaries—			
Director .....		\$18,000	\$17,000
Other Employees .....	\$1,929,405	2,280,320	2,150,737
New Positions .....	47,806	458,093	113,938
<i>Total Salaries</i> .....	<u>\$1,977,211</u>	<u>\$2,756,413</u>	<u>\$2,281,675</u>

					<b>Materials and Supplies—</b>			
	\$425		\$425	\$425	Food			
	41,074	+ \$31,500	72,574	72,175	Fuel and Utilities	\$55,500	\$82,000	\$81,000
	10,329	+ 6,000	16,329	16,129	Printing and Office	12,500	28,550	17,300
	8,300		8,300	8,183	Agricultural and Conservation	8,500	23,500	10,500
	36,725	+ 13,500	50,225	50,033	Vehicular	37,500	59,500	50,000
	27,308	+ 9,200	36,508	36,107	Household and Security	33,100	72,000	45,755
	3,927	— 600	3,327	3,322	Clothing	4,500	20,200	11,500
	3,708	+ 500	4,208	4,099	Scientific	2,200	5,850	3,750
	172	+ 750	922	912	Education	1,250	4,450	1,700
		+ 31,725	31,725	31,713	Resale Items			
	<u>\$131,968</u>	<u>+ \$92,575</u>	<u>\$224,543</u>	<u>\$223,098</u>	<i>Total Materials and Supplies</i>	<u>\$155,050</u>	<u>\$296,050</u>	<u>\$221,505</u>
					<b>Services Other Than Personal—</b>			
	\$8,000	+ \$2,164	\$10,164	\$10,164	Travel	\$8,500	\$15,850	\$11,850
	32,000	+ 14,881	46,881	46,880	Telephone	40,000	53,200	46,200
	7,800		7,800	7,800	Insurance	12,401	19,156	19,156
	9,239	+ 7,850	17,089	17,071	Household and Security	11,115	33,300	31,500
	27		27	27	Advertising	250	500	250
	105	+ 292	397	391	Subscriptions and Memberships	490	1,400	950
	220		220	220	Legal and Investigative	300	400	300
	12,000	+ 500	12,500	12,468	Postage	15,000	17,186	16,186
		+ 10	10	10	Suggestion Awards			
	21,737	+ 2,000	23,737	23,716	Rent—Central Motor Pool	19,440	28,380	26,780
	20,997		20,997	20,997	Rent—Aircraft	15,000	29,200	25,000
	51,385	+ \$800	52,185	52,149	Rent—Other	55,400	94,776	90,216
		+ 200	200	81	Medical		100	
		+ 90	90	90	Staff Training			
	1,018	+ 13,161	14,179	14,050	Other Professional	2,000	15,000	4,000
	22,250	+ 278	22,528	22,434	Other	24,500	24,500	24,500
	<u>\$186,778</u>	<u>+ \$42,226</u>	<u>\$229,004</u>	<u>\$228,548</u>	<i>Total Services Other Than Personal</i>	<u>\$204,396</u>	<u>\$332,948</u>	<u>\$296,888</u>
					<b>Maintenance of Property—</b>			
					<b>Recurring—</b>			
	\$62,500	+ \$21,300	\$83,800	\$81,624	Buildings and Grounds	\$69,750	\$104,800	\$77,000
	668	+ 2,300	2,968	2,893	Office Equipment	1,250	3,750	3,300

## DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

### 490-100. DIVISION OF PARKS, FORESTRY AND RECREATION

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$1,400		+ \$1,800	\$3,200	\$3,151	Agricultural and Conservation Equipment	\$1,500	\$3,500	\$3,300
	18,556		+ 8,000	26,556	26,188	Vehicular Equipment	21,500	30,000	28,000
	3,724		+ 6,200	9,924	9,623	Household and Security Equipment	5,750	13,000	10,000
	350		— 300	50	50	Scientific Equipment	200	700	400
	700		— 700			Education	750	2,000	1,000
	56,520	\$15,984		72,504	70,158	Non-Recurring and Replacements—			
						Buildings and Grounds	111,190	415,325	204,875
	957		+ 1,810	2,767	2,726	State Roads		50,000	35,000
	7,750	3,773	— 3,500	8,023	7,259	Office Equipment	1,095	8,550	3,380
						Agricultural and Conservation Equipment			
	65,856		— 2,800	63,056	63,056	Vehicular Equipment	9,450	44,390	21,900
	6,715	6,036	+ 1,610	14,361	8,729	Household and Security Equipment	7,650	17,850	9,550
		68		68		Scientific Equipment	375	2,265	615
	10,000	87	+ 1,000	11,087	10,903	Other Equipment	12,000	39,500	15,000
	\$235,696	\$25,948	+ \$36,720	\$298,364	\$286,360	<i>Total Maintenance of Property</i>	\$325,710	\$892,420	\$487,360
						Extraordinary—			
	\$11,000			\$11,000	\$11,000	State Share of Maintenance, Old Barracks, Trenton	\$11,000	\$22,700	\$11,000
	75,000					Fire Fighting Costs	75,000	120,000	100,000
	s75,000	\$223		150,223	123,816	Compensation Awards	8,800	9,000	8,800
	5,000		+ \$19,173	24,173	24,000	Control—Fire Loss Receipts			
		13,021	— 13,000	21		Control—Other Casualty			
		83		83		World's Fair Pavilion Operation			
	150,000	R 33,056	+ 24,580	222,396	222,283				
	s14,760								

.....	{ 91,287 }	— 381,570	23,603	.....	Excess Receipts .....	.....	.....	.....
	{ R313,886 }							
<u>\$330,760</u>	<u>\$451,556</u>	<u>— \$350,817</u>	<u>\$431,499</u>	<u>\$381,099</u>	<i>Total Extraordinary</i> .....	<u>\$94,800</u>	<u>\$151,700</u>	<u>\$119,800</u>
					Additions and Improvements—			
\$1,965	\$29	— \$850	\$1,144	\$1,136	Buildings and Grounds .....	\$2,150	\$147,705	\$36,780
1,004	.....	+ 600	1,604	1,604	Office Equipment .....	1,080	8,680	4,202
2,100	264	.....	2,364	2,327	Agricultural and Conservation Equip- ment .....	14,600	45,500	15,250
18,075	.....	+ 6,025	24,100	24,072	Vehicular Equipment .....	60,525	124,500	57,825
1,300	587	+ 120	2,007	1,987	Household and Security Equipment ....	4,925	36,360	15,810
.....	.....	.....	.....	.....	Scientific Equipment .....	.....	240	240
300	.....	.....	300	126	Education Equipment .....	500	7,080	630
<u>\$24,744</u>	<u>\$880</u>	<u>+ \$5,895</u>	<u>\$31,519</u>	<u>\$31,252</u>	<i>Total Additions and Improvements.</i>	<u>\$83,780</u>	<u>\$370,065</u>	<u>\$130,737</u>
<u>\$2,610,166</u>	<u>\$478,384</u>	<u>+\$132,864</u>	<u>\$3,221,414</u>	<u>\$3,156,569</u>	<i>Total Appropriation</i> .....	<u>\$2,840,947</u>	<u>\$4,799,596</u>	<u>\$3,537,965</u>

It is recommended that unexpended receipts of not more than \$15,000 in excess of those anticipated from the Bureau of Parks during the fiscal year ending June 30, 1967 and receipts derived from sales of merchandise during the fiscal year ending June 30, 1968 be appropriated as a revolving fund for the purchase of merchandise for sale.

It is further recommended that the unexpended balance as of June 30, 1967 in the account for "Fire Fighting Costs" be appropriated for the same purpose.

#### 491-400. MORRIS CANAL AND BANKING COMPANY

R. S. 13:12-1 et seq., provides that title to all property, water rights, stock and interest, of the Morris Canal and Banking Company are acquired by the State of New Jersey and ". . . shall continue to be so vested in the Canal and Banking Company in trust for the State of New Jersey." The law further provides that the waters of Lake Hopatcong, Lake Musconetcong, Cranberry Lake, Bear Pond, the pond at Saxton Falls, and Greenwood Lake, etc., shall be retained and dedicated to public use; and further directs that these properties shall be properly controlled, maintained and operated. Properties at Hopatcong, Musconetcong and Saxton Falls are operated as State parks and are administered by the Bureau of Parks and Recreation. Funds for operations come from the Morris Canal and Banking Company budget. The water-front property at Jersey City known as "Little Basin" is also one of the Morris Canal properties.

By law, the Commissioner of Conservation and Economic Development, the State Treasurer, and the Director of the Division of Budget and Accounting constitute the Board of Directors. The Director of the Division of Resource Development is the General Manager.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**

**491-400. MORRIS CANAL AND BANKING COMPANY**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	6	6	6	6	6

**Workload Data:**

Attendance: Lakes Musconetcong and Hopatcong ..	245,462	224,752	228,000	230,000	230,000
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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$53,591	.....	— \$9,800	\$43,791	\$43,646			
\$53,591	.....	— \$9,800	\$43,791	\$43,646			
\$1,000	.....	— \$337	\$663	\$663			
150	.....	— 150					
300	.....	— 300					
350	.....	— 350					
400	.....	— 317	83	83			
300	.....	— 300					
\$2,500	.....	— \$1,754	\$746	\$746			
\$40	.....	— \$28	\$12	\$12			
200	.....	— 200					
50	.....	— 50					
\$290	.....	— \$278	\$12	\$12			
<b>Salaries—</b>							
Other Employees .....					\$56,611	\$53,596	\$52,596
<i>Total Salaries</i> .....					\$56,611	\$53,596	\$52,596
<b>Materials and Supplies—</b>							
Fuel and Utilities .....					\$1,200	\$1,000	\$900
Printing and Office .....					150	150	150
Agricultural and Conservation .....					400	400	300
Vehicular .....					450	450	300
Household and Security .....					500	500	400
Clothing .....					300	200	150
<i>Total Materials and Supplies</i> .....					\$3,000	\$2,700	\$2,200
<b>Services Other Than Personal—</b>							
Travel .....							
Telephone .....					\$200	\$200	\$200
Insurance .....						6	6
Household and Security .....					250	250	250
<i>Total Services Other Than Personal</i> .....					\$450	\$456	\$456

					Maintenance of Property—			
					Recurring—			
\$2,000	.....	— \$1,024	\$976	\$974	Buildings and Grounds .....	\$2,000	\$1,000	\$1,000
50	.....	.....	50	50	Office Equipment .....	50	50	50
200	.....	— 200	.....	.....	Vehicular Equipment .....	200	200	200
250	.....	— 250	.....	.....	Household and Security Equipment ..	250	250	150
					Non-Recurring and Replacements—			
2,000	.....	— 2,000	.....	.....	Buildings and Grounds .....	1,550	2,500	2,000
290	.....	— 15	275	275	Office Equipment .....	.....	.....	.....
150	.....	— 12	138	138	Agricultural and Conservation Equip- ment .....	.....	.....	.....
.....	.....	.....	.....	.....	Other Equipment .....	500	.....	.....
<u>\$4,940</u>	<u>.....</u>	<u>— \$3,501</u>	<u>\$1,439</u>	<u>\$1,437</u>	<i>Total Maintenance of Property</i> ....	<u>\$4,550</u>	<u>\$4,000</u>	<u>\$3,400</u>
					Extraordinary—			
.....	.....	+ \$1,750	\$1,750	\$1,750	Employees' Retirement System .....	.....	.....	.....
.....	.....	+ 900	900	640	Social Security Tax .....	.....	.....	.....
.....	.....	+ 425	425	425	Employees' Health Benefits .....	.....	.....	.....
.....	.....	—\$12,730	142	.....	Control .....	.....	.....	.....
<u>.....</u>	<u>.....</u>	<u>—\$12,730</u>	<u>\$3,217</u>	<u>\$2,815</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
					Additions and Improvements—			
\$270	.....	— \$14	\$256	\$256	Office Equipment .....	\$150	.....	.....
2,300	.....	— 401	1,899	1,899	Vehicular Equipment .....	350	.....	.....
1,250	.....	— 57	1,193	1,179	Household and Security Equipment ..	.....	.....	.....
<u>\$3,820</u>	<u>.....</u>	<u>— \$472</u>	<u>\$3,348</u>	<u>\$3,334</u>	<i>Total Additions and Improvements.</i>	<u>\$500</u>	.....	.....
<u>\$65,141</u>	<u>—\$12,730</u>	<u>+ \$142</u>	<u>\$52,553</u>	<u>\$51,990</u>	<i>Total Appropriation</i> .....	<u>\$65,111</u>	<u>\$60,752</u>	<u>\$58,652</u>

It is recommended that the amount hereinabove appropriated shall be payable out of the Morris Canal Fund and that there shall be refunded to the General State Fund such amounts as have been advanced from said funds to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued**  
**SUMMARY**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available			Expended	Requested	Recom- mended
	\$337,423		+\$16,531	\$353,954	\$353,189	Office of the Commissioner	\$375,103	\$424,210	\$407,057
	3,141,950			3,141,950	3,141,950	Interest on Bonds	3,028,450	2,914,950	2,914,950
						Jewish War Veterans' National Convention	10,000		
	925,826	\$114,648	+ 31,391	1,071,865	1,042,462	Division of Resource Development	1,003,725	1,357,754	1,069,931
	567,566	47,987	— 2,998	612,555	585,131	Division of Water Policy and Supply	559,527	833,685	594,166
	348,573	102,277	+ 6,928	457,778	407,896	Division of Shell Fisheries	458,775	542,633	421,678
	1,806,390	780,215	—119,388	2,467,217	2,020,257	Division of Fish and Game	1,892,879	2,059,282	1,935,128
	242,579		+ 5,951	248,530	247,228	Division of Veterans' Services	266,277	294,671	284,703
	395,465		+ 11,445	406,910	406,594	Division of Economic Development	804,958	1,398,108	637,605
	2,610,166	478,384	+132,864	3,221,414	3,156,569	Division of Parks, Forestry and Recrea- tion	2,840,947	4,799,596	3,537,965
	65,141	—12,730	+ 142	52,553	51,990	Morris Canal and Banking Company	65,111	60,752	58,652
	<u>\$10,441,079</u>	<u>\$1,510,781</u>	<u>+\$82,866</u>	<u>\$12,034,726</u>	<u>\$11,413,266</u>	<i>Total Appropriation, Department of Conservation and Economic De- velopment</i>	<u>\$11,305,752</u>	<u>\$14,685,641</u>	<u>\$11,861,835</u>

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## DEPARTMENT OF EDUCATION

### 500-100. COMMISSIONER'S OFFICE

The State Department of Education, established under the provisions of 18:2-1, with the Commissioner of Education as its chief executive and administrative officer (18:3-7.2), operates under the general direction and control of the State Board of Education, consisting of 12 members appointed by the Governor with the advice and consent of the Senate. The Commissioner, as the official agent of the State Board for all purposes, is responsible for the control and management of the Department, including the Division of the State Library, Archives and History, the Division of the State Museum, and the Marie H. Katzenbach School for the Deaf. Through the Divisions of Business and Finance, Controversies and Disputes, Curriculum and Instruction, Higher Education, and Vocational Education (see account 500-115), the Commissioner carries out the routine and administration of the Department and discharges many statutory responsibilities.

By Ch. 302, L. 1966 the responsibility for oversight of the State's system of higher education was removed from the State Board of Education and vested in the newly created State Board of Higher Education, effective July 1, 1967, and certain functions of the Division of Higher Education, within the Commissioner's Office in the Department of Education, will be transferred to the new Department of Higher Education.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	174	184	184	233	177
Commissioner's Office .....	6	6	6	6	6
Administration Division .....	30	31	31	40	31
Division of Business and Finance .....	49	52	52	55	53
Division of Controversies and Disputes .....	4	5	5	7	7
Division of Curriculum and Instruction .....	45	45	45	67	48
Division of Higher Education .....	40	45	45	58	32 <sup>1</sup>

<sup>1</sup> Reflects 15 positions transferred to Department of Higher Education.

			1967 Budget Estimate	1967 Revised Estimate	Estimated
<b>Workload Data:</b>					
General Administration—					
Legislative Memoranda Prepared .....	73	79	83	83	90
Law Bulletins Published .....	27	29	37	35	45
State Board Rules and Regulations Promulgated .....	36	41	55	45	50
Personnel Actions Processed .....	3,157	3,782	3,700	4,000	4,200

**DEPARTMENT OF EDUCATION—Continued**

**500-100. COMMISSIONER'S OFFICE**

<b>Workload Data:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>1968 Estimated</b>
Pension Applications, Withdrawals, Beneficiary Charges Processed .....	375	158	470	220	300
Probationary Reports Processed .....	491	493	575	495	500
Research Studies Completed .....	15	23	15	35	50
Registration and Grade Reports Processed .....	31,062	32,716	35,000	.....	50,000
Impressions Printed .....	4,000,000	8,000,000	9,000,000	10,000,000	10,000,000
<b>Division of Business and Finance—</b>					
Extension of Credit Hearings Conducted .....	22	36	70	40	45
<b>Statutory Audit Program:</b>					
School District Audits Reviewed .....	595	595	595	598	600
School District Revision Requests .....	251	238	200	250	250
<b>Business Practices of School Districts:</b>					
Special Investigations .....	1	5	5	10	10
Regular Examinations .....	50	50	50	50	50
Accounting Workshops Conducted .....	15	21	40	21	21
Training Programs Conducted .....	26	93	50	100	100
School Lunch Program Audits Conducted .....	50	47	50	50	50
<b>Federal Aid in Federally Impacted Areas:</b>					
Applications Processed .....	176	181	200	225	225
N. D. E. A. Claims Processed .....	783	736	790	750	750
School Registers Examined .....	36,489	37,000	37,000	38,000	38,000
School Cost Reports Examined and Audited ..	595	595	595	595	595
<b>School Building Services:</b>					
<b>Plans Approved by Architectural Supervisor—</b>					
Number of Projects .....	359	458	400	475	480
Value—New Schools .....	\$57,216,644	\$61,853,349	\$67,000,000	\$65,000,000	\$67,000,000
Additions .....	38,677,339	41,000,000	43,000,000	43,000,000	45,000,000
Rehabilitation .....	4,115,330	6,000,000	5,000,000	7,000,000	8,000,000
Preliminary Plans Approved .....	148	144	200	150	150

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Plans Approved by Educational Consultants—					
Schematic Plans	191	167	225	175	165
Preliminary Plans	197	171	205	175	165
County College Plans Reviewed—					
Schematic Plans	24	15	35	23	25
Preliminary Plans	16	14	30	16	40
Preliminary Plans Approved	11	12	30	10	35
Final Plans		28	30	6	20
Final Plans Approved		22	30	11	15
Value—New Buildings		\$10,586,621	\$38,250,000	\$5,000,000	\$15,000,000
Rehabilitation		515,115			
Division of Controversies and Disputes—					
Cases Received	62	84	75	90	90
Cases Decided	49	45	55	55	60
Hearings Held (Number of Days)	55	84	70	90	90
Case Conferences	44	49	55	60	60
Division of Higher Education—					
Academic Credentials, Professional Certificates Issued	4,631	4,930	4,700	5,200	5,500
High School Equivalency Examinations Processed	7,493	8,500	7,500	9,200	10,000
High School Equivalency Certificates Issued	3,768	4,166	3,800	4,600	5,000
Teacher Certifications	26,731	31,524	27,000	32,000	32,000

Year Ending June 30, 1966				
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$27,500			\$27,500	\$27,500
1,226,603		+ \$33,830	1,301,040	1,292,258
40,607				
<u>\$1,294,710</u>		<u>+ \$33,830</u>	<u>\$1,328,540</u>	<u>\$1,319,758</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
<b>Salaries—</b>			
Commissioner	\$27,500	\$30,000	\$30,000
Other Employees	1,396,621	1,341,249	1,306,604
New Positions		327,562	52,074
<i>Total Salaries</i>	<u>\$1,424,121</u>	<u>\$1,698,811</u>	<u>\$1,388,678</u>

**DEPARTMENT OF EDUCATION—Continued**

**500-100. COMMISSIONER'S OFFICE**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$35,000		— \$75	\$34,925	\$31,431	Materials and Supplies—			
	65			65	30	Printing and Office	\$35,000	\$37,503	\$32,000
			+ 75	75	65	Household and Security	65	45	45
	1,500			1,500	1,247	Clothing			
	500			500	500	Education	1,500	2,850	1,600
						Other	500	750	500
	\$37,065			\$37,065	\$33,273	<i>Total Materials and Supplies</i>	\$37,065	\$41,148	\$34,145
						Services Other Than Personal—			
	\$32,000		+ \$6,000	\$38,000	\$36,953	Travel	\$35,000	\$41,700	\$33,000
	25,000		+ 14,100	39,100	39,100	Telephone	37,000	36,200	35,000
	2,725		+ 1,992	4,717	4,717	Insurance	2,160	12,819	12,819
						Household and Security		100	100
	3,200			3,200	2,978	Subscriptions and Memberships	4,800	4,770	4,600
	7,500		+ 53	7,553	7,510	Legal and Investigative	7,500	10,000	8,500
	26,000		+ 11,450	37,450	37,450	Postage	31,000	35,350	34,000
						Official Reception		250	250
	16,500		+ 2,000	18,500	17,805	Rent—Central Motor Pool	16,500	17,525	16,500
	156			156	156	Rent—Other	156	156	156
	2,000			2,000	1,825	Medical	2,000		
	1,500			1,500	1,100	Education	2,500	2,500	1,500
	500			500	141	Staff Training	500	500	500
	8,500		— 53	8,447	8,433	Other	6,500	8,900	8,500
	\$125,581		+\$35,542	\$161,123	\$158,168	<i>Total Services Other Than Personal</i>	\$145,616	\$170,770	\$155,425
						Maintenance of Property—			
						Recurring—			
	\$3,000			\$3,000	\$2,794	Office Equipment	\$3,000	\$3,610	\$2,800

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1,206			1,206	1,149	Non-Recurring and Replacements—			
\$4,206			\$4,206	\$3,943	Office Equipment	3,177	1,325	1,325
					<i>Total Maintenance of Property</i>	\$6,177	\$4,935	\$4,125
	{ \$17,697 }		\$66,377	\$36,856	Extraordinary—			
	{ R48,680 }				General Educational Development Test			
40,000			40,000	38,909	Program			
		+ \$240	240	240	Migrant School Program	\$40,000	\$45,000	\$45,000
\$40,000	\$66,377	+ \$240	\$106,617	\$76,005	Compensation Awards			
					<i>Total Extraordinary</i>	\$40,000	\$45,000	\$45,000
\$2,621			\$2,621	\$2,618	Additions and Improvements—			
\$2,621			\$2,621	\$2,618	Office Equipment	\$2,500	\$14,635	\$2,468
\$1,504,183	\$66,377	+ \$69,612	\$1,640,172	\$1,593,765	<i>Total Additions and Improvements</i>	\$2,500	\$14,635	\$2,468
					<i>Total Appropriation</i>	\$1,655,479	\$1,975,299	\$1,629,841

It is recommended that the unexpended balance in the "General Educational Development Test Program" account as of June 30, 1967, together with receipts in the fiscal year 1967-68, be appropriated as a continuing revolving fund.

**500-115. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS  
SMITH-HUGHES, GEORGE-BARDEN PROGRAMS**

In giving effect to the provisions of the Smith-Hughes Program, pursuant to 18:15-27, 18:17-1 et seq., 18:10-31, the State appropriates its share of the costs, including salaries and travel, of training teachers of vocational subjects in the fields of agriculture, home economics, and trades and industry. The Federal allotment for teacher training is based on State population in relation to the total population of the United States.

Also given effect are the provisions of the George-Barden Program, pursuant to 18:15-27.30, 18:17-4, 5, 18:10-31, whereby the State appropriates its share for training teachers of vocational subjects; and for administrative and supervisory costs of vocational programs in agriculture, trades and industry, home economics, practical nurse training, distributive occupations, guidance and research under provisions of Title I; extension of practical nurse training under Title II; and expansion and promotion of technical education under Title III. The State allotment from the Federal Government is based on the annual appropriation of the Congress of the United States.

**DEPARTMENT OF EDUCATION—Continued**

**500-115. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS  
SMITH-HUGHES, GEORGE-BARDEN PROGRAMS**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	30	30	52	114	58
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Student Enrollment:					
Agriculture .....	1,620	1,800	1,600	1,975	1,975
Practical Nurse Training .....	1,500	1,600	1,700	1,700	1,800
Trades and Industry Program .....	34,500	38,500	40,000	40,000	41,500
Apprentice Training .....	4,000	4,250	4,500	4,500	4,750
Home Economics .....	155,000	160,000	165,000	165,000	165,000
Business and Office Occupations .....	94,050	98,750	100,000	100,000	100,000
Distributive Education .....	1,155	1,825	2,090	1,838	1,900
Industrial Arts .....	190,000	200,000	200,000	200,000	201,000
Cooperative and Industrial Program .....	327	385	400	400	425
Work-Study Program .....	1,000	2,200	4,000	1,800	2,000
Technical Education .....	7,949	8,500	8,750	8,750	8,750
Teacher Training Enrollment:					
Agriculture .....	24	24	25	24	25
Trades and Industry Program .....	375	375	400	375	375
Home Economics .....	485	585	600	600	615
Business and Office Occupations .....	900	925	950	950	975
Industrial Arts .....	250	250	250	250	250

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$233,515	.....	+ \$95,459	\$328,974	\$324,788			
.....	.....	.....	.....	.....			
\$233,515	.....	+ \$95,459	\$328,974	\$324,788			
Salaries—							
Other Employees .....					\$251,490	\$490,293	\$464,928
New Positions .....					198,741	454,556	51,024
<i>Total Salaries</i> .....					\$450,231	\$944,849	\$515,952

\$2,800			\$2,800	\$2,800	Materials and Supplies—			
100			100	100	Printing and Office	\$7,000	\$15,085	\$9,000
325			325	322	Household and Security	100	100	100
50			50	50	Education	375	500	500
					Other	50	100	100
<u>\$3,275</u>			<u>\$3,275</u>	<u>\$3,272</u>	<i>Total Materials and Supplies</i>	<u>\$7,525</u>	<u>\$15,785</u>	<u>\$9,700</u>
					Services Other Than Personal—			
\$15,500			\$15,500	\$15,500	Travel	\$24,000	\$51,600	\$26,000
3,000			3,000	3,000	Telephone	5,800	5,800	5,800
					Insurance		27	27
200			200	150	Subscriptions and Memberships	300	300	300
2,200		+ \$2,475	4,675	4,675	Postage	4,000	4,000	4,000
800			800	780	Rent—Central Motor Pool	5,000	5,000	5,000
2,500			2,500	2,497	Education	5,000	6,500	5,000
100			100	95	Other	100	100	100
<u>\$24,300</u>		<u>+ \$2,475</u>	<u>\$26,775</u>	<u>\$26,697</u>	<i>Total Services Other Than Personal</i>	<u>\$44,200</u>	<u>\$73,327</u>	<u>\$46,227</u>
					Maintenance of Property—			
					Recurring—			
\$500			\$500	\$250	Office Equipment	\$500	\$500	\$500
<u>\$500</u>			<u>\$500</u>	<u>\$250</u>	<i>Total Maintenance of Property</i>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
					Extraordinary—			
\$210,762			\$210,762	\$210,762	Vocational—Technical Teacher Training Program	\$250,000	\$309,921	\$288,094
		+ \$55	55	55	Compensation Awards			
<u>\$210,762</u>		<u>+ \$55</u>	<u>\$210,817</u>	<u>\$210,817</u>	<i>Total Extraordinary</i>	<u>\$250,000</u>	<u>\$309,921</u>	<u>\$288,094</u>
					Additions and Improvements—			
		+ \$6,886	\$6,886	\$6,834	Office Equipment	\$7,464	\$22,844	\$4,025
		+ \$6,886	\$6,886	\$6,834	<i>Total Additions and Improvements</i>	<u>\$7,464</u>	<u>\$22,844</u>	<u>\$4,025</u>
<u>\$472,352</u>		<u>+ \$104,875</u>	<u>\$577,227</u>	<u>\$572,658</u>	<i>Total Appropriation</i>	<u>\$759,920</u>	<u>\$1,367,226</u>	<u>\$864,498</u>

## DEPARTMENT OF EDUCATION—Continued

### 520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

This Division, headed by a Director (the State Librarian), operates pursuant to 18:24-1 and is composed of 4 bureaus: the Law Library which includes the Legislative Reference Bureau; the General Reference Library; the Public and School Library Services which include the inter-library loan service, the traveling library service, and the library advisory service; and the Bureau of Archives and History which includes the Records Management Section and Microfilm Unit. An Advisory Council of 5 members is appointed by the Governor, with the advice and consent of the Senate. The State Library moved into its new quarters in the Cultural Center in February, 1965.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	65	67	69	79	69
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Books and Documents Maintained .....	552,213	613,241	626,213	642,541	679,071
Circulation—Books .....	130,568	109,604	185,000	113,000	118,000
Items Distributed, Reports, etc. ....	163,826	226,643	275,000	226,600	229,600
Books Added to Collections .....	12,398	14,218	24,000	11,600	16,530
Documents, Periodicals, Pamphlets Added to Col- lections .....	27,833	24,153	31,000	24,700	27,000
Volumes Discarded .....	20,623	6,797	17,000	7,000	7,000
Reference Questions Answered .....	10,572	15,673	14,000	16,500	16,700
Public and Institutional Libraries Served .....	1,725	1,725	1,725	1,725	1,725
Field Visits .....	525	427	1,020	525	530
Research—Legislative Referrals .....	876	1,000	1,000	1,000	1,500
Authorizations for Records Destruction .....	346	284	350	300	400
Records Authorized for Disposal (cubic feet) .....	54,000	57,000	80,000	60,000	61,000
Microfilm Projects (Images) .....	700,000	957,741	1,500,000	1,000,000	1,500,000
Searches and Deliveries of Documents .....	1,290	3,982	3,000	4,500	5,000
Traveling Libraries (Units) .....	154	152	315	152	152

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Year Ending June 30, 1966				
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recom- mended

\$372,846	.....	+ \$8,244	\$381,090	\$373,115	Salaries—			
.....	.....	.....	.....	.....	Other Employees .....	\$409,880	\$472,229	\$436,485
\$372,846	.....	+ \$8,244	\$381,090	\$373,115	New Positions .....	18,583	57,692	.....
					<i>Total Salaries</i> .....	\$428,463	\$529,921	\$436,485
\$18,500	.....	+ \$1,080	\$19,580	\$19,580	Materials and Supplies—			
50	.....	.....	50	40	Printing and Office .....	\$19,500	\$32,000	\$22,000
.....	.....	+ 3,310	3,310	3,262	Household and Security .....	50	50	50
58,000	.....	— 3,310	54,690	52,165	Education .....	.....	.....	.....
					Library Books .....	60,000	85,000	60,000
\$76,550	.....	+ \$1,080	\$77,630	\$75,047	<i>Total Materials and Supplies</i> .....	\$79,550	\$117,050	\$82,050
\$2,700	.....	+ \$750	\$3,450	\$3,198	Services Other Than Personal—			
4,000	.....	+ 8,728	12,728	12,728	Travel .....	\$3,000	\$4,220	\$3,200
7,295	.....	.....	7,295	3,083	Telephone .....	11,000	16,000	13,000
8,000	.....	.....	8,000	7,993	Insurance .....	128	222	222
5,000	.....	+ 500	5,500	5,500	Subscriptions and Memberships .....	8,000	10,000	8,000
.....	.....	.....	.....	.....	Postage .....	6,000	7,000	6,000
3,000	.....	— 228	2,772	2,408	Entertainment .....	.....	200	.....
1,100	.....	— 1,080	20	20	Rent—Central Motor Pool .....	3,200	3,500	3,500
50	.....	.....	50	49	Rent—Other .....	20	20	20
					Other .....	50	50	50
\$31,145	.....	+ \$8,670	\$39,815	\$34,979	<i>Total Services Other Than Personal</i> .....	\$31,398	\$41,212	\$33,992
\$300	.....	.....	\$300	\$293	Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring—			
					Office Equipment .....	\$300	\$500	\$500
\$300	.....	.....	\$300	\$293	Non-Recurring and Replacements—			
					Office Equipment .....	.....	6,769	1,815
					<i>Total Maintenance of Property</i> .....	\$300	\$7,269	\$2,315

**DEPARTMENT OF EDUCATION—Continued**

**520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY**

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				Extraordinary—	Year Ending June 30, 1968		
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
.....	\$21,827	.....	\$21,827	\$10,510	Microfilm Program .....	\$5,000	\$5,000	\$5,000
.....	.....	.....	.....	.....	Library Services for Blind and Handicapped .....	.....	100,000	100,000
.....	.....	+ \$364	364	363	Compensation Awards .....	.....	.....	.....
.....	\$21,827	+ \$364	\$22,191	\$10,873	<i>Total Extraordinary</i> .....	\$5,000	\$105,000	\$105,000
\$480,841	\$21,827	+\$18,358	\$521,026	\$494,307	<i>Total Appropriation</i> .....	\$544,711	\$800,452	\$659,842

It is recommended that the unexpended balance in the microfilming account as of June 30, 1967 be appropriated. It is further recommended that receipts derived from charges made for photocopy services be appropriated.

**530-100. DIVISION OF THE STATE MUSEUM**

The State Museum was established pursuant to 13:11-1. It became part of the Department of Conservation and Economic Development in 1915 (13:1-1), and by authority of 18:24-1 it was made a Division of the Department of Education. Closing in December, 1964, the State Museum reopened to the public in October, 1965, in the new State Museum Buildings in New Jersey's Cultural Center—The Planetarium, main Museum, and Auditorium. The State Museum is headed by a Director, appointed by the Commissioner of Education with approval of the State Board of Education. An advisory council of 5 members is appointed by the Governor with advice and consent of the Senate, for a term of 5 years.

The functions of the State Museum are the acquisition, preservation, and study of artifacts and specimens comprising the collections of the State's geology, natural resources, plant and animal life (past and present), archeology, arts and crafts, history and technology, and their interpretation through exhibits, public programs, and publications (scientific and popular).

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	40	44	63	81	73

			Budget	1967	
<b>Workload Data:</b>			<b>Estimate</b>	<b>Revised</b>	<b>Estimated</b>
General Attendance—Museum Exhibits and Programs	43,907*	266,366	250,000	350,000	400,000
Education Bureau:					
Lectures, Concerts, Programs Presented .....	10	207	25	265	300
Visual Aids—Requests Filled .....	62,660	80,000	160,000	85,000	90,000
Visual Aids—Items Circulated .....	65,000	83,000	300,000	90,000	100,000
Audience Reached by Circulated Visual Aids ....	3,396,820	3,804,148	5,550,000	4,000,000	4,050,000
Exhibits Bureau:					
Art Objects Identified and Inventoried .....	200	128	500	250	250
Art Objects Acquired .....	175	128	175	125	175
Exhibits Organized, Fabricated and Installed ....	8	16	15	15	15
Research Bureau:					
Indian and Historic Sites Surveyed and/or Ex- cavated .....	2	47	8	60	65
Indian and Historic Artifacts Acquired and Cata- logued .....	3,218	6,560	20,000	7,500	8,500
Indian Research Bulletins and Reports Prepared ..	14	22	14	30	35
Natural History Specimens Acquired .....	72	11	200	72	150

\* Museum closed to the public from 12/1/64 to 10/16/65 in order to move to new buildings.

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Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$226,446	.....	+\$21,641	\$270,733	\$270,181
22,646	.....	.....	.....	.....
<hr/> \$249,092	<hr/> .....	<hr/> +\$21,641	<hr/> \$270,733	<hr/> \$270,181
 \$10,000	 .....	 .....	 \$10,000	 \$10,000
1,000	.....	.....	1,000	981
350	.....	— \$350	.....	.....
450	.....	.....	450	410

	1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Recommended
Salaries—			
Other Employees .....	\$264,580	\$401,613	\$375,096
New Positions .....	69,427	96,308	43,370
<i>Total Salaries</i> .....	<hr/> \$334,007	<hr/> \$497,921	<hr/> \$418,466
Materials and Supplies—			
Printing and Office .....	\$14,000	\$17,850	\$14,000
Agricultural and Conservation .....	1,500	1,500	1,500
Vehicular .....	250	250	250
Household and Security .....	1,500	2,640	1,500

## DEPARTMENT OF EDUCATION—Continued

530-100. DIVISION OF THE STATE MUSEUM

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$1,000	.....	.....	\$1,000	\$1,000	Clothing .....	\$325	\$575	\$575
	.....	.....	.....	.....	.....	Scientific .....	1,000	1,500	1,200
	3,500	.....	— \$2,200	1,300	1,300	Education .....	3,500	9,600	3,500
	2,000	.....	.....	2,000	2,000	Other .....	2,500	2,500	2,500
	<u>\$18,300</u>	.....	— \$2,550	<u>\$15,750</u>	<u>\$15,691</u>	<i>Total Materials and Supplies .....</i>	<u>\$24,575</u>	<u>\$36,415</u>	<u>\$25,025</u>
						<i>Services Other Than Personal—</i>			
	\$1,500	.....	+ \$430	\$1,930	\$1,852	Travel .....	\$2,000	\$4,110	\$2,500
	3,000	.....	+ 6,050	9,050	9,050	Telephone .....	8,000	10,208	9,500
	2,000	.....	+ 95	2,095	2,095	Insurance .....	2,000	2,542	2,542
	600	.....	.....	600	573	Household and Security .....	600	1,000	800
	300	.....	.....	300	300	Subscriptions and Memberships .....	350	515	400
	4,500	.....	+ 2,734	7,234	7,234	Postage .....	4,500	7,500	7,200
	.....	.....	.....	.....	.....	Official Reception .....	.....	2,400	500
	.....	.....	.....	.....	.....	Data Processing .....	.....	350	.....
	720	.....	+ 1,000	1,720	1,711	Rent—Central Motor Pool .....	1,730	2,000	2,000
	1,000	.....	— 80	920	911	Rent—Other .....	1,000	9,450	2,950
	.....	.....	.....	.....	.....	Medical .....	100	100	100
	4,000	.....	.....	4,000	3,997	Education .....	5,000	60,585	20,185
	.....	.....	.....	.....	.....	Staff Training .....	250	600	250
	.....	.....	.....	.....	.....	Other Professional .....	.....	3,600	1,000
	5,000	.....	.....	5,000	4,999	Other .....	5,000	7,750	4,000
	<u>\$22,620</u>	.....	<u>+\$10,229</u>	<u>\$32,849</u>	<u>\$32,722</u>	<i>Total Services Other Than Personal .....</i>	<u>\$30,530</u>	<u>\$112,710</u>	<u>\$53,927</u>
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
	.....	.....	.....	.....	.....	Buildings and Grounds .....	\$1,250	\$1,600	\$1,600
	\$300	.....	.....	\$300	\$300	Office Equipment .....	300	450	450

300	.....	.....	300	246	Household and Security Equipment ..	300	300	300
75	.....	.....	75	.....	Scientific Equipment .....	150	200	200
1,500	.....	.....	1,500	1,434	Education Equipment .....	.....	.....	.....
2,500	.....	.....	2,500	2,486	Other Equipment .....	2,500	2,500	2,500
.....	.....	.....	.....	.....	Non-Recurring and Replacements—	.....	.....	.....
.....	.....	.....	.....	.....	Office Equipment .....	375	375	375
150	.....	.....	150	149	Other Equipment .....	150	1,950	1,950
\$4,825	.....	.....	\$4,825	\$4,615	<i>Total Maintenance of Property</i> .....	\$5,025	\$7,375	\$7,375
.....	.....	.....	.....	.....	Extraordinary—	.....	.....	.....
\$2,500	.....	.....	\$2,500	\$2,487	Archeological Research .....	\$3,500	\$6,500	\$4,000
.....	.....	+ \$6	6	5	Compensation Awards .....	.....	.....	.....
.....	{ \$2,078 }	.....	17,707	5,572	Revolving Fund—Merchandise and Lit-	.....	.....	.....
.....	{ R 15,629 }	.....	.....	.....	erature Sales .....	.....	.....	.....
.....	{ 4,504 }	.....	9,577	8,756	Revolving Fund—To Replace Damaged	.....	.....	.....
.....	{ R 5,073 }	.....	.....	.....	or Lost Films .....	.....	.....	.....
\$2,500	\$27,284	+ \$6	\$29,790	\$16,820	<i>Total Extraordinary</i> .....	\$3,500	\$6,500	\$4,000
.....	.....	.....	.....	.....	Additions and Improvements—	.....	.....	.....
\$1,000	\$7	.....	\$1,007	\$999	Buildings and Grounds .....	.....	.....	.....
1,381	.....	.....	1,381	1,366	Office Equipment .....	\$870	\$770	\$770
.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	5,500	.....
10,000	88	+ \$2,200	12,288	11,788	Education Equipment .....	10,000	36,276	9,748
.....	.....	.....	.....	.....	Other Equipment .....	4,000	.....	.....
\$12,381	\$95	+ \$2,200	\$14,676	\$14,153	<i>Total Additions and Improvements.</i>	\$14,870	\$42,546	\$10,518
\$309,718	\$27,379	+ \$31,526	\$368,623	\$354,182	<i>Total Appropriation</i> .....	\$412,507	\$703,467	\$519,311

It is recommended that the unexpended balance as of June 30, 1967 of the revolving fund created pursuant to Chapter 106, P. L. 1959 for the purpose of printing literature and maps and for purchase of merchandise for sale, together with the receipts derived from such sales be appropriated.

It is further recommended that not more than one-half of the receipts from charges made for mailing and handling of films and the unexpended balance as of June 30, 1967 in the account "Revolving Fund—To Replace Damaged or Lost Films" be appropriated as a continuing revolving fund to be used to replace damaged or lost films.

## DEPARTMENT OF EDUCATION—Continued

### 535-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

This School was established in 1883, pursuant to 18:16-1 et seq., and is under the control and management of the State Board of Education through the Commissioner of Education. Deaf children of both sexes from 4 to 21 years of age are eligible for admission. The curriculum follows closely that given in the public school, requiring much more individualized instruction, at a more gradual rate of progress. The academic program carries the student through the junior high school and provides additional work for those capable and willing to go on to Gallaudet College in Washington, D. C., the only institution in the world for higher education of the deaf. All others are given full vocational training, which upon graduation makes them self-supporting citizens.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	233	244	249	251	249
Academic Employees .....	87	92	95	95	95
Teachers, Full-Time .....	78	83	86	86	86
Administrative Staff .....	8	8	8	8	8
Librarians .....	1	1	1	1	1
Other Employees .....	146	152	154	156	154

		1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>				
Students Enrolled .....	465	501	525	525
Ratio—Full-Time Teachers to Students .....	1:6.0	1:6.0	1:6.0	1:6.0
Student Per Capita Cost .....	\$3,155	\$3,326	\$3,252	\$3,698

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
Salaries—							
\$570,468		+ \$39,350	\$625,100	\$622,709	\$652,571	\$709,964	\$707,749
15,282					7,855	9,500	
635,106			668,860	668,860	724,176	743,697	735,494
33,754					21,054		

	18,513	.....	.....	18,513	18,513	Food in Lieu of Cash .....	19,770	21,704	21,704
	\$1,273,123	.....	+ \$39,350	\$1,312,473	\$1,310,082	<i>Total Salaries</i> .....	\$1,425,426	\$1,484,865	\$1,464,947
	\$58,000	.....	+ \$9,600	\$67,600	\$67,234	Materials and Supplies—			
	45,000	.....	+ 5,000	50,000	49,978	Food .....	\$62,500	\$68,000	\$68,000
	600	.....	.....	600	555	Fuel and Utilities .....	48,000	50,000	50,000
	2,000	.....	+ 500	2,500	2,497	Printing and Office .....	600	600	600
	1,200	.....	.....	1,200	1,197	Agricultural and Conservation .....	2,500	2,500	2,500
	13,000	.....	+ 1,400	14,400	14,384	Vehicular .....	1,200	1,200	1,200
	1,500	.....	.....	1,500	1,495	Household and Security .....	13,500	15,400	15,000
	1,600	.....	+ 300	1,900	1,867	Clothing .....	1,700	1,700	1,700
	16,000	.....	+ 3,600	19,600	19,573	Medical .....	1,600	1,900	1,800
	1,000	.....	.....	1,000	998	Education .....	18,000	20,000	18,000
	350	.....	+ 25	375	374	Library Books .....	1,500	2,000	2,000
267	\$140,250	.....	+ \$20,425	\$160,675	\$160,152	Other .....	350	375	375
						<i>Total Materials and Supplies</i> .....	\$151,450	\$163,675	\$161,175
	\$700	.....	+ \$350	\$1,050	\$1,048	Services Other Than Personal—			
	7,150	.....	+ 1,027	8,177	8,177	Travel .....	\$750	\$1,100	\$1,000
	1,850	.....	+ 1,869	3,719	3,719	Telephone .....	7,300	8,100	8,100
	24,000	.....	— 75	23,925	23,765	Insurance .....	349	9,910	9,910
	100	.....	.....	100	22	Household and Security .....	24,000	24,000	24,000
	1,000	.....	.....	1,000	994	Advertising .....	100	100	100
	750	.....	+ 250	1,000	993	Postage .....	1,050	1,050	1,050
	2,270	.....	.....	2,270	2,267	Entertainment .....	800	1,000	1,000
	600	.....	.....	600	382	Rent—Other .....	3,450	3,450	3,450
	600	.....	+ 50	650	601	Medical .....	600	500	500
	800	.....	+ 600	1,400	1,391	Other Professional .....	600	600	600
	\$39,820	.....	+ \$4,071	\$43,891	\$43,359	Other .....	2,200	2,200	2,200
						<i>Total Services Other Than Personal</i> .....	\$41,199	\$52,010	\$51,910

**DEPARTMENT OF EDUCATION—Continued**

535-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$18,000	.....	+ \$900	\$18,900	\$18,890	Maintenance of Property—			
	550	.....	.....	550	548	Recurring—			
	1,300	.....	+ 500	1,800	1,800	Buildings and Grounds .....	\$19,500	\$19,500	\$19,500
	29,900	\$1,402	+ 4,200	35,502	35,501	Office Equipment .....	600	600	600
	4,680	98	.....	4,778	4,584	Vehicular Equipment .....	1,800	1,800	1,800
	.....	.....	+ 2,400	2,400	2,310	Non-Recurring and Replacements—			
	4,000	20	.....	4,020	3,999	Buildings and Grounds .....	36,750	99,100	51,100
						Household and Security Equipment ..	6,100	24,680	24,170
						Education .....	.....	.....	.....
						Other Equipment .....	4,000	29,500	15,500
	\$58,430	\$1,520	+ \$8,000	\$67,950	\$67,632	<i>Total Maintenance of Property</i> ....	\$68,750	\$175,180	\$112,670
						Extraordinary—			
			+ \$500	\$500	\$490	Compensation Awards .....	.....	.....	.....
		R \$91	— 91	.....	.....	Control—Other Casualty Loss .....	.....	.....	.....
			+ 91	91	91	Repairs to Buildings and Grounds	.....	.....	.....
						Equipment .....	.....	.....	.....
		\$91	+ \$500	\$591	\$581	<i>Total Extraordinary</i> .....	.....	.....	.....
						Additions and Improvements—			
	\$15,200	\$8,540	+ \$40,000	\$63,740	\$50,150	Buildings and Grounds .....	\$17,300	\$56,700	\$34,200
						Agricultural and Conservation Equip-			
						ment .....	650	7,400	7,100
						Household and Security Equipment ....	1,700	.....	.....
	1,000	{ <sup>86</sup> <sub>R38,806</sub> }	.....	39,892	34,303	Education Equipment .....	1,000	1,500	1,000
	\$16,200	\$47,432	+ \$40,000	\$103,632	\$84,453	<i>Total Additions and Improvements.</i>	\$20,650	\$65,600	\$42,300
	\$1,527,823	\$49,043	+ \$112,346	\$1,689,212	\$1,666,259	<i>Total Appropriation</i> .....	\$1,707,475	\$1,941,330	\$1,833,002

SUMMARY

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
\$1,504,183	\$66,377	+ \$69,612	\$1,640,172	\$1,593,765	Commissioner's Office .....	\$1,655,479	\$1,975,299	\$1,629,841
472,352	.....	+ 104,875	577,227	572,658	Administration of Industrial Education, Manual Training and Vocational Schools, Smith-Hughes, George Barden Programs .....	759,920	1,367,226	864,498
480,841	21,827	+ 18,358	521,026	494,307	Division of State Library, Archives and History .....	544,711	800,452	659,842
309,718	27,379	+ 31,526	368,623	354,182	Division of the State Museum .....	412,507	703,467	519,311
1,527,823	49,043	+ 112,346	1,689,212	1,666,259	Marie H. Katzenbach School for the Deaf .....	1,707,475	1,941,330	1,833,002
<u>\$4,294,917</u>	<u>\$164,626</u>	<u>+\$336,717</u>	<u>\$4,796,260</u>	<u>\$4,681,171</u>	<i>Total Appropriation, Department of Education .....</i>	<u>\$5,080,092</u>	<u>\$6,787,774</u>	<u>\$5,506,494</u>

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**DEPARTMENT OF HIGHER EDUCATION:**

540-100. OFFICE OF THE CHANCELLOR

The Department of Higher Education established, effective July 1, 1967, by Ch. 302, L. 1966, consists of a Board of Higher Education; a Chancellor, who is the chief executive officer and administrator of the Department; and such divisions, branches and committees as may be established by or pursuant to the Higher Education Act of 1966.

The Board of Higher Education is composed of 6 members representing New Jersey's public higher education institutions; 9 citizen members (of whom at least 2 shall be women); the Chancellor and the State Commissioner of Education, ex-officio members without vote. The Board is responsible for long-range planning, establishment of general policies, co-ordinating activities and maintaining financial oversight of the New Jersey's system of higher education and the institutions which comprise that system.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	(15)	(15)	(15)	35	15

**DEPARTMENT OF HIGHER EDUCATION—Continued**

540-100. OFFICE OF THE CHANCELLOR

Workload Data:					1965	1966	1967	1967	1968
					Actual	Actual	Budget Estimate	Revised Estimate	Estimated
County College Local Studies Assisted .....					(4)	(8)	(..)	(5)	4
County College State Feasibility Studies .....					(7)	(9)	(4)	(3)	2
County College Boards of Trustees Organized .....					(2)	(7)	(4)	(5)	2

Orig. & Supplemental(S)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended
(\$116,216)			(\$116,216)	(\$116,216)			
(\$116,216)			(\$116,216)	(\$116,216)			
(\$1,729)			(\$1,729)	(\$1,729)			
(2)			(2)	(2)			
(42)			(42)	(42)			
(\$1,773)			(\$1,773)	(\$1,773)			
(\$4,596)			(\$4,596)	(\$4,596)			
(3,128)			(3,128)	(3,128)			
(218)			(218)	(218)			
(2,996)			(2,996)	(2,996)			
(1,028)			(1,028)	(1,028)			
(500)			(500)	(500)			
(\$12,466)			(\$12,466)	(\$12,466)			

Salaries—		
Positions Transferred from Another Department .....	(\$131,210)	\$134,309
New Positions .....		146,972
<i>Total Salaries</i> .....	(\$131,210)	\$281,281

Materials and Supplies—		
Printing and Office .....	(\$3,385)	\$4,797
Household and Security .....	(5)	5
Education .....	(50)	150
<i>Total Materials and Supplies</i> .....	(\$3,440)	\$4,952

Services Other Than Personal—		
Travel .....	(\$4,500)	\$8,300
Telephone .....	(2,960)	5,800
Subscriptions and Memberships .....	(230)	230
Postage .....	(2,480)	5,650
Rent—Central Motor Pool .....	(900)	975
Education .....		
<i>Total Services Other Than Personal</i> .....	(\$11,070)	\$20,955

					Maintenance of Property—			
					Recurring—			
(\$170)	.....	.....	(\$170)	(\$170)	Office Equipment .....	(\$170)	\$390	\$250
(400)	.....	.....	(400)	(400)	Non-Recurring and Replacements—			
					Office Equipment .....	(397)	450	450
<u>(\$570)</u>	<u>.....</u>	<u>.....</u>	<u>(\$570)</u>	<u>(\$570)</u>	<i>Total Maintenance of Property</i> ....	<u>(\$567)</u>	<u>\$840</u>	<u>\$700</u>
					Extraordinary—			
.....	.....	+\$55	(\$55)	(\$55)	Compensation Awards .....	.....	.....	.....
.....	.....	.....	.....	.....	For expenses of establishing a new			
					Department of Higher Education ...	s\$75,000	\$125,000	\$125,000
<u>.....</u>	<u>.....</u>	<u>+\$55</u>	<u>(\$55)</u>	<u>(\$55)</u>	<i>Total Extraordinary</i> .....	<u>\$75,000</u>	<u>\$125,000</u>	<u>\$125,000</u>
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	.....	\$6,165	.....
<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<i>Total Additions and Improvements.</i>	.....	<u>\$6,165</u>	.....
<u>(\$131,025)</u>	<u>.....</u>	<u>+\$55</u>	<u>(\$131,080)</u>	<u><sup>1</sup>(\$131,080)</u>	<i>Total Appropriation</i> .....	<u><sup>1</sup>(\$146,287)</u>	<u>\$439,193</u>	<u>\$280,814</u>
						<u>75,000</u>		

It is recommended that the unexpended balance "For expenses of establishing a new Department of Higher Education" as of June 30, 1967 be appropriated.

<sup>1</sup> All amounts and numbers in parentheses are for comparison purposes only and are actually included in the Department of Education, account 500-100. Commissioner's Office for fiscal years 1965-66 and 1966-67.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

OFFICE OF THE CHANCELLOR

540-101. INTEREST ON BONDS

These funds are required for interest due on outstanding bonds in accordance with related statutes.

Orig. & Supplemental(\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
\$56,438	.....	.....	\$56,438	\$56,438	Interest on State Teachers' Colleges Construction Bonds—Act of 1951 .....	\$37,625	\$18,813	\$18,813
2,034,250	.....	.....	2,034,250	2,034,250	Interest on State Higher Education Bonds—Act of 1959 .....	1,898,250	1,721,000	1,721,000
5728,400	.....	.....	728,400	728,400	Interest on State Higher Education Construction Bonds—Act of 1964 .....	728,400	728,400	728,400
<u>\$2,819,088</u>	.....	.....	<u>\$2,819,088</u>	<u>\$2,819,088</u>	<i>Total Appropriation</i> .....	<u>\$2,664,275</u>	<u>\$2,468,213</u>	<u>\$2,468,213</u>

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**540-110. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS**

The State Scholarship Commission, established in the Department of Education pursuant to 18:22-14.2 et seq., administers the award of competitive scholarships to qualified students. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarships award may exceed \$500 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of 4 years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

The Higher Education Assistance Authority, established in the Department of Education pursuant to 18:22A-1 et seq., administers a program providing for the guarantee or insuring of loans made by banks and savings and loan institutions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Students who have demonstrated financial need, high moral character, good citizenship and dedication to American ideals may borrow up to a maximum of \$7,500.

The legislation which governs the Authority was amended in the spring of 1966 to incorporate the applicable provisions of the Federal Higher Education Act of 1965 and to make eligible certain post-secondary non-degree institutions of higher education. The Federal Government subsidizes the interest on most of these loans and students whose adjusted family income does not exceed \$15,000 cannot be denied a loan. Through the Incentive Scholarship Program, students attending colleges in New Jersey

who are selected by the Scholarship Commission to receive basic awards become eligible for additional stipends to meet the cost of tuition and fee charges.

Both the State Scholarship Commission and the Higher Education Assistance Authority are transferred to the Department of Higher Education effective July 1, 1967 under the provisions of Ch. 302, P.L. 1966.

Budgeted Positions:	1965		1966		1967		1968		1968	
	Actual		Actual		Appropriated		Requested		Recommended	
	14		16		26		33		30	
Workload Data:	No.	Value	No.	Value	1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
					No.	Value	No.	Value	No.	Value
Scholarship Program:										
New Scholarships Authorized	4,104	.....	4,514	.....	4,640	.....	4,640	.....	4,455	.....
Scholarship Applications Distributed	60,000	.....	70,000	.....	80,000	.....	80,000	.....	90,000	.....
Scholarship Applications Processed:										
Preliminary Applications	20,000	.....	22,000	.....	27,000	.....	23,000	.....	24,000	.....
Financial Statements	14,000	.....	15,500	.....	23,000	.....	17,000	.....	18,000	.....
Final Applications	13,500	.....	15,500	.....	22,000	.....	17,000	.....	18,000	.....
<b>Scholarships Awarded—Total</b>	<b>11,007</b>	<b>\$3,738,142</b>	<b>11,811</b>	<b>\$4,532,510</b>	<b>13,504</b>	<b>\$5,393,920</b>	<b>13,150</b>	<b>\$4,936,100</b>	<b>14,215</b>	<b>\$5,386,750</b>
Freshmen	3,275	1,098,708	3,984	1,500,571	4,478	1,768,810	4,540	1,683,790	4,344	1,629,000
Sophomores	2,771	941,409	2,957	1,120,965	3,849	1,579,160	3,553	1,320,950	4,086	1,532,250
Juniors	2,566	903,031	2,503	961,823	2,692	1,076,800	2,666	1,003,020	3,205	1,217,900
Seniors	2,395	794,994	2,194	880,869	2,485	969,150	2,177	834,860	2,320	893,200
Other	.....	.....	173	68,282	.....	.....	214	93,480	260	114,400
<b>Incentive Scholarships</b>										
<b>Awarded</b>	.....	.....	.....	.....	.....	.....	<b>2,350</b>	<b>725,000</b>	<b>2,750</b>	<b>851,000</b>
<b>Scholarships—Out-of-State</b>										
<b>Colleges</b>	<b>3,055</b>	<b>1,192,895</b>	<b>3,628</b>	<b>1,786,421</b>	<b>4,235</b>	<b>1,990,450</b>	<b>3,982</b>	<b>1,882,295</b>	<b>4,294</b>	<b>2,024,868</b>
Freshmen	1,017	397,938	1,224	604,348	1,409	662,230	1,379	643,070	1,320	616,440
Sophomores	788	308,297	918	447,563	1,043	490,210	1,078	515,470	1,238	588,050
Juniors	843	327,577	710	350,522	856	402,320	824	389,790	986	466,378
Seniors	407	159,083	716	354,342	927	435,690	612	289,980	650	305,500
Other	.....	.....	60	29,646	.....	.....	89	43,985	100	48,500

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**540-110. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS**

Workload Data:	1965 Actual		1966 Actual		1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Loan Program:										
Applications Received .....	6,739		7,634		16,000		18,500		25,000	
Applications Refused .....	954		1,414		1,500		1,000		1,400	
Loans Guaranteed or Insured	5,884	4,935,736	6,235	5,024,883	14,025	12,702,000	17,400	16,200,000	23,400	23,700,000
Less: Applications With-										
drawn after Approval ..	191	151,378	136	109,321	800	640,000	200	200,000	300	300,000
Repaid by Borrowers ....	310	216,087	648	468,734	2,350	1,621,500	1,010	696,900	1,500	950,000
Defaulted Notes Purchased	35	28,716	101	94,788	85	74,375	188	159,318	275	233,750
<b>Loans Outstanding, June 30</b>	<b>1,537</b>	<b>9,177,721</b>	<b>16,851</b>	<b>13,529,761</b>	<b>30,272</b>	<b>26,476,946</b>	<b>32,853</b>	<b>28,673,543</b>	<b>54,178</b>	<b>50,889,793</b>
Status of H. E. A. Fund:										
Fund Balance, July 1 .....		981,712		2,093,841		3,688,841		3,712,491		4,441,960
Additions to Fund:										
Appropriations and										
Transfers .....		1,057,152 <sup>1</sup>		1,500,000						2,000,000
Federal Appropriations .								473,869 <sup>3</sup>		
Interest Credited .....		54,977		118,650		165,000		174,600		240,000
Insurance Fee .....								81,000		115,000
<b>Fund Balance June 30 ..</b>		<b>2,093,841</b>		<b>3,712,491</b>		<b>3,853,841</b>		<b>4,441,960</b>		<b>6,796,960</b>
Committed:										
20% Reserve .....		1,835,544		2,701,189				2,529,945		2,293,195
10% Reserve <sup>2</sup> .....				2,381		*2,647,695		1,602,381		3,942,381
Notes Receivable (De-										
faults) .....	59	47,279	160	136,234	325	165,000	348	283,152	623	493,527
Unreserved Balance .....		211,018		872,687		1,041,146		26,482		67,857
Loans Outstanding at:										
20% Reserve .....		9,177,721		13,505,946				12,649,728		11,465,978
10% Reserve .....				23,815		26,476,946		16,023,815		39,423,815
<b>Total Outstanding .....</b>		<b>9,177,721</b>		<b>13,529,761</b>		<b>26,476,946</b>		<b>28,673,543</b>		<b>50,889,793</b>

<sup>1</sup> Includes Supplemental Appropriation of \$207,152.

<sup>2</sup> Reserve Requirement Lowered from 20% to 10% May 24, 1966.

<sup>3</sup> Federal Advance Funds Provided by Higher Education Act of 1965

(P. L. 89-329, Title 4, Part B) No Additional Funds Authorized for 1968.

\* Assumes reduction of Reserve requirement to 10% of outstanding loans.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$107,083		+ \$5,871	\$112,954	\$112,954	Salaries—		
					Other Employees .....		
					\$129,061	\$182,421	\$174,437
					New Positions .....		
					36,343	22,929	12,621
					Positions Established from Lump Sum Appropriation .....		
						17,203	17,203
\$107,083		+ \$5,871	\$112,954	\$112,954	<i>Total Salaries</i> .....		
					\$165,404	\$222,553	\$204,261
\$7,500			\$7,500	\$7,500	Materials and Supplies—		
100		— \$58	42	35	Printing and Office .....		
75		— 57	18	15	\$12,000	\$16,000	\$15,000
					Education .....		
					100	100	100
					Other .....		
					100	100	100
\$7,675		— \$115	\$7,560	\$7,550	<i>Total Materials and Supplies</i> .....		
					\$12,200	\$16,200	\$15,200
\$1,700		+ \$534	\$2,234	\$2,045	Services Other Than Personal—		
1,300		+ 1,117	2,417	2,417	Travel .....		
					\$3,200	\$5,000	\$4,000
					Telephone .....		
					1,300	3,500	3,200
					Insurance .....		
						15	15
300		— 100	200	200	Subscriptions and Memberships .....		
					300	300	300
7,500		+ 5,000	12,500	12,500	Postage .....		
					14,000	15,500	15,000
5,000		— 1,827	3,173	2,845	Data Processing .....		
					9,000	15,000	12,500
		+ 27	27	27	Rent—Other .....		
					726	50	
100		— 100			Education .....		
800		+ 28	828	785	Other .....		
					800	1,000	1,000
\$16,700		+ \$4,679	\$21,379	\$20,819	<i>Total Services Other Than Personal</i> .....		
					\$29,326	\$40,365	\$36,015

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**540-100. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
	\$100		+ \$100	\$200	\$143			
	\$100		+ \$100	\$200	\$143			
Maintenance of Property—								
Recurring—								
Office Equipment						\$125	\$215	\$215
<i>Total Maintenance of Property</i>						\$125	\$215	\$215
Extraordinary—								
For Scholarships, pursuant to R. S. 18:22-14.5	\$5,124,000			\$5,124,000	\$4,532,509	\$4,793,920	\$5,081,850	\$5,081,850
For Student Loans, pursuant to R. S. 18:22A-10	1,500,000			1,500,000	1,500,000		2,000,000	1,000,000
For Incentive Scholarships, pursuant to R. S. 18:22-14.20						733,700	750,000	750,000
For Fellowships, subject to the enactment of enabling legislation						250,000		
Control		349,391		349,391				
<i>Total Extraordinary</i>	\$6,624,000	\$349,391		\$6,973,391	\$6,032,509	\$5,777,620	\$7,831,850	\$6,831,850
Additions and Improvements—								
Office Equipment	\$2,588		— \$389	\$2,199	\$2,198	\$5,661	\$2,460	\$1,389
<i>Total Additions and Improvements</i>	\$2,588		— \$389	\$2,199	\$2,198	\$5,661	\$2,460	\$1,389
<i>Total Appropriation</i>	\$6,758,146	\$349,391	+\$10,146	\$7,117,683	\$6,176,173	\$5,990,336	\$8,113,643	\$7,088,930

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It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated for Scholarships, Student Loans, and Incentive Scholarships pursuant to R. S. 18:22-14.5, 18:22A-10 and 18:22-14.20.

550-100. GLASSBORO STATE COLLEGE

R. S. 18:16-19 established the Glassboro State College "for the purpose of training and educating persons in the science of education and art of teaching." Glassboro State College was dedicated in 1923. Until June 30, 1967 the College was operated under policy guidance and control of the State Board of Education. Effective July 1, 1967, Glassboro State College will come under the general policy control of the State Board of Higher Education. The operation and management of the College will then be vested in its own 9-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor. The College is primarily involved in the preparation of teachers, though liberal arts students were admitted for the first time in the 1966-67 academic year. It offers curricula preparing students to teach in the kindergarten-primary grades or the general elementary grades in elementary schools. One curriculum emphasizes preparation for junior high school instruction. Four curricula are commonly considered as a preparation for secondary school teaching, which provide major fields in English, social studies, science and mathematics. Seven programs prepare students for teaching in both the elementary and secondary schools: art; music; men's health and physical education; women's health and physical education; home economics; industrial arts; foreign language (French major and Spanish major); speech and dramatic arts. The College also offers an undergraduate major in special education as well as a minor program in library science.

In addition to the 16 major and 1 minor undergraduate curricula, the College conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification, and also offers 19 graduate programs leading to the Master of Arts degree: Elementary Administration and Supervision; Advanced Elementary Teaching; Education of the Mentally Retarded; Reading Education; teaching secondary English, science, social studies, mathematics; Teaching of Art; Teaching of Music; Elementary School Teaching, including certification; K-12 Teaching, including certification; Secondary Teaching, including certification; Secondary Administration and Supervision; Student Personnel Services; School Public Information Services; Junior College Teaching; and Curriculum Development and Leadership.

The College also conducts an elementary campus school, kindergarten through grade 6, containing 233 pupils and 13 staff members, and collects tuition for such pupils from the Glassboro Board of Education.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	335	366	377	511	454
Academic Employees .....	206	231	238	302	263
Other Employees .....	129	135	139	209	191
<b>Administration</b> .....	32	36	37	80	68
Academic Employees .....	8	10	10	26	16
Other Employees .....	24	26	27	54	52
<b>Undergraduate Instruction</b> .....	209	230	233	280	262
Teachers .....	175	194	197	227	212
Librarians .....	9	11	11	13	12
Demonstration Teachers .....	12	12	12	12	12
Other Employees .....	13	13	13	28	26

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**550-100. GLASSBORO STATE COLLEGE**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Graduate Instruction</b> .....	2	4	8	24	11
Academic Employees .....	2	4	8	24	11
<b>Maintenance</b> .....	92	96	99	127	113
Student/Teacher <sup>1</sup> .....	17.8/1	16.6/1	16.0/1	15.0/1	16.0/1
<b>Fiscal Data</b> .....	\$3,729,661	\$4,601,113.	\$4,923,127	\$6,646,494	\$5,882,453
Salaries .....	2,590,298	3,000,165	3,298,619	4,172,870	3,731,628
All Other .....	1,139,363	1,600,948	1,624,508	2,473,624	2,150,825
Direct State Support Per Equated Full Time Student <sup>1</sup> ..	\$484	\$544	\$642	\$858	\$702

	1965		1966		1967		1967		1968	
	Actual	Total Weighted <sup>1</sup>	Actual	Total Weighted <sup>1</sup>	Budget Estimate	Total Weighted <sup>1</sup>	Revised Estimate	Total Weighted <sup>1</sup>	Estimated	Total Weighted <sup>1</sup>
<b>Workload Data:</b>										
<b>Student Enrollment</b> .....	7,137	3,929	8,492	4,406	8,657	4,338	9,190	4,574	10,214	4,918
<b>Undergraduate Students</b> .....	6,322	3,780	7,279	4,142	7,287	4,034	7,561	4,219	7,800	4,461
Full-Time .....	3,120	3,120	3,221	3,221	3,150	3,150	3,250	3,250	3,400	3,400
Part-Time .....	2,024	485	2,813	688	2,537	634	2,725	681	2,800	752
Summer Session .....	1,178	175	1,245	233	1,600	250	1,586	288	1,600	309
<b>Graduate Students</b> .....	815	149	1,213	264	1,370	304	1,629	355	2,414	457
Full-Time .....	2	2	6	6	8	8	14	14	14	14
Part-Time .....	524	107	850	193	962	233	1,025	234	1,200	323
Summer Session .....	289	40	357	65	400	63	590	107	1,200	120
Admission Applications Received	1,627	....	3,872	....	5,000	....	4,183	....	4,500	....
Freshmen Accepted .....	1,325	....	1,658	....	1,706	....	1,519	....	2,000	....
Freshmen Registered .....	844	....	852	....	750	....	800	....	1,100	....
Degree Programs Offered .....	15	....	22	....	24	....	25	....	30	....
Degrees Granted:										
Bachelor's .....	583	....	667	....	800	....	750	....	1,100	....
Master's .....	63	....	97	....	100	....	100	....	125	....

<sup>1</sup> Equated on the basis of 32 credit hours per student.

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	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
279	\$541,553		+ \$12,000	\$578,459	\$574,257	Salaries—			
	24,906					Other Employees	\$612,392	\$663,427	\$660,702
	1,968,446		+ 70,950	2,238,456	2,237,680	New Positions	21,094	184,095	96,197
	199,060					Academic Employees	2,381,855	2,542,489	2,539,755
	120,246			120,246	108,714	New Positions	70,245	552,489	204,604
						Positions Established in Lieu of Student Assistants	103,246	109,787	109,787
	79,514			79,514	79,514	Student Assistants	109,787	120,583	120,583
	\$2,933,725		+ \$82,950	\$3,016,675	\$3,000,165	<i>Total Salaries</i>	\$3,298,619	\$4,172,870	\$3,731,628
						Materials and Supplies—			
	\$101,000		+ \$8,000	\$109,000	\$108,999	Fuel and Utilities	\$110,000	\$152,990	\$146,000
	20,000			20,000	20,000	Printing and Office	20,000	26,500	25,000
	6,000			6,000	5,981	Agricultural and Conservation	6,000	10,000	6,000
	1,500			1,500	1,500	Vehicular	1,500	1,650	1,650
	14,000			14,000	13,984	Household and Security	15,800	18,160	18,160
	1,000			1,000	989	Medical	1,000	1,540	1,200
34,000			34,000	33,997	Education	37,800	62,135	51,000	
45,000			45,000	44,999	Library Books	50,000	80,000	70,000	
\$222,500		+ \$8,000	\$230,500	\$230,449	<i>Total Materials and Supplies</i>	\$242,100	\$352,975	\$319,010	
					Services Other Than Personal—				
\$13,000		+ \$8,000	\$21,000	\$20,908	Travel	\$15,750	\$30,700	\$21,000	
17,500			17,500	17,500	Telephone	19,000	26,800	22,000	
2,725		+ 3,141	5,866	5,866	Insurance	530	20,805	20,805	
15,000		- 215	14,785	14,772	Household and Security	16,000	26,240	26,000	
1,100			1,100	1,094	Subscriptions and Memberships	1,100	2,038	1,500	
7,000			7,000	7,000	Postage	7,500	8,820	8,000	
6,200			6,200	6,192	Official Reception	6,300	6,800	6,800	
2,000			2,000	1,000	Data Processing	2,500	2,500	2,500	
1,500			1,500	1,495	Rent—Equipment, Data Processing	1,750	21,960	21,960	

**DEPARTMENT OF HIGHER EDUCATION—Continued**

550-100. GLASSBORO STATE COLLEGE

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		Requested	Recom- mended
	.....	.....	.....	.....	.....			
	\$31,000	.....	+ \$940	\$31,940	\$31,940		\$20,000	\$10,000
	385,168	.....	+ 14,255	399,423	399,422	\$32,000	53,000	50,000
	\$482,193	.....	+ \$26,121	\$508,314	\$507,189	396,000	547,600	547,600
						<i>Total Services Other Than Personal</i>		
						\$498,430	\$767,263	\$738,165
						Maintenance of Property—		
						Recurring—		
	\$34,000	.....	— \$1,465	\$32,535	\$32,426	\$36,000	\$48,640	\$45,000
	1,200	.....	.....	1,200	1,194	1,500	2,243	2,200
	1,400	.....	+ 790	2,190	2,176	1,400	2,093	2,000
	1,150	.....	— 885	265	265	1,350	2,018	1,500
	400	.....	.....	400	400	400	598	400
	1,100	.....	.....	1,100	1,093	1,200	1,794	1,500
						Non-Recurring and Replacements—		
	11,875	\$3,200	+ 750	15,825	15,806	51,066	34,900	30,400
	4,630	.....	.....	4,630	4,603	3,330	9,742	5,225
	1,633	.....	.....	1,633	1,600			
							2,229	2,229
	5,010	.....	+ 675	5,685	5,685	2,000	7,492	4,992
	2,270	2,899	+ 370	5,539	5,521	15,400	34,207	14,090
	2,115	42	.....	2,157	2,129	2,699	23,498	7,991
	\$66,783	\$6,141	+ \$235	\$73,159	\$72,898	<i>Total Maintenance of Property</i>		
						\$116,345	\$169,454	\$117,527
						Extraordinary—		
	\$75,000	.....	.....	\$75,000	\$75,000	\$75,000	\$100,000	\$87,500
	.....	.....	+ \$1,000	1,000	299			
	.....	.....	+ 50	50	50			

431,260	{ \$99,144 }		757,400	642,455	Part-Time, Summer and Graduate Program	608,000	770,080	770,080
	{ R226,996 }				N. D. E. A. Student Loan Fund		13,500	
					College Work-Study Program, State Share		8,000	
	R 11,060	— 1,690	9,370		Excess Receipts—Tuition			
	R 14,255	— 14,255			Excess Receipts—Room and Board			
<u>\$506,260</u>	<u>\$351,455</u>	<u>— \$14,895</u>	<u>\$842,820</u>	<u>\$717,804</u>	<i>Total Extraordinary</i>	<u>\$683,000</u>	<u>\$891,580</u>	<u>\$857,580</u>
					Additions and Improvements—			
\$7,123	\$41		\$7,164	\$7,106	Buildings and Grounds	\$10,297	\$11,132	\$11,132
13,933			13,933	13,930	Office Equipment	13,391	46,861	17,892
					Agricultural and Conservation Equipment		1,040	1,040
					Vehicular Equipment		14,300	5,400
450	275	+ \$730	1,455	1,450	Household and Security Equipment	945	2,679	2,679
					Medical Equipment		602	400
57,000	3,238		60,238	50,122	Education Equipment	60,000	215,738	80,000
<u>\$78,506</u>	<u>\$3,554</u>	<u>+ \$730</u>	<u>\$82,790</u>	<u>\$72,608</u>	<i>Total Additions and Improvements</i>	<u>\$84,633</u>	<u>\$292,352</u>	<u>\$118,543</u>
<u>\$4,289,967</u>	<u>\$361,150</u>	<u>+\$103,141</u>	<u>\$4,754,258</u>	<u>\$4,601,113</u>	<i>Total Appropriation</i>	<u>\$4,923,127</u>	<u>\$6,646,494</u>	<u>\$5,882,453</u>

#### 551-100. JERSEY CITY STATE COLLEGE

The Jersey City State College was opened in 1929. Until June 30, 1967 the College came under the policy guidance and control of the State Board of Education. Effective July 1, 1967, Jersey City State College will come under the general policy control of the State Board of Higher Education. At that time, the operation and management of the College will be vested in its own 9-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary, general elementary, art, music, special education; and secondary, with majors and minors in English, mathematics, science and social studies. The College offers a 5-year program in health education and nursing in co-operation with fully accredited hospital schools of nursing which leads to a Bachelor of Arts and a diploma in nursing. A Bachelor of Arts in liberal arts is offered in English, mathematics, science, social science, art and music. Summer session, part-time and extension and field extension courses lead to certification, Bachelor of Arts and Master of Arts. The total plant, which has an estimated value of \$10,840,000 at present, consists of 3 buildings and is located on a tract of 10 acres on John F. Kennedy Memorial Boulevard, Jersey City.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**551-100. JERSEY CITY STATE COLLEGE**

	1965 Actual 244	1966 Actual 258	1967 Appropriated 273	1968 Requested 388	1968 Recommended 346
<b>Budgeted Positions</b> .....					
Academic Employees .....	161	165	175	243	212
Other Employees .....	83	93	98	145	134
<b>Administration</b> .....	<b>35</b>	<b>39</b>	<b>39</b>	<b>62</b>	<b>58</b>
Academic Employees .....	8	10	10	16	15
Other Employees .....	27	29	29	46	43
<b>Undergraduate Instruction</b> .....	<b>162</b>	<b>163</b>	<b>173</b>	<b>226</b>	<b>210</b>
Teachers .....	136	136	142	180	170
Librarians .....	8	8	9	10	10
Demonstration Teachers .....	7	8	8	8	8
Other Employees .....	11	11	14	28	22
<b>Graduate Instruction</b> .....	<b>2</b>	<b>3</b>	<b>6</b>	<b>29</b>	<b>9</b>
Academic Employees .....	2	3	6	29	9
<b>Maintenance</b> .....	<b>45</b>	<b>53</b>	<b>55</b>	<b>71</b>	<b>69</b>
Students/Teacher .....	16.5/1	16.9/1	16.0/1	15.0/1	16.0/1
<b>Fiscal Data</b> .....	<b>\$2,498,317</b>	<b>\$3,080,610</b>	<b>\$3,433,473</b>	<b>\$4,734,001</b>	<b>\$4,146,967</b>
Salaries .....	1,918,489	2,186,486	2,406,256	3,324,349	2,903,337
All Other .....	579,828	894,124	1,027,217	1,409,652	1,243,630
Direct State Support Per Equated Full-time Student <sup>1</sup> ..	\$621	\$549	\$610	\$854	\$711

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Workload Data:	1965		1966		1967		1967		1968	
	Actual	Total Weighted <sup>1</sup>	Actual	Total Weighted <sup>1</sup>	Budget Estimate	Total Weighted <sup>1</sup>	Revised Estimate	Total Weighted <sup>1</sup>	Estimated	Total Weighted <sup>1</sup>
<b>Student Enrollment</b> .....	<b>4,804</b>	<b>2,904</b>	<b>6,800</b>	<b>3,655</b>	<b>6,867</b>	<b>3,737</b>	<b>7,256</b>	<b>4,025</b>	<b>7,285</b>	<b>4,054</b>
<b>Undergraduate Students</b> .....	<b>4,122</b>	<b>2,769</b>	<b>5,625</b>	<b>3,384</b>	<b>5,782</b>	<b>3,473</b>	<b>5,880</b>	<b>3,659</b>	<b>5,909</b>	<b>3,688</b>
Full-Time .....	2,246	2,246	2,302	2,302	2,282	2,282	2,671	2,671	2,700	2,700
Part-Time .....	1,376	444	2,108	902	2,250	996	1,959	793	1,959	793
Summer Session .....	500	79	1,215	180	1,250	195	1,250	195	1,250	195

<b>Graduate Students</b> .....	<b>682</b>	<b>135</b>	<b>1,175</b>	<b>271</b>	<b>1,085</b>	<b>264</b>	<b>1,376</b>	<b>366</b>	<b>1,376</b>	<b>366</b>
Full-Time .....	0	0	0	0	0	0	0	0	0	0
Part-Time .....	405	99	678	198	570	185	861	287	861	287
Summer Session .....	277	36	497	73	515	79	515	79	515	79
Admission Applications Received	2,597	.....	2,958	.....	3,900	.....	3,166	.....	3,500	.....
Freshmen Accepted .....	1,220	.....	1,230	.....	1,250	.....	1,890	.....	1,890	.....
Freshmen Registered .....	603	.....	608	.....	560	.....	750	.....	750	.....
Degree Programs Offered .....	20	.....	28	.....	33	.....	33	.....	33	.....
Degrees Granted:										
Bachelor's .....	564	.....	616	.....	775	.....	600	.....	650	.....
Master's .....	55	.....	96	.....	150	.....	140	.....	200	.....

<sup>1</sup> Equated on the basis of 32 credit hours per semester.

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	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	1968 Requested
					Salaries—			
\$399,470	.....	+\$15,491	\$448,258	\$448,258	Other Employees .....	\$476,244	\$525,939	\$518,016
33,297	.....				New Positions .....	20,940	126,988	72,250
1,578,321	.....	+ 66,968	1,671,282	1,666,728	Academic Employees .....	1,745,169	1,913,942	1,907,417
25,993	.....				New Positions .....	92,403	639,480	307,654
43,394	.....		43,394	43,394	Positions Established in Lieu of Student Assistants .....	45,629	47,864	47,864
28,106	.....		28,106	28,106	Student Assistants .....	25,871	70,136	50,136
<u>\$2,108,581</u>	.....	<u>+\$82,459</u>	<u>\$2,191,040</u>	<u>\$2,186,486</u>	<i>Total Salaries</i> .....	<u>\$2,406,256</u>	<u>\$3,324,349</u>	<u>\$2,903,337</u>
					Materials and Supplies—			
\$53,500	.....	+ \$3,500	\$57,000	\$56,703	Fuel and Utilities .....	\$57,000	\$74,200	\$65,000
12,000	.....		12,000	11,850	Printing and Office .....	13,000	19,500	15,000
1,000	.....		1,000	990	Agricultural and Conservation .....	1,000	1,500	1,200
700	.....		700	700	Vehicular .....	900	1,700	1,300
8,000	.....		8,000	7,993	Household and Security .....	10,000	17,500	12,000
450	.....		450	447	Medical .....	450	600	500

**DEPARTMENT OF HIGHER EDUCATION—Continued**

551-100. JERSEY CITY STATE COLLEGE

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$24,000			\$24,000	\$23,969		\$400	\$200
	33,000			33,000	32,993	\$27,000	43,200	40,500
						36,500	70,000	48,600
	\$132,650		+ \$3,500	\$136,150	\$135,645	\$145,850	\$228,600	\$184,300
	\$9,000			\$9,000	\$8,999	\$11,400	\$18,000	\$16,500
	9,000			9,000	9,000	12,500	18,000	16,000
	3,022		+ \$1,335	4,357	4,357	316	18,040	18,040
	2,700			2,700	2,691	3,000	6,000	5,000
	700			700	693	700	1,700	1,200
	4,000			4,000	4,000	5,500	10,500	10,000
	4,358			4,358	4,358	4,564	5,400	5,400
	5,000		- 1,335	3,665	1,615	5,000	5,000	2,500
							10,850	10,850
	1,250			1,250	1,250	1,250	19,818	19,818
	50,000			50,000	49,725	50,000	58,850	56,000
			+ 26	26	26			
	38,350		- 3,500	34,850	34,841	35,861	45,457	45,457
	\$127,380		- \$3,474	\$123,906	\$121,555	\$130,091	\$217,615	\$206,765
	\$18,000			\$18,000	\$17,968	\$19,000	\$24,500	\$22,000
	750			750	744	1,000	1,900	1,400
	600			600	600	700	700	700
	2,400			2,400	2,384	2,400	2,400	2,400
							300	
	800			800	800	1,200	3,000	1,500

24,700	\$14,561	+\$16,985	56,246	15,732	Non-Recurring and Replacements—			
750	.....	.....	750	736	Buildings and Grounds .....	20,000	32,600	22,600
1,650	.....	.....	1,650	1,642	Office Equipment .....	2,050	2,304	2,000
					Education Equipment .....	3,044	10,904	6,000
<u>\$49,650</u>	<u>\$14,561</u>	<u>+\$16,985</u>	<u>\$81,196</u>	<u>\$40,606</u>	<i>Total Maintenance of Property</i> .....	<u>\$49,394</u>	<u>\$78,608</u>	<u>\$58,600</u>
.....	.....	.....	.....	.....	Extraordinary—			
		.....	.....	.....	Compensation Awards .....	.....	.....	.....
\$314,858	{ \$210,245 }	+ \$1,245	\$1,245	\$1,239	Part-Time, Summer and Graduate Pro-			
	{ R358,602 }	.....	883,705	557,455	gram .....	\$650,000	\$690,000	\$690,000
.....	.....	.....	.....	.....	College Work-Study Program, State			
.....	R 19,250	— 18,715	535	.....	Share .....		45,750	.....
.....	R 5,815	.....	5,815	.....	Excess Receipts—Tuition .....			
					Excess Receipts—Room and Board .....			
<u>\$314,858</u>	<u>\$593,912</u>	<u>—\$17,470</u>	<u>\$891,300</u>	<u>\$558,694</u>	<i>Total Extraordinary</i> .....	<u>\$650,000</u>	<u>\$735,750</u>	<u>\$690,000</u>
\$2,100	\$9,168	.....	\$11,268	\$2,693	Additions and Improvements—			
683	.....	.....	683	673	Buildings and Grounds .....	\$4,950	\$6,920	\$6,920
.....	.....	.....	.....	.....	Office Equipment .....	4,182	25,005	18,575
.....	62	.....	62	26	Vehicular Equipment .....		3,000	3,000
42,000	1,178	.....	43,178	34,232	Household and Security Equipment .....	750	7,650	5,470
					Education Equipment .....	42,000	106,504	70,000
<u>\$44,783</u>	<u>\$10,408</u>	.....	<u>\$55,191</u>	<u>\$37,624</u>	<i>Total Additions and Improvements</i> .....	<u>\$51,882</u>	<u>\$149,079</u>	<u>\$103,965</u>
<u>\$2,777,902</u>	<u>\$618,881</u>	<u>+\$82,000</u>	<u>\$3,478,783</u>	<u>\$3,080,610</u>	<i>Total Appropriation</i> .....	<u>\$3,433,473</u>	<u>\$4,734,001</u>	<u>\$4,146,967</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**551-102. A. HARRY MOORE LABORATORY SCHOOL OF JERSEY CITY STATE COLLEGE**

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey State Board of Education, became a part of the Jersey City State College on September 1, 1962. Upon recommendation of the President of Jersey City State College and the approval of the Commissioner of Education, the name of the school was changed from the A. Harry Moore School to the A. Harry Moore Laboratory School of Jersey City State College.

It is the purpose of the New Jersey State Board of Higher Education to maintain and administer the school as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education.

The School is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. The school has available facilities to meet the needs of a maximum of 260 children. The single building facility has an estimated value of \$1,171,360 and is located on Kennedy Boulevard, Jersey City, directly across the Boulevard from Jersey City State College.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	76	76	77	79	79
Academic Employees .....	42	42	42	43	43
Other Employees .....	34	34	35	36	36
<b>Administration</b> .....	5	5	6	6	6
Academic Employees .....	1	1	1	1	1
<b>Instruction</b> .....	35	35	35	36	36
Other Employees .....	4	4	5	5	5
Teachers .....	15	15	15	15	15
Demonstration Teachers .....	20	20	20	21	21
<b>Medical</b> .....	12	12	12	12	12
Academic Employees .....	6	6	6	6	6
Other Employees .....	6	6	6	6	6
<b>Food Service</b> .....	10	10	10	10	10
<b>Maintenance</b> .....	14	14	14	15	15
	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
<b>Workload Data:</b>					
Students Enrolled .....	233	222	222	245	255
Orthopedic .....	171	154	154	178	175

Cerebral Palsy .....	36	15	15	10	15
Hearing Conservation .....	10	10	10	10	10
Sight Conservation .....	16	15	15	16	17
Mentally Retarded .....	.....	28	28	31	38

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
.....	.....	+\$140,379	\$140,379	\$140,359			
.....	.....	.....	.....	.....			
.....	.....	+ 315,681	315,681	315,681			
.....	.....	.....	.....	.....			
.....	.....	+\$456,060	\$456,060	\$456,040			
.....	.....	.....	.....	.....			
.....	.....	+ \$12,000	\$12,000	\$11,698			
.....	.....	+ 12,000	12,000	11,868			
.....	.....	+ 2,000	2,000	2,000			
.....	.....	+ 2,000	2,000	1,998			
.....	.....	+ 200	200	200			
.....	.....	+ 8,000	8,000	7,987			
.....	.....	+ 1,000	1,000	1,000			
.....	.....	+\$37,200	\$37,200	\$36,751			
.....	.....	.....	.....	.....			
.....	.....	+ \$3,000	\$3,000	\$3,000			
.....	.....	+ 388	388	.....			
.....	.....	+ 700	700	692			
.....	.....	+ 50	50	.....			
.....	.....	+ 750	750	750			
.....	.....	+ 400	400	9			
.....	.....	+ 600	600	421			
.....	.....	+\$5,888	\$5,888	\$4,872			
.....	.....	.....	.....	.....			
					<b>Salaries—</b>		
					Other Employees .....		
						\$161,893	
					New Positions .....		
						8,618	
					Academic Employees .....		
						346,839	
					New Positions .....		
						17,142	
					<i>Total Salaries</i> .....		
						\$534,492	
					<b>Materials and Supplies—</b>		
					Food .....		
						\$12,000	
					Fuel and Utilities .....		
						13,000	
					Printing and Office .....		
						2,000	
					Household and Security .....		
						2,000	
					Medical .....		
						200	
					Education .....		
						8,000	
					Library Books .....		
						2,500	
					<i>Total Materials and Supplies</i> .....		
						\$39,700	
					<b>Services Other Than Personal—</b>		
					Travel .....		
						\$50	
					Telephone .....		
						3,000	
					Insurance .....		
						138	
					Household and Security .....		
						1,700	
					Subscriptions and Memberships .....		
						50	
					Postage .....		
						750	
					Official Reception .....		
						400	
					Medical .....		
						600	
					<i>Total Services Other Than Personal</i> .....		
						\$6,688	

**DEPARTMENT OF HIGHER EDUCATION—Continued**

551-102. A. HARRY MOORE LABORATORY SCHOOL OF JERSEY CITY STATE COLLEGE

Orig. & Supplemental (\$)	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended
		+ \$10,000	\$10,000	\$9,994			
		+ 200	200	198			
	\$12,030		12,030	1,549		37,850	
		+ 500	500	364			
	\$12,030	+ \$10,700	\$22,730	\$12,105		\$63,247	
\$30,000			\$30,000	\$28,948			
200,000	R\$311,848	—\$511,847	1		\$30,000	\$30,000	
					220,000		
\$230,000	\$311,848	—\$511,847	\$30,001	\$28,948			
					\$250,000	\$30,000	
	\$1,595		\$1,595	\$1,116			
		+ \$2,000	2,000			\$3,000	
	8,016	+ 1,075	9,091	8,596		2,013	
	18,805	— 1,076	17,729	9,746		1,206	
						9,612	
	\$28,416	+ \$1,999	\$30,415	\$19,458		\$15,831	
\$230,000	\$352,294		\$582,294	\$558,174	\$250,000	\$689,958	\$300,000

It is recommended that there be appropriated for additional operating expenses of this school all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College in excess of the sum hereinabove appropriated; provided, however, that the expenditure shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

**552-100. NEWARK STATE COLLEGE**

Newark State College was founded in 1855 by the City of Newark and became a State College in 1913. Until June 30, 1967, the College was operated under the policy guidance and control of the State Board of Education. Effective July 1, 1967, Newark State College will come under the general policy control of the State Board of Higher Education. The operation and management of the College will then be vested in its own 9-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor. In March of 1958, it moved to new buildings on a 120-acre campus in Union. The expansion provided curricula leading to a Bachelor of Arts degree for teaching in the fields of nursery school, kindergarten-primary, elementary education and teaching of the handicapped; and on the secondary level, fine arts, industrial arts, library science, mathematics, women's physical education, social science and history, science and liberal arts. The Master of Arts degree is offered in administration and supervision of elementary schools and the elementary fields listed above. The College operates a large summer session, and Part-Time and Extension Division during the regular academic year, both on the undergraduate and graduate levels.

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	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
<b>Budgeted Positions</b> .....	<b>281</b>	<b>337</b>	<b>362</b>	<b>473</b>	<b>424</b>
Academic Employees .....	175	219	237	289	262
Other Employees .....	106	118	125	184	162
<b>Administration</b> .....	<b>39</b>	<b>47</b>	<b>48</b>	<b>81</b>	<b>62</b>
Academic Employees .....	8	10	10	24	17
Other Employees .....	31	37	38	57	45
<b>Undergraduate Instruction</b> .....	<b>171</b>	<b>206</b>	<b>220</b>	<b>269</b>	<b>247</b>
Teachers .....	138	169	181	207	194
Librarians .....	9	10	10	14	11
Demonstration Teachers .....	11	14	14	14	14
Other Employees .....	13	13	15	34	28
<b>Graduate Instruction</b> .....	<b>9</b>	<b>16</b>	<b>22</b>	<b>30</b>	<b>26</b>
Academic Employees .....	9	16	22	30	26
<b>Maintenance</b> .....	<b>62</b>	<b>68</b>	<b>72</b>	<b>93</b>	<b>89</b>
Students/Teacher <sup>1</sup> .....	17.2/1	16.0/1	16.0/1	15.0/1	16.0/1

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 552-100. NEWARK STATE COLLEGE

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Fiscal Data</b> .....	\$3,315,528	\$4,130,368	\$4,388,309	\$6,161,942	\$5,207,968
Salaries .....	2,185,843	2,689,963	3,071,552	3,881,068	3,491,216
All Other .....	1,129,685	1,440,405	1,316,757	2,280,874	1,716,752
Direct State Support Per Equated Full-Time Student <sup>1</sup> ..	\$500	\$534	\$633	\$837	\$658

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	1965 Actual Total Weighted <sup>1</sup>		1966 Actual Total Weighted <sup>1</sup>		1967 Budget Estimate Total Weighted <sup>1</sup>		1967 Revised Estimate Total Weighted <sup>1</sup>		1968 Estimated Total Weighted <sup>1</sup>	
<b>Workload Data:</b>										
<b>Student Enrollment</b> .....	9,169	3,829	10,873	4,513	10,100	4,526	11,717	4,943	12,017	5,019
<b>Undergraduate Students</b> .....	5,289	3,058	6,003	3,546	5,950	3,613	6,820	3,969	6,896	4,010
Full-Time .....	2,374	2,374	2,706	2,706	2,900	2,900	3,074	3,074	3,100	3,100
Part-Time .....	1,762	520	2,166	675	1,850	539	2,280	685	2,330	700
Summer Session .....	1,153	164	1,131	165	1,200	174	1,466	210	1,466	210
<b>Graduate Students</b> .....	3,880	771	4,870	967	4,150	913	4,897	974	5,121	1,009
Full-Time .....										
Part-Time .....	2,490	579	3,271	740	2,550	669	3,271	740	3,495	775
Summer Session .....	1,390	192	1,599	227	1,600	244	1,626	234	1,626	234
Admission Applications Received ..	4,450		3,608		5,700		4,500		5,500	
Freshmen Accepted .....	1,746		1,957		1,720		1,921		2,000	
Freshmen Registered .....	800		905		850		944		950	
Degree Programs Offered .....	10		11		11		12		13	
Degrees Granted:										
Bachelor's .....	534		603		800		604		900	
Master's .....	171		202		200		225		275	

<sup>1</sup> Equated on the basis of 32 credit hours per student.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended

					Salaries—			
	\$483,179	— \$7,479	\$513,890	\$513,890	Other Employees	\$572,104	\$645,999	\$632,877
	38,190				New Positions	32,040	163,629	73,615
	1,699,635	+ 31,853	2,091,518	2,088,050	Academic Employees	2,232,446	2,480,689	2,464,743
	360,030				New Positions	137,354	492,951	222,181
	64,440		64,440	64,440	Positions Established in Lieu of Student Assistants	67,720	71,000	71,000
	28,760		28,760	23,583	Student Assistants	29,888	26,800	26,800
	<u>\$2,674,234</u>	<u>+\$24,374</u>	<u>\$2,698,608</u>	<u>\$2,689,963</u>	<i>Total Salaries</i>	<u>\$3,071,552</u>	<u>\$3,881,068</u>	<u>\$3,491,216</u>
					Materials and Supplies—			
	\$86,620	— \$1,404	\$85,216	\$79,905	Fuel and Utilities	\$88,000	\$122,700	\$110,000
	13,500		13,500	13,499	Printing and Office	15,000	21,458	17,000
	4,000		4,000	3,998	Agricultural and Conservation	4,950	8,800	5,100
	1,500		1,500	1,490	Vehicular	2,000	2,650	2,500
	13,000		13,000	12,830	Household and Security	15,000	23,500	19,000
					Clothing		2,000	1,000
	400		400	399	Medical	500	3,150	800
	41,000		41,000	40,943	Education	41,000	77,500	46,500
	44,500		44,500	44,467	Library Books	46,400	105,000	54,800
	<u>\$204,520</u>	<u>— \$1,404</u>	<u>\$203,116</u>	<u>\$197,531</u>	<i>Total Materials and Supplies</i>	<u>\$212,850</u>	<u>\$366,758</u>	<u>\$256,700</u>
					Services Other Than Personal—			
	\$11,000		\$11,000	\$10,999	Travel	\$14,500	\$32,773	\$21,700
	13,000		13,000	12,978	Telephone	14,000	20,000	19,000
	2,675	+ \$3,352	6,027	6,027	Insurance	326	20,440	20,440
	7,000		7,000	6,995	Household and Security	7,000	17,391	14,000
	600		600	595	Subscriptions and Memberships	650	1,342	1,200
	7,000		7,000	7,000	Postage	7,700	11,000	10,000
	5,400		5,400	5,398	Official Reception	5,800	6,200	6,200
	3,500		3,500	1,000	Data Processing	3,500	3,500	2,000
	82,500	— 80,248	2,252		Rent—Buildings and Grounds	82,500	82,500	55,000
	1,500		1,500	1,500	Rent—Equipment, Data Processing	1,500	34,212	13,500
	52,500	+ 13,147	65,647	65,629	Education	56,200	78,850	65,000



\$600,000	R\$371,328	.....	971,328	913,244	Part-Time, Summer and Graduate Program .....	\$700,000	\$900,000	\$900,000
\$600,000	\$371,328	+ \$7,440	\$978,768	\$920,684	<i>Total Extraordinary</i> .....	\$700,000	\$900,000	\$900,000
\$582	\$51	.....	\$633	\$468	Additions and Improvements—			
14,253	.....	— \$36	14,217	11,741	Buildings and Grounds .....	\$1,200	\$2,630	\$1,630
1,710	.....	.....	1,710	1,695	Office Equipment .....	8,140	52,503	20,000
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment .....	600	1,800	1,800
854	43	+ 36	933	889	Vehicular Equipment .....	.....	6,600	4,650
.....	.....	.....	.....	.....	Household and Security Equipment .....	500	5,240	2,740
56,585	.....	+ 6,845	63,430	56,573	Medical Equipment .....	.....	2,190	1,000
\$73,984	\$94	+ \$6,845	\$80,923	\$71,366	Education Equipment .....	62,000	366,905	100,000
\$3,880,033	\$377,499	—\$28,403	\$4,229,129	\$4,130,368	<i>Total Additions and Improvements.</i>	\$72,440	\$437,868	\$131,820
					<i>Total Appropriation</i> .....	\$4,388,309	\$6,161,942	\$5,207,968

#### 553-100. PATERSON STATE COLLEGE

Paterson State College, authorized by 18:16-19 in 1923, originally located in Paterson, was relocated in 1951 on the old Hobart Estate of 220 acres in the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. Until June 30, 1967, the College was under the policy control of the State Board of Education. Effective July 1, 1967 the State Board of Higher Education will be responsible for general oversight of the college program, but Paterson State College will operate under the control of its own 9-member Board of Trustees, all appointed by the Board of Higher Education, subject to the approval of the Governor.

The buildings include a classroom building to which a new wing was added in 1961; a gymnasium; a library; a former garage and laundry now converted into a college center to house a bookstore, snack bar and student offices; a family home now serving as an administrative building; a carpentry shop which was formerly a carriage house for the Estate; a heating plant and garage; food service building; 2 women's residence halls; an auditorium-music-speech building; and a campus elementary school. A new library and a new classroom building with faculty offices will open early in 1967-1968.

The day college offers 4-year curricula leading to the Bachelor of Arts degree in education with (1) specialization in kindergarten-primary, general elementary, junior high school; (2) secondary programs in science, English, mathematics, social studies and speech arts; (3) kindergarten through twelfth grade programs in art, speech, correction and the education of the mentally retarded (educable and trainable); (4) music; (5) women's health and physical education; (6) a minor in library science; (7) nursing; and (8) liberal arts. Through the part-time division, the College offers courses to teachers seeking the Bachelor of Arts and Master of Arts degrees, to liberal arts graduates seeking provisional certification, and to others wishing to teach, through a 6-year undergraduate evening program. Field courses and workshops offered by the part-time division extend the educational services of the College to surrounding communities in Passaic, Sussex, and Bergen Counties.



Part-Time .....	694	181	958	210	905	254	1,058	250	1,160	278
Summer Session .....	376	58	493	76	425	68	576	90	650	85
Admission Applications Received	2,556	.....	3,216	.....	4,000	.....	3,120	.....	3,500	.....
Freshmen Accepted .....	1,300	.....	1,508	.....	1,700	.....	1,548	.....	1,800	.....
Freshmen Registered .....	690	.....	761	.....	900	.....	700	.....	830	.....
Degree Programs Offered .....	21	.....	27	.....	25	.....	33	.....	38	.....
Degrees Granted:										
Bachelor's .....	501	.....	527	.....	550	.....	550	.....	560	.....
Master's .....	82	.....	126	.....	90	.....	120	.....	130	.....

<sup>1</sup> Equated on the basis of 32 credit hours per student.

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
295	\$468,765	.....	.....	\$522,796	\$521,652	Salaries—			
	54,031	.....	.....	.....	.....	Other Employees .....	\$580,373	\$670,209	\$662,963
	1,538,811	.....	+\$38,174	1,665,861	1,662,243	New Positions .....	38,821	256,814	86,141
	88,876	.....	.....	.....	.....	Academic Employees .....	1,847,339	2,184,571	2,163,968
	55,285	.....	.....	55,285	48,827	New Positions .....	243,889	554,091	226,144
	32,365	.....	.....	32,365	32,365	Positions Established in Lieu of Student Assistants .....	45,210	47,250	47,250
	\$2,238,133	.....	+\$38,174	\$2,276,307	\$2,265,087	Student Assistants .....	50,290	71,000	71,000
						<i>Total Salaries</i> .....	\$2,805,922	\$3,783,935	\$3,257,466
	\$80,000	.....	.....	\$80,000	\$72,521	Materials and Supplies—			
	16,500	.....	.....	16,500	16,496	Fuel and Utilities .....	\$82,000	\$101,643	\$97,000
	2,000	.....	.....	2,000	1,992	Printing and Office .....	18,000	25,000	22,000
	1,300	.....	.....	1,300	1,279	Agricultural and Conservation .....	4,000	6,000	4,000
	12,000	.....	.....	12,000	11,918	Vehicular .....	1,500	2,000	2,000
	500	.....	.....	500	494	Household and Security .....	16,000	22,000	19,000
	50,000	.....	.....	50,000	49,844	Medical .....	600	2,000	1,000
	40,000	.....	.....	40,000	39,767	Education .....	40,000	85,000	45,920
	\$202,300	.....	.....	\$202,300	\$194,311	Library Books .....	41,600	70,000	55,700
						<i>Total Materials and Supplies</i> .....	\$203,700	\$313,643	\$246,620



.....	598	.....	598	.....	Agricultural and Conservation Equip- ment .....	2,700	150	150
3,900	.....	.....	3,900	3,900	Vehicular Equipment .....	2,200	2,500	2,500
1,000	.....	.....	1,000	591	Household and Security Equipment ..	1,050	.....	.....
4,715	1,034	.....	5,749	4,418	Education Equipment .....	3,795	11,750	5,730
.....	565	.....	565	.....	Other Equipment .....	.....	.....	.....
<u>\$58,144</u>	<u>\$2,367</u>	<u>+\$11,000</u>	<u>\$71,511</u>	<u>\$64,803</u>	<i>Total Maintenance of Property</i> ....	<u>\$48,732</u>	<u>\$73,205</u>	<u>\$65,835</u>
.....	.....	.....	.....	.....	Extraordinary—	.....	.....	.....
.....	.....	+ \$3,826	\$3,826	\$3,826	Compensation Awards .....	.....	.....	.....
\$330,000	{ \$172,107 } { R143,579 }	.....	645,686	475,234	Part-Time, Summer and Graduate Pro- gram .....	\$410,000	\$500,000	\$500,000
.....	.....	.....	.....	.....	Nursing Program .....	40,000	79,907	70,000
.....	.....	.....	.....	.....	N. D. E. A. Student Loan Fund .....	.....	7,000	.....
.....	.....	.....	.....	.....	College Work-Study Program, State Share .....	.....	7,500	.....
.....	R 14,467	— 14,127	340	.....	Excess Receipts—Tuition .....	.....	.....	.....
.....	R 8,450	— 6,700	1,750	.....	Excess Receipts—Room and Board ....	.....	.....	.....
<u>\$330,000</u>	<u>\$338,603</u>	<u>—\$17,001</u>	<u>\$651,602</u>	<u>\$479,060</u>	<i>Total Extraordinary</i> .....	<u>\$450,000</u>	<u>\$594,407</u>	<u>\$570,000</u>
.....	.....	.....	.....	.....	Additions and Improvements—	.....	.....	.....
\$8,000	\$225	.....	\$8,225	\$3,531	Buildings and Grounds .....	\$12,000	\$32,135	\$21,500
16,649	.....	.....	16,649	14,156	Office Equipment .....	16,522	25,088	14,000
300	.....	.....	300	262	Agricultural and Conservation Equipment .....	.....	650	650
.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	5,100	5,100
5,425	261	+\$12,827	18,513	17,560	Household and Security Equipment ....	1,000	12,675	5,700
60,000	58,675	.....	118,675	78,638	Education Equipment .....	70,000	89,670	50,000
1,400	106	.....	1,506	1,363	Other Equipment .....	800	.....	.....
<u>\$91,774</u>	<u>\$59,267</u>	<u>+\$12,827</u>	<u>\$163,868</u>	<u>\$115,510</u>	<i>Total Additions and Improvements</i> ..	<u>\$100,322</u>	<u>\$165,318</u>	<u>\$96,950</u>
<u>\$3,082,963</u>	<u>\$400,237</u>	<u>+\$45,000</u>	<u>\$3,528,200</u>	<u>\$3,277,124</u>	<i>Total Appropriation</i> .....	<u>\$3,787,297</u>	<u>\$5,209,070</u>	<u>\$4,475,995</u>

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 554-100. MONTCLAIR STATE COLLEGE

Montclair State College operates under 18:16-19, offering 4-year curriculums leading to the degree of Bachelor of Arts. The College prepares junior and senior high school teachers with majors in business education, English, foreign languages, mathematics, science and social studies. Teachers are prepared for grades 1 through 12 in fine arts, home economics, industrial arts, music, physical education and speech. Graduate instruction is also offered and the Master of Arts degree is awarded in many of the subject areas listed above. Summer session and part-time and extension courses are offered.

Until June 30, 1967 the College was operated under the policy guidance and control of the State Board of Education. Effective July 1, 1967, pursuant to Ch. 302, P. L. 1966, Montclair State College will come under the general policy control of the State Board of Higher Education. The operation and management of the College will then be vested in its own 9-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor.

The campus has an area of approximately 87 acres. The buildings include an administration and classroom hall; a classroom and laboratory building with a new science wing addition; a combination auditorium, food service and student life building; a gymnasium; a demonstration high school; a library; a music building; 3 women's dormitories; 1 food service building; and 2 men's dormitories; a heating plant; a recreational building; 4 temporary classroom buildings; and a home management house.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	358	411	463	604	525
Academic Employees .....	214	259	302	363	313
Other Employees .....	144	152	161	241	212
<b>Administration</b> .....	40	43	45	74	67
Academic Employees .....	8	10	10	20	19
Other Employees .....	32	33	35	54	48
<b>Undergraduate Instruction</b> .....	220	259	301	351	320
Teachers .....	175	212	250	269	252
Librarians .....	10	12	13	14	13
Demonstration Teachers .....	13	13	13	13	13
Other Employees .....	22	22	25	55	42
<b>Graduate Instruction</b> .....	8	12	16	47	16
Academic Employees .....	8	12	16	47	16
<b>Maintenance</b> .....	90	97	101	132	122
<b>Students/Teacher</b> .....	18.8/1	16.8/1	16.0/1	15.0/1	16.0/1
<b>Fiscal Data</b> .....	\$3,954,234	\$4,630,480	\$5,273,709	\$6,904,097	\$5,844,206
Salaries .....	2,812,094	3,398,575	4,078,622	5,109,594	4,434,214
All Other .....	1,142,140	1,231,905	1,195,087	1,794,503	1,409,992
Direct State Support Per Full-Time Equated Student <sup>1</sup> ..	\$662	\$701	\$762	\$1,091	\$873

Workload Data:	1965 Actual		1966 Actual		1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>	Total Weighted <sup>1</sup>
Student Enrollment .....	9,003	3,978	9,447	4,287	10,200	4,767	10,150	4,762	10,480	4,828
Undergraduate Students .....	3,953	3,385	4,160	3,643	4,700	4,099	4,625	4,089	4,705	4,127
Full-Time .....	3,291	3,291	3,555	3,555	4,000	4,000	4,000	4,000	4,030	4,030
Part-Time .....	181	19	155	18	200	21	175	19	175	19
Summer Session .....	481	75	450	70	500	78	450	70	500	78
Graduate Students .....	5,050	593	5,287	644	5,500	668	5,525	673	5,775	701
Full-Time .....	25	25	25	25	25	25	25	25	25	25
Part-Time .....	3,958	398	4,045	429	4,250	452	4,225	449	4,450	473
Summer Session .....	1,067	170	1,217	190	1,225	191	1,275	199	1,300	203
Admission Applications Received	5,869	.....	5,335	.....	7,500	.....	5,500	.....	6,000	.....
Freshmen Accepted .....	1,554	.....	1,506	.....	1,800	.....	1,600	.....	1,500	.....
Freshmen Registered .....	910	.....	910	.....	1,100	.....	1,100	.....	1,000	.....
Degree Programs Offered .....	14	.....	14	.....	14	.....	14	.....	14	.....
Degrees Granted:										
Bachelor's .....	544	.....	575	.....	820	.....	675	.....	920	.....
Master's .....	179	.....	189	.....	190	.....	199	.....	209	.....

<sup>1</sup> Equated on the basis of 32 credit hours per semester.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$675,504	.....	— \$17,865	\$689,266	\$687,166				
31,627	.....							
2,100,400	.....	+ 103,117	2,567,171	2,553,409				
363,654	.....							
75,604	.....		75,604	73,604				
84,396	.....		84,396	84,396				
\$3,331,185	.....	+ \$85,252	\$3,416,437	\$3,398,575				
					Salaries—			
					Other Employees .....	\$756,681	\$808,781	\$807,854
					New Positions .....	36,498	231,037	105,884
					Academic Employees .....	2,717,434	3,220,474	3,219,999
					New Positions .....	385,890	645,452	96,627
					Positions Established in Lieu of Student Assistants .....	90,011	109,850	109,850
					Student Assistants .....	92,108	94,000	94,000
					<i>Total Salaries</i> .....	\$4,078,622	\$5,109,594	\$4,434,214

**DEPARTMENT OF HIGHER EDUCATION—Continued**

554-100. MONTCLAIR STATE COLLEGE

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$117,000		+ \$4,500	\$121,500	\$120,040				
	21,000			21,000	20,731	\$124,000	\$150,000	\$137,000	
	8,000			8,000	7,645	21,000	30,000	24,000	
	900			900	881	8,000	15,000	10,000	
	20,000			20,000	19,954	1,200	2,500	1,900	
	500			500	500	22,500	30,000	27,000	
	58,000			58,000	57,988	500	1,000	500	
	51,000			51,000	50,749	50,000	81,770	60,450	
	500			500	474	62,000	82,000	72,540	
						500	900	800	
300	\$276,900		+ \$4,500	\$281,400	\$278,962				
						<i>Total Materials and Supplies</i>	\$289,700	\$393,170	\$334,190
	\$14,000		+ \$5,000	\$19,000	\$18,856				
	16,500			16,500	16,500	Services Other Than Personal—			
	3,100		+ 2,984	6,084	6,084	Travel	\$20,000	\$28,000	\$27,000
	14,000			14,000	13,970	Telephone	19,000	26,000	23,000
	900			900	866	Insurance	495	21,380	21,380
	13,000			13,000	13,000	Household and Security	15,000	30,000	23,000
	6,800			6,800	6,770	Subscriptions and Memberships	900	2,000	1,500
	8,000			8,000	6,915	Postage	14,000	20,000	16,000
	1,500			1,500	1,393	Official Reception	8,000	8,060	8,060
	36,000			36,000	35,320	Data Processing	8,000	8,000	6,500
					52	Rent—Equipment, Data Processing	1,700	11,600	11,600
			+ 52	52	52	Education	40,000	52,495	48,000
	196,362		+ 69,000	265,362	265,362	Staff Training			
						Food Service	230,000	286,846	286,846
						Other	500	1,100	700
	\$310,162		+ \$77,036	\$387,198	\$385,088	<i>Total Services Other Than Personal</i>	\$357,595	\$495,481	\$473,586

					Maintenance of Property—			
					Recurring—			
\$44,000	.....	.....	\$44,000	\$43,605	Buildings and Grounds .....	\$46,000	\$60,000	\$50,000
1,200	.....	.....	1,200	1,185	Office Equipment .....	1,800	2,400	2,200
300	.....	.....	300	300	Agricultural and Conservation Equip- ment .....	400	1,000	800
900	.....	.....	900	897	Vehicular Equipment .....	1,200	3,000	2,000
1,600	.....	.....	1,600	1,593	Household and Security Equipment ..	2,000	2,500	2,300
1,500	.....	.....	1,500	1,483	Scientific Equipment .....	1,800	2,400	2,000
.....	.....	.....	.....	.....	Education Equipment .....	1,300	2,500	1,500
400	.....	.....	400	398	Other Equipment .....	.....	.....	.....
					Non-Recurring and Replacements—			
35,000	\$10,811	+ \$17,110	62,921	52,050	Buildings and Grounds .....	30,000	72,000	47,000
4,000	.....	— 1,000	3,000	2,969	Office Equipment .....	3,500	5,000	3,600
.....	.....	.....	.....	.....	Vehicular Equipment .....	5,000	3,500	2,500
.....	676	.....	676	.....	Household and Security Equipment ..	3,100	3,500	3,100
16,500	6,862	.....	23,362	14,437	Education Equipment .....	15,400	20,000	10,700
.....	3,429	.....	3,429	270	Other Equipment .....	.....	.....	.....
<u>\$105,400</u>	<u>\$21,778</u>	<u>+ \$16,110</u>	<u>\$143,288</u>	<u>\$119,187</u>	<i>Total Maintenance of Property</i> .....	<u>\$111,500</u>	<u>\$177,800</u>	<u>\$127,700</u>
					Extraordinary—			
.....	.....	+ \$5,201	\$5,201	\$4,892	Compensation Awards .....	.....	.....	.....
\$325,000	{ \$26,413 }	.....	388,498	330,114	Part-Time, Summer and Graduate Pro- gram .....	\$325,000	\$325,000	\$325,000
.....	{ R37,085 }	.....	.....	.....	College Work-Study Program, State Share .....	.....	24,000	.....
.....	R 20,185	.....	20,185	.....	Excess Receipts—Tuition .....	.....	.....	.....
.....	R104,679	— 102,110	2,569	.....	Excess Receipts—Room and Board .....	.....	.....	.....
<u>\$325,000</u>	<u>\$188,362</u>	<u>— \$96,909</u>	<u>\$416,453</u>	<u>\$335,006</u>	<i>Total Extraordinary</i> .....	<u>\$325,000</u>	<u>\$349,000</u>	<u>\$325,000</u>
					Additions and Improvements—			
\$26,000	\$20,000	+ \$6,000	\$52,000	\$39,275	Buildings and Grounds .....	\$21,700	\$68,000	\$38,000
4,868	.....	+ 1,000	5,868	5,803	Office Equipment .....	11,992	39,176	16,616
.....	.....	.....	.....	.....	Vehicular Equipment .....	1,500	10,400	6,900

**DEPARTMENT OF HIGHER EDUCATION—Continued**

554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$65,000	\$10,096		\$75,096	\$61,536	\$1,100	\$4,200	\$3,000
3,000	328	+ \$10,000	13,328	7,048	75,000	246,773	80,000
\$98,868	\$30,424	+ \$17,000	\$146,292	\$113,662		10,503	5,000
\$4,447,515	\$240,564	+ \$102,989	\$4,791,068	\$4,630,480	<i>Total Additions and Improvements.</i>	\$111,292	\$149,516
					<i>Total Appropriation</i>	\$5,273,709	\$6,904,097
						\$6,904,097	\$5,844,206

555-100. TRENTON STATE COLLEGE

302 Trenton State College operates under 18:16-19, was founded in 1855, and is now located at Hillwood Lakes, 5 miles from Trenton, on a site of more than 190 acres. Until June 30, 1967 the College was operated under the policy guidance and control of the State Board of Education. Effective July 1, 1967, pursuant to Ch. 302, P. L. 1966, Trenton State College will come under the general policy control of the State Board of Higher Education. The operation and management of the College will then be vested in its own 9-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor.

Physical plant facilities consist of 7 educational buildings (classrooms, library, administration), 7 dormitories, 1 food service building and several service buildings.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary; elementary; secondary, with majors in English, social studies, mathematics, science, and speech; business education; health and physical education; industrial arts; music; school nursing; distributive education; deaf and hard-of-hearing; and mentally retarded. It also offers 1-year graduate curricula leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education, health and physical education, for teachers of the deaf or hard of hearing, for teachers of the mentally retarded, and for teachers of the socially and emotionally disturbed; and the degree of Master of Arts in teaching. Summer session and part-time and extension courses are also offered. The baccalaureate nursing program was established in 1966-1967 and leads to the Bachelor of Arts degree with a major in nursing.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	333	369	397	546	461
Academic Employees .....	199	223	237	336	266
Other Employees .....	134	146	160	210	195

<b>Administration</b> .....	<b>50</b>	<b>61</b>	<b>64</b>	<b>92</b>	<b>81</b>
Academic Employees .....	8	10	10	22	19
Other Employees .....	42	51	54	70	62
<b>Undergraduate Instruction</b> .....	<b>196</b>	<b>215</b>	<b>226</b>	<b>274</b>	<b>251</b>
Teachers .....	172	194	202	221	208
Librarians .....	11	11	11	15	12
Demonstration Teachers .....	2	2	2	3	2
Other Employees .....	11	8	11	35	29
<b>Graduate Instruction</b> .....	<b>6</b>	<b>6</b>	<b>12</b>	<b>75</b>	<b>24</b>
Academic Employees .....	6	6	12	75	24
<b>Maintenance</b> .....	<b>81</b>	<b>87</b>	<b>95</b>	<b>105</b>	<b>105</b>
<b>Students/Teacher</b> .....	<b>17.3/1</b>	<b>16.0/1</b>	<b>16.0/1</b>	<b>15.0/1</b>	<b>16.0/1</b>
<b>Fiscal Data</b> .....	<b>\$4,557,579</b>	<b>\$5,233,142</b>	<b>\$5,390,071</b>	<b>\$7,890,918</b>	<b>\$6,555,409</b>
Salaries .....	2,631,244	3,117,188	3,480,454	4,785,767	3,894,626
All Other .....	1,926,335	2,115,954	1,909,617	3,105,151	2,660,783
Direct State Support Per Equated Full-Time Student <sup>1</sup> ..	\$560	\$612	\$633	\$925	\$690

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Workload Data:	1965		1966		1967		1967		1968	
	Actual		Actual		Budget Estimate		Revised Estimate		Estimated	
	Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>	
<b>Student Enrollment</b> .....	<b>9,237</b>	<b>4,230</b>	<b>9,794</b>	<b>4,601</b>	<b>11,440</b>	<b>5,071</b>	<b>10,981</b>	<b>4,988</b>	<b>12,341</b>	<b>5,634</b>
<b>Undergraduate Students</b> .....	<b>7,810</b>	<b>3,923</b>	<b>7,161</b>	<b>3,998</b>	<b>9,448</b>	<b>4,614</b>	<b>7,690</b>	<b>4,234</b>	<b>8,228</b>	<b>4,691</b>
Full-Time .....	2,970	2,970	3,104	3,104	3,228	3,228	3,228	3,228	3,320	3,320
Part-Time .....	3,272	753	2,618	683	4,330	1,109	2,880	774	3,168	1,116
Summer Session .....	1,568	200	1,439	211	1,890	277	1,582	232	1,740	255
<b>Graduate Students</b> .....	<b>1,427</b>	<b>307</b>	<b>2,633</b>	<b>603</b>	<b>1,992</b>	<b>457</b>	<b>3,291</b>	<b>754</b>	<b>4,113</b>	<b>943</b>
Full-Time .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Part-Time .....	957	239	1,781	478	1,320	360	2,226	598	2,782	748
Summer Session .....	470	68	852	125	672	97	1,065	156	1,331	195
Admission Application Received .....	4,251	.....	4,914	.....	6,000	.....	5,250	.....	5,250	.....
Freshmen Accepted .....	2,142	.....	1,643	.....	1,700	.....	2,021	.....	1,600	.....
Freshmen Registered .....	1,183	.....	814	.....	853	.....	860	.....	857	.....
Degree Programs Offered .....	15	.....	15	.....	15	.....	16	.....	16	.....
Degrees Granted:										
Bachelor's .....	518	.....	588	.....	640	.....	650	.....	1,000	.....
Master's .....	94	.....	139	.....	100	.....	120	.....	140	.....

<sup>1</sup> Equated on the basis of 32 credit hours per semester.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**555-100. TRENTON STATE COLLEGE**

	Year Ending June 30, 1966				Year Ending June 30, 1968			
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
	\$577,671		— \$18,915	\$603,165	\$602,076			
	44,409							
	1,973,225		+ 128,665	2,289,327	2,289,327			
	187,437							
	143,039			143,039	130,824			
	94,961			94,961	94,961			
	<u>\$3,020,742</u>		<u>+ \$109,750</u>	<u>\$3,130,492</u>	<u>\$3,117,188</u>			
	\$125,000		+ \$25,900	\$150,900	\$150,851	\$135,000	\$165,000	\$165,000
	17,000			17,000	16,939	18,000	27,500	20,000
	3,000			3,000	2,992	3,500	7,000	3,500
	1,000			1,000	973	1,500	1,750	1,750
	18,000			18,000	17,957	20,000	25,000	22,500
	800			800	800	800	1,500	800
	35,000			35,000	34,829	39,000	83,000	49,800
	46,500			46,500	46,488	48,420	73,375	59,760
	<u>\$246,300</u>		<u>+ \$25,900</u>	<u>\$272,200</u>	<u>\$271,829</u>	<u>\$266,220</u>	<u>\$384,125</u>	<u>\$323,110</u>
	\$14,000			\$14,000	\$13,999	\$16,140	\$27,500	\$23,240
	20,500		+ \$7,000	27,500	27,500	28,000	32,500	29,000
	5,420		+ 2,576	7,996	7,996	507	23,466	23,466
	21,000			21,000	20,853	21,000	24,000	22,500
	1,200			1,200	1,173	1,200	2,000	1,500
	9,500			9,500	9,500	10,000	16,000	13,000
	6,200			6,200	6,077	6,456	6,640	6,640

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7,500			7,500	5,000	Data Processing	7,500	7,500	5,000
					Rent—Equipment, Data Processing		15,500	15,500
					Rent—Other		40,000	27,000
28,000			28,000	27,997	Education	30,000	50,000	40,000
474,092			474,092	470,000	Food Service	468,000	517,288	507,288
3,446			3,446	3,446	Other	3,446	3,850	3,850
<u>\$590,858</u>		<u>+ \$9,576</u>	<u>\$600,434</u>	<u>\$593,541</u>	<i>Total Services Other Than Personal</i>	<u>\$592,249</u>	<u>\$766,244</u>	<u>\$717,984</u>
					Maintenance of Property—			
					Recurring—			
\$47,500		+ \$7,667	\$55,167	\$55,109	Buildings and Grounds	\$49,000	\$60,000	\$52,000
700			700	696	Office Equipment	800	1,500	1,500
700			700	679	Agricultural and Conservation Equip- ment	800	1,000	1,000
1,100			1,100	1,088	Vehicular Equipment	1,200	1,500	1,500
3,000			3,000	2,992	Household and Security Equipment	3,000	3,000	3,000
2,500			2,500	2,460	Scientific Equipment	2,800	3,000	3,000
					Non-Recurring and Replacements—			
21,500	787		22,287	21,500	Buildings and Grounds	11,789	43,200	36,700
1,164			1,164	1,164	Office Equipment	3,586	4,124	4,124
					Vehicular Equipment		2,550	
5,000	6,695		11,695	11,694	Household and Security Equipment	6,625	14,250	6,500
15,132	378		15,510	15,286	Education Equipment	32,307	66,937	35,000
<u>\$98,296</u>	<u>\$7,860</u>	<u>+ \$7,667</u>	<u>\$113,823</u>	<u>\$112,668</u>	<i>Total Maintenance of Property</i>	<u>\$111,907</u>	<u>\$201,061</u>	<u>\$144,324</u>
					Extraordinary—			
\$164,000			\$164,000	\$159,500	Demonstration School Service	\$204,000	\$289,075	\$234,075
		+ \$4,350	4,350	4,241	Compensation Awards			
507,000	{ \$149,692 }		944,225	844,766	Part-Time, Summer and Graduate Pro- gram	573,000	1,025,000	1,025,000
	{ R287,533 }				N. D. E. A. Student Loan Fund		17,500	
	8,082	— 7,667	415		Control—Fire Loss			
		+ 7,667	7,667	7,667	Emergency Repair—New House			

**DEPARTMENT OF HIGHER EDUCATION—Continued**

555-100. TRENTON STATE COLLEGE

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	.....	.....	.....	.....	Nursing Program .....	\$40,000	\$87,936	\$80,000
.....	.....	.....	.....	.....	Radio Station .....	.....	5,300	.....
\$671,000	\$445,307	+ \$4,350	\$1,120,657	\$1,016,174	<i>Total Extraordinary</i> .....	\$817,000	\$1,424,811	\$1,339,075
.....	\$4,398	.....	\$4,398	\$2,897	Additions and Improvements—	.....	.....	.....
\$7,368	.....	.....	7,368	7,368	Buildings and Grounds .....	\$21,800	\$33,600	\$15,000
3,800	.....	.....	3,800	3,645	Office Equipment .....	12,039	33,741	16,000
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment .....	1,902	1,790	1,790
.....	.....	.....	.....	.....	Vehicular Equipment .....	2,250	3,000	3,000
.....	1,359	.....	1,359	.....	Household and Security Equipment .....	4,250	500	500
75,000	12,833	+ \$20,000	107,833	107,832	Education Equipment .....	80,000	256,279	100,000
\$86,168	\$18,590	+ \$20,000	\$124,758	\$121,742	<i>Total Additions and Improvements.</i>	\$122,241	\$328,910	\$136,290
\$4,713,364	\$471,757	+ \$177,243	\$5,362,364	\$5,233,142	<i>Total Appropriation</i> .....	\$5,390,071	\$7,890,918	\$6,555,409

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It is recommended that receipts at all State Colleges from fees for student service charges and parking fees, together with the balance of such funds as of June 30, 1967 be appropriated.

It is further recommended that the funds for the operation of the part-time, summer and graduate programs at all State Colleges be appropriated out of the receipts derived therefrom, and that any unexpended balances in the accounts of said programs as of June 30, 1967, be appropriated together with all receipts of those anticipated therefrom.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

It is further recommended that the amounts appropriated to the various State Colleges for "Student Assistants" shall constitute the appropriation to carry out the provisions of R. S. 18:16-27.1; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

## EXHIBIT

### DEPARTMENT OF HIGHER EDUCATION

555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, operates under the policy control of the State Board of Education until June 30, 1967. As of July 1, 1967, pursuant to Ch. 302, P. L. 1966, the control, conduct, management and administration of the College will be vested in a 9-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor. The college is located on a 210-acre site at Hillwood Lakes, about 5 miles north of Trenton.

#### PROGRAM AND WORKLOAD DATA:

##### PROGRAM: ADMINISTRATION—

This program includes the general administrative activities of the College, organized under the following offices with responsibilities as indicated:

President's Office—provides executive leadership for all college programs within the policies of the State Board of Education; co-ordinates all institutional research and planning; and co-ordinates the work of all offices responsible for college administration.

Dean's Office—carries responsibility for planning, development and supervision of the academic program of the college; and recruitment, development, and evaluation of faculty.

Student Personnel Office—carries the responsibility for student counseling and advising; student activities; student orientation and discipline; students health services; financial aid program; supervision of student housing, both on-campus and off-campus; and liaison with parents, government and community agencies on all student activities and problems.

Admissions Office—is responsible for development and administration of the recruitment and admissions program; handling requests for catalogs and applications; processing applications, including review of forms, interviewing and screening applicants, applicant testing; and development of admissions policies.

Registrar's Office—is responsible for preparation of master room schedules, class scheduling and faculty assignment schedules; registration of students; creating and maintaining students' academic records; issuing transcripts; evaluating transcripts for transfer students; and advising students on academic program.

Student Teaching and Placement Office—is responsible for development, administration and supervision of the Junior Practicum and Senior Student Teaching program, including recruitment of Co-operating Teachers; scheduling students for student teaching; assistance in placement of graduating students and alumni; and follow-up on graduates.

Business Office—is responsible for the development, co-ordination and supervision of the fiscal program of the college; supervision of the maintenance programs; procurement of all equipment and supplies, and their receipt, storage, issuance and attendant record keeping; direct supervision of all accounting activities, including collection of tuition and fees, maintenance of student accounts, payment of all accounts payable, and preparation of all payrolls; and preparation of the annual budget.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

555-100. TRENTON STATE COLLEGE

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	50	61	64	92	81
<b>Workload Data:</b>					
Student Personnel—					
Student Interviews .....	36,488	36,620	39,130	37,000	....
Staff Interviews .....	21,168	21,252	22,680	21,600	....
Other Interviews .....	7,310	7,405	7,832	7,500	....
Scholarships Processed .....	1,577	1,710	2,110	1,900	....
Value .....	\$271,039	\$398,415	\$466,500	\$430,000	....
Admissions—					
Requests for Information .....	21,100	22,450	25,000	24,000	....
Applications Screened .....	4,251	5,250	6,000	5,250	....
Applicants Examined .....	3,950	4,914	5,875	4,910	....
Applicants Invited .....	1,836	1,643	1,900	1,700	....
Recruitment Visits—Schools and Groups .....	80	84	90	90	....
Registrar—					
B.A. Degrees Conferred .....	518	588	640	990	....
M.A. Degrees Conferred .....	94	139	100	140	....
Transcripts Issued .....	6,289	5,577	8,000	6,000	....
Student Rosters Prepared .....	1,550	1,620	1,660	1,720	....
Postings to Student Records ..	38,292	39,400	39,700	40,500	....
Record Cards Mailed .....	8,180	8,295	8,000	8,400	....
Transcripts Evaluated .....	1,270	1,414	1,500	1,600	....
Students Registered—Teaching Certificates .....	432	468	550	525	....
Student Teaching and Placement—					
Students Assigned—Junior Practicum .....	585	637	1,241	690	....
Students Assigned—Practice Teaching .....	472	527	678	990	....

Interviews by Student Teaching Staff .....	165	243	390	530	....
Graduating Seniors Placed .....	472	527	678	990	....
Graduate Students Placed .....	30	40	50	70	....
Alumni Placed .....	40	50	60	70	....
Student Follow-Ups .....	569	497	630	673	....
<b>Business Office—</b>					
Requisitions Processed .....	4,020	4,210	4,500	4,500	....
Detailed Applications Processed .....	570	568	700	680	....
Purchase Orders Processed .....	5,720	6,220	7,600	6,750	....
Cash Receipt Vouchers Processed .....	21,821	23,346	31,010	27,500	....
Refunds Processed .....	1,167	2,189	1,550	3,000	....
Invoices Processed .....	5,620	7,800	6,500	10,000	....
Students Accounts Maintained .....	2,970	3,073	3,228	3,320	....
Fiscal Reports Prepared .....	226	258	282	300	....
Personnel Records Maintained .....	383	399	514	602	....
Personnel Actions Processed .....	340	390	420	450	....
Equipment Items Inventoried .....	1,160	1,258	1,300	1,600	....
<b>Fiscal Data:</b>					
Salaries .....	\$295,789	\$351,604	\$429,577	\$657,399	\$586,208
All Other .....	85,397	103,319	108,474	200,912	166,121
Total .....	381,186	454,923	538,051	858,311	752,329
<b>Per Cent of Total—All Operations</b>	<b>8.36%</b>	<b>8.69%</b>	<b>9.98%</b>	<b>10.87%</b>	<b>11.48%</b>

**PROGRAM: INSTRUCTION—**

The instruction program of the College provides the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary; elementary; secondary, with majors in English, social studies, mathematics, science, and speech; business education; health and physical education; industrial arts; and music. It also offers graduate programs leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education; health and physical education, and for teachers of the deaf or hard of hearing and teachers of the mentally retarded. Instruction is conducted in the regular full-time day college division, the part-time and extension division and a summer session. The Roscoe L. West Memorial Library and the College laboratory school also come within the instruction program.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**555-100. TRENTON STATE COLLEGE**

	1965		1966		1967		1968		1968	
	Actual		Actual		Appropriated		Requested		Recommended	
<b>Budgeted Positions</b> .....	202		221		238		349		275	
Teachers .....	178		200		214		296		232	
Librarians .....	11		11		11		15		12	
Other Employees .....	13		10		13		38		31	
	1965		1966		1967		1967		1968	
	Actual		Actual		Budget Estimate		Revised Estimate		Estimated	
<b>Workload Data:</b>	Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>	
<b>Student Enrollment</b> .....	9,237	4,230	9,794	4,601	11,440	5,071	10,981	4,988	12,341	5,634
<b>Undergraduate Students</b> ....	7,810	3,923	7,161	3,998	9,448	4,614	7,690	4,234	8,228	4,691
Full-Time .....	2,970	2,970	3,104	3,104	3,228	3,228	3,228	3,228	3,320	3,320
Part-Time .....	3,272	753	2,618	683	4,330	1,109	2,880	774	3,168	1,116
Summer Session .....	1,568	200	1,439	211	1,890	277	1,582	232	1,740	255
<b>Graduate Students</b> .....	1,427	307	2,633	603	1,992	457	3,291	754	4,113	943
Full-Time .....										
Part-Time .....	957	239	1,781	478	1,320	360	2,226	598	2,782	748
Summer Session .....	470	68	852	125	672	97	1,065	156	1,331	195

<sup>1</sup> Equated on the basis of 32 credit hours per student.

	1965		1966		1967		1968		1968	
	Actual		Actual		Appropriated		Requested		Recommended	
<b>Fiscal Data:</b>										
Salaries .....	\$1,933,824		\$2,344,359		\$2,560,633		\$3,579,326		\$2,775,626	
Demonstration School Services ..	153,500		159,500		204,000		289,075		234,075	
Part-Time and Extension Program ..	612,375		844,766		573,000		1,025,000		1,025,000	
All Other .....	187,502		234,886		272,527		668,527		376,660	
Total .....	2,887,201		3,583,511		3,610,160		5,561,928		4,411,361	
<b>Per Cent of Total—All Operations</b>	63.35%		68.48%		66.98%		70.49%		67.29%	

**PROGRAM: PLANT OPERATION AND MAINTENANCE—**

This program includes all activities related to the operation and maintenance of the physical plant of the college, except dormitories.

<b>Budgeted Positions</b> .....	51	58	66	70	70
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**Workload Data:**

Buildings Operated .....	7	7	7	7	7
Building Areas Maintained (Sq. ft.) .....	303,974	303,974	303,974	303,974	303,974
Acreeage Maintained .....	210	210	210	210	210

**Fiscal Data:**

Salaries .....	\$244,736	\$267,974	\$321,817	\$348,201	\$347,201
All Other .....	296,987	243,421	229,441	335,299	293,139
Total .....	541,723	511,395	551,258	683,500	640,340

**Per Cent of Total—All Operations**      11.89%                      9.77%                      10.23%                      8.66%                      9.77%

**Workload Data:**

**PROGRAM: HOUSING AND FOOD SERVICE—**

This program includes the operation and maintenance of college housing and food service facilities. Food service is provided by contract.

**Budgeted Positions** .....

	<b>30</b>	<b>29</b>	<b>29</b>	<b>35</b>	<b>35</b>
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**Workload Data:**

Residence Halls Operated .....	14	14	13	14	.....
Students Housed .....	1,028	1,028	980	1,280	.....
Number of Bedrooms .....	653	653	649	812	.....
Total Area Maintained (Sq. ft.) ..	312,093	312,093	311,293	386,293	.....

**Fiscal Data:**

Salaries .....	\$156,895	\$153,250	\$168,427	\$200,841	\$185,591
All Other .....	590,574	530,063	522,175	586,338	565,788
Total .....	747,469	683,313	690,602	787,179	751,379

**Per Cent of Total—All Operations**      16.40%                      13.06%                      12.81%                      9.98%                      11.46%

**ALL OPERATIONS:**

<b>Total Budgeted Positions</b> .....	<b>333</b>	<b>369</b>	<b>397</b>	<b>546</b>	<b>461</b>
<b>Total Fiscal Data</b> .....	<b>\$4,557,579</b>	<b>\$5,233,142</b>	<b>\$5,390,071</b>	<b>\$7,890,918</b>	<b>\$6,555,409</b>
Salaries .....	2,631,244	3,117,187	3,480,454	4,785,767	3,894,626
Demonstration School Services ..	153,500	159,500	204,000	289,075	234,075
Part-Time and Extension Program .....	612,375	844,766	573,000	1,025,000	1,025,000
All Other .....	1,160,460	1,111,689	1,132,617	1,791,076	1,401,708

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

The State School of Conservation is located in Stokes Forest (near Branchville), and is a co-operative project jointly sponsored by the Departments of Education and Conservation and Economic Development. Opened in June, 1949, the School was operated from mid-May to mid-September; however, the School now operates on a 12-month basis. The college and public school outdoor education programs have developed whereby all sophomore students of the 6 State colleges will be participating in this program. The facilities and services to public schools are now on a rotation basis to enable the requesting public schools to start their respective programs. College courses for teachers are offered in conservation, field science, field geography, camping, rural sociology, rural economic life, and art with native materials, and are credited toward degrees in the 6 State colleges. In connection with the teacher college courses, the School maintains a children's camp for use in demonstrating methods for teaching children. In addition to the college courses, the School sponsors conferences for recreational leaders, naturalists, and conservation workers. At present the School has accommodations for 250 people. There are 12 cabins, 3 dormitories, a fully equipped infirmary, 2 food service buildings, a library, a recreation hall, an administration building, 3 classrooms and 3 outpost units.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	6	6	6	9	7
Academic Employees .....	2	2	2	4	2
Other Employees .....	4	4	4	5	5
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Estimated</b>
Student Enrollment .....	7,461	7,505	8,260	8,910	9,150
Teacher Education (State College Students) ....	4,055	4,200	4,800	4,800	5,000
Outdoor Education (Public School Students) ....	1,400	1,441	1,200	1,800	1,800
In-Service Courses (Teachers) .....	60	60	60	30	30
Workshops and Conferences .....	1,319	1,310	1,400	1,400	1,400
Summer Camp Outdoor Education Program .....	627	494	800	880	920

Year Ending June 30, 1966

	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended
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Year Ending  
June 30, 1968

	1967 Adjusted Approp.	Requested	1968 Recom- mended
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\$99,172	.....	+ \$9,430	\$108,602	\$107,766	Salaries—			
.....	.....	.....	.....	.....	Other Employees .....	\$122,950	\$145,993	\$139,187
					New Positions .....	.....	19,305	3,216
\$99,172	.....	+ \$9,430	\$108,602	\$107,766	<i>Total Salaries</i> .....	\$122,950	\$165,298	\$142,403
					Materials and Supplies—			
\$36,000	.....	+ \$10,000	\$46,000	\$45,990	Food .....	\$38,000	\$65,000	\$50,000
13,000	.....	+ 2,400	15,400	15,383	Fuel and Utilities .....	13,000	16,500	15,000
1,000	.....	.....	1,000	888	Printing and Office .....	1,000	1,000	1,000
150	.....	.....	150	150	Agricultural and Conservation .....	150	150	150
1,600	.....	.....	1,600	1,162	Vehicular .....	1,600	1,600	1,500
3,000	.....	.....	3,000	2,827	Household and Security .....	2,800	3,000	3,000
200	.....	.....	200	200	Medical .....	200	500	350
1,000	.....	.....	1,000	995	Education .....	800	1,000	800
100	.....	.....	100	.....	Other .....	100	100	100
\$56,050	.....	+ \$12,400	\$68,450	\$67,595	<i>Total Materials and Supplies</i> .....	\$57,650	\$88,850	\$71,900
					Services Other Than Personal—			
\$1,800	.....	.....	\$1,800	\$1,683	Travel .....	\$1,800	\$1,800	\$1,800
1,900	.....	.....	1,900	1,792	Telephone .....	1,900	1,900	1,900
385	.....	.....	385	264	Insurance .....	245	351	351
900	.....	.....	900	704	Household and Security .....	900	900	900
150	.....	.....	150	147	Subscriptions and Memberships .....	150	150	150
700	.....	.....	700	473	Postage .....	600	600	600
13,000	.....	+ \$500	13,500	13,497	Rent—Other .....	13,500	18,000	17,000
500	.....	.....	500	500	Education .....	500	1,000	500
300	.....	.....	300	35	Other .....	100	100	100
\$19,635	.....	+ \$500	\$20,135	\$19,095	<i>Total Services Other Than Personal</i> .....	\$19,695	\$24,801	\$23,301
					Maintenance of Property—			
\$300	.....	.....	\$300	\$200	Recurring—			
150	.....	.....	150	149	Buildings and Grounds .....	\$500	\$500	\$500
600	.....	+ \$575	1,175	1,175	Office Equipment .....	150	300	300
150	.....	.....	150	100	Vehicular Equipment .....	1,000	1,500	1,300
					Household and Security Equipment ..	150	150	150



## **RUTGERS, THE STATE UNIVERSITY**

### **570-100. GENERAL UNIVERSITY**

Rutgers, The State University, pursuant to 18:22-15.25 et seq., as amended, includes the General University (the College of Arts and Sciences, College of Engineering, College of Agriculture and Environmental Sciences, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Service, Medical School, Livingston College, and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of Pharmacy, School of Law, Graduate School of Business, and College of Nursing at Newark, College of Arts and Sciences and School of Law at Camden, University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey), and Douglass College, and enrolls more than 58,000 students in its program of full- and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the extension division of the University which offers courses on and off campus, short courses, conferences, schools and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal Governments, societies and philanthropic organizations as well as financing from the University's funds.

315 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 in foremanship and remedial reading and to post-graduate work in technical and professional fields.

Founded in 1766 as one of the Colonial Colleges, Rutgers, The State University, is a modern State-wide service institution. Its research and service activities, supplementing its formal instruction, make the State University a vital and increasingly valuable factor in the educational, cultural and economic life of the people of New Jersey.

The University, pursuant to 18:22-15.25 et seq., as amended, reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Commissioner of Education of New Jersey and the President of the Corporation and 11 voting members, 6 of whom are appointed by the Governor of the State with the advice and consent of the Senate and 5 of whom are appointed by the Board of Trustees from among their members. All members serve for terms of 6 years. The Board of Governors has general supervision over the University's operations with authority and responsibilities assigned according to law. The Board of Trustees acts in an over-all advisory capacity and controls properties, funds and trusts vested as of August 31, 1956.

Effective July 1, 1967 under the provisions of the Higher Education Act of 1966 (Ch. 302, P. L. 1966), the Department of Higher Education will be responsible for the establishment of general policy, for, the coordination of, and general financial oversight of Rutgers, The State University as a part of the State's system of higher education. The Chancellor of the Department of Higher Education will replace the Commissioner of Education as an ex-officio member of the Board of Governors of the University.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**RUTGERS, THE STATE UNIVERSITY**

**570-100. GENERAL UNIVERSITY**

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	2,772	2,782 <sup>1</sup>	3,014	3,737	3,282
<b>General University</b> .....	2,746	2,735 <sup>1</sup>	2,940	3,623	3,168
Teachers .....	1,390	1,422	1,494	1,833	1,622
All Other Employees .....	1,356	1,313 <sup>1</sup>	1,446	1,790	1,546
<b>Medical School</b> .....	26	47	74	114	114
Teachers .....	1	15	32	65	65
All Other Employees .....	25	32	42	49	49
<b>Students/Teacher*<sup>2</sup></b> .....	12.6/1	12.8/1	12.5/1	10.9/1	12.3/1
Direct State Support Per Equated Full-Time Student <sup>2</sup> .....	.....	\$1,025	\$1,153 <sup>3</sup>	\$1,843	\$1,236

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Workload Data:	1965 Actual		1966 Actual		1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted
<b>Student Enrollment<sup>2</sup></b> .....	49,057	17,460	55,014	18,204	51,607	18,685	55,845	18,773	57,131	19,954
<b>Undergraduate Students</b> .....	41,359	14,911	47,899	15,485	44,023	15,651	48,792	15,981	49,663	16,916
Full-Time .....	8,952	8,952	9,434	9,434	9,453	9,453	9,577	9,577	9,984	9,984
Part-Time .....	26,092	4,992	31,599	4,996	27,120	5,066	31,950	5,265	31,789	5,691
Summer Session .....	6,315	967	6,866	1,055	7,450	1,132	7,265	1,139	7,890	1,241
<b>Graduate Students</b> .....	7,698	2,549	7,115	2,719	7,584	3,034	7,053	2,792	7,468	3,038
Full-Time .....	1,760	1,760	1,964	1,964	1,934	1,934	2,028	2,028	2,428	2,428
Part-Time .....	4,141	521	3,469	464	4,125	817	3,495	480	3,420	310
Summer Session .....	1,797	268	1,682	291	1,525	283	1,530	284	1,620	300
<b>Non-Credit Student</b> .....	17,584	.....	20,182	.....	14,500	.....	18,000	.....	18,000	.....
<b>Earned Degrees Granted:</b>										
Associate's .....	65		41		50		48		50	
Bachelor's .....	2,140		2,076		2,500		2,632		2,700	
Master's .....	1,095		1,166		1,250		1,230		1,250	
Doctor's .....	172		160		200		170		180	

NOTES:

1 Reflects reduction of 100 positions shifted to "Wages of Labor."

2 Excludes Medical School and Non-Credit Students.

3 Revised.

\* Based on 32 credit hours per student.

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(B)</sup>	Reapp. & Rec. <sup>(E)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	1968 Requested
	\$18,383,464		+ \$468,265	\$19,620,929	\$19,620,929			
	769,200							
	1,365,457			1,365,457	1,365,457			
	635,844			635,844	635,844			
	\$21,153,965		+ \$468,265	\$21,622,230	\$21,622,230			
	\$9,000		- \$3,862	\$5,138	\$5,138	\$6,000	\$6,000	\$5,500
	650,000		+ 99,583	749,583	749,583	783,000	931,500	875,000
	450,000		+ 89,694	539,694	539,694	507,630	660,387	550,000
	15,000		+ 30,053	45,053	45,053	24,783	49,978	30,000
	110,000		+ 43,564	153,564	153,564	99,350	147,850	115,000
	7,000		- 1,016	5,984	5,984	7,300	10,975	7,300
	70,000		+ 8,829	78,829	78,829	78,820	82,375	75,000
	250,000		+ 240,954	490,954	490,954	464,076	688,164	550,000
	450,000		+ 102,142	552,142	552,142	650,000	1,040,000	850,000
	\$2,011,000		+ \$609,941	\$2,620,941	\$2,620,941	\$2,620,959	\$3,617,229	\$3,057,800
	\$175,000		+ \$66,573	\$241,573	\$241,573	\$232,530	\$368,890	\$250,000
	200,000		+ 75,142	275,142	275,142	253,328	337,242	275,000
	200,000		- 33,162	166,838	166,838	210,614	232,867	210,000
	55,000		- 32,039	22,961	22,961	88,280	119,000	60,000
	7,500		+ 3,616	11,116	11,116	11,495	16,485	8,000

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**DEPARTMENT OF HIGHER EDUCATION—Continued**

**RUTGERS, THE STATE UNIVERSITY**

**570-100. GENERAL UNIVERSITY**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$20,000	..... +	\$14,550	\$34,550	\$34,550	Subscriptions and Memberships .....	\$27,228	\$39,237	\$28,000
	45,000	..... +	42,303	87,303	87,303	Legal and Investigative .....	90,000	100,000	75,000
	105,000	..... +	29,176	134,176	134,176	Postage .....	137,581	169,848	128,000
	15,000	..... -	4,039	10,961	10,961	Security Charges .....	13,500	13,500	13,500
	260,000	..... +	7,461	267,461	267,461	Rent—Buildings and Grounds .....	218,969	207,875	200,000
	250,000	..... +	48,453	298,453	298,453	Rent—Equipment, Data Processing .....	304,458	575,609	310,000
	200,000	..... +	3,165	203,165	203,165	Rent—Other .....	285,067	360,747	240,000
	50,000	..... +	32,544	82,544	82,544	Education .....	83,775	154,360	85,000
	200,000	..... +	16,378	216,378	216,378	Taxes and Municipal Services .....	207,800	217,800	207,800
	65,100	..... +	227,645	292,745	292,745	Other .....	174,585	247,088	175,000
	<u>\$1,847,600</u>	..... +	<u>\$497,766</u>	<u>\$2,345,366</u>	<u>\$2,345,366</u>	<i>Total Services Other Than Personal</i>	<u>\$2,339,210</u>	<u>\$3,160,548</u>	<u>\$2,265,300</u>
						Maintenance of Property—			
						Recurring—			
	\$280,000	..... +	\$484,153	\$764,153	\$764,153	Buildings and Grounds .....	\$744,500	\$857,145	\$600,000
	15,000	..... +	4,256	19,256	19,256	Office Equipment .....	25,005	36,986	25,000
	2,500	..... +	3,208	5,708	5,708	Vehicular Equipment .....	4,000	7,171	3,000
	22,500	..... -	18,578	3,922	3,922	Household and Security Equipment ..	3,000	5,000	3,000
	250	..... +	414	664	664	Medical Equipment .....	450	645	500
	10,000	..... -	1,975	8,025	8,025	Scientific Equipment .....	16,040	5,440	5,000
	40,000	..... +	23,932	63,932	63,932	Education Equipment .....	50,295	106,540	60,000
						Non-Recurring and Replacements—			
	300,000	..... -	164,229	135,771	135,771	Buildings and Grounds .....	197,000	282,500	250,000
	25,000	..... -	6,067	18,933	18,933	Office Equipment .....	28,165	47,885	45,000
	.....	..... +	7,312	7,312	7,312	Vehicular Equipment .....	21,000	23,795	20,000
	2,500	..... +	11,058	13,558	13,558	Household and Security Equipment ..	12,000	12,600	10,000

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2,000	—	1,683	317	317	Medical Equipment	400	3,290	1,200
10,000	—	9,040	960	960	Scientific Equipment	3,900	5,500	5,000
200,000	—	147,671	52,329	52,329	Education Equipment	157,405	297,305	200,000
<u>\$909,750</u>	<u>+</u>	<u>\$185,090</u>	<u>\$1,094,840</u>	<u>\$1,094,840</u>	<i>Total Maintenance of Property</i>	<u>\$1,263,160</u>	<u>\$1,691,802</u>	<u>\$1,227,700</u>
\$200,000	+	\$71,383	\$271,383	\$271,383	Extraordinary—			
277,833	—	21,506	256,327	256,327	Research Grants	\$200,000	\$300,000	\$200,000
121,950			121,950	121,950	Retirement Allowances	274,084	285,000	285,000
50,000	—	50,000			Interest	112,550	103,150	103,150
40,000	+	4,660	44,660	44,660	Contingent Fund	130,000	150,000	
450,000	+	300,654	750,654	750,654	Graduate and Law School Fellowships	40,000	100,000	50,000
					Student Aid	569,300	641,750	500,000
					Equipment Inventory Project		200,000	
					Major Renovations		365,000	100,000
	+	145,931	145,931		Medical School Unexpended Balance			
<u>\$1,139,783</u>	<u>+</u>	<u>\$451,122</u>	<u>\$1,590,905</u>	<u>\$1,444,974</u>	<i>Total Extraordinary</i>	<u>\$1,325,934</u>	<u>\$2,144,900</u>	<u>\$1,238,150</u>
\$50,000	—	\$17,222	\$32,778	\$32,778	Additions and Improvements—			
10,000	+	193,921	203,921	203,921	Buildings and Grounds	\$10,000	\$60,175	\$40,000
6,000	—	668	5,332	5,332	Office Equipment	35,508	149,480	30,000
15,000	+	7,577	22,577	22,577	Vehicular Equipment	4,500	55,500	7,000
	+	2,338	2,338	2,338	Household and Security Equipment	7,500	30,500	16,500
30,000	+	13,493	43,493	43,493	Medical Equipment	3,540	9,601	4,000
200,000	+	7,631	207,631	207,631	Scientific Equipment	20,300	26,050	20,000
					Education Equipment	154,314	1,301,174	700,000
<u>\$311,000</u>	<u>+</u>	<u>\$207,070</u>	<u>\$518,070</u>	<u>\$518,070</u>	<i>Total Additions and Improvements</i>	<u>\$235,662</u>	<u>\$1,632,480</u>	<u>\$817,500</u>
<u>\$27,373,098</u>	<u>+</u>	<u>\$2,419,254</u>	<u>\$29,792,352</u>	<u>\$29,646,421</u>	<i>Sub-Total, General University</i>	<u>\$32,690,775</u>	<u>\$46,802,772</u>	<u>\$36,459,864</u>
\$8,550,000	+	\$2,799,403	\$11,349,403	\$11,349,403	Special Funds Expenses	\$9,630,000	\$10,900,000	\$10,900,000
8,346,740	+	551,299	8,898,039	8,898,039	Auxiliary Funds Expenses	9,712,199	10,274,480	10,274,480
<u>\$44,269,838</u>	<u>+</u>	<u>\$5,769,956</u>	<u>\$50,039,794</u>	<u>\$49,893,863</u>	<i>Total All Operations</i>	<u>\$52,032,974</u>	<u>\$67,977,252</u>	<u>\$57,634,344</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**RUTGERS, THE STATE UNIVERSITY**

**570-100. GENERAL UNIVERSITY**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available		Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
	\$9,512,906	R\$1,478,549		\$10,991,455	\$10,991,455				
	8,550,000	R 2,799,403		11,349,403	11,349,403				
	8,346,740	R 551,299		8,898,039	8,898,039				
	<u>\$26,409,646</u>	<u>\$4,829,251</u>		<u>\$31,238,897</u>	<u>\$31,238,897</u>				
	\$17,860,192	—\$4,829,251	+\$5,769,956	\$18,800,897	\$18,654,966				
	\$17,854,392	—\$4,829,251	+\$5,769,956	\$18,795,097	\$18,649,166				
	5,800			5,800	5,800				
	<u>\$17,860,192</u>	<u>—\$4,829,251</u>	<u>+\$5,769,956</u>	<u>\$18,800,897</u>	<u>\$18,654,966</u>				
						<i>Less:</i>			
						General Services Income	\$10,400,000	\$11,041,975	\$11,041,975
						Advance from Liquid Reserve	748,279		750,000
						Special Funds Income	9,630,000	10,900,000	10,900,000
						Auxiliary Services Income	9,712,199	10,274,480	10,274,480
						Total Income Deductions	<u>\$30,490,478</u>	<u>\$32,216,455</u>	<u>\$32,966,455</u>
						Balance	\$21,542,496	\$35,760,797	\$24,667,889
						Sub-Total Appropriation	\$21,536,696	\$35,754,997	\$24,662,089
						Land Grant Interest	5,800	5,800	5,800
						Sub-Total Appropriation	<u>\$21,542,496</u>	<u>\$35,760,797</u>	<u>\$24,667,889</u>

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**RUTGERS, THE STATE UNIVERSITY**

**571-100. DOUGLASS COLLEGE**

Douglass College, located in New Brunswick, is the women's college of the State University, and offers programs of study in arts and sciences, leading to the degree of Bachelor of Arts and Bachelor of Science.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions	380	375 <sup>1</sup>	382	409	388
Teachers	188	195	195	210	195
All Other Employees	192	180 <sup>1</sup>	187	199	193
Students/Teachers <sup>2</sup>	12.9/1	13.3/1	12.9/1	12.5/1	13.5/1

Workload Data:	1965 Actual		1966 Actual		1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
	Total	Weighted <sup>2</sup>	Total	Weighted <sup>2</sup>	Total	Weighted <sup>2</sup>	Total	Weighted <sup>2</sup>	Total	Weighted <sup>2</sup>
Student Enrollment .....	2,562	2,421	2,715	2,610	2,625	2,519	2,700	2,625	2,700	2,625
Full Time .....	2,507		2,648		2,585		2,635		2,635	
Part Time .....	55		67		40		65		65	
Earned Degrees Granted										
Bachelor's .....	506		540		550		585		600	
Direct State Support Per Equated Full-Time Student .....		\$894		\$921		\$985		\$945		\$1,000

NOTES:

<sup>1</sup> Reflects reduction of 21 positions shifted to "Wages of Labor."

<sup>2</sup> Equated on the basis of 32 credit hours per student.

321	Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$2,538,316	.....	+	\$80,036	\$2,715,110	\$2,715,110	Other Employees .....	\$2,866,321	\$3,324,650	\$2,996,332
96,758	.....			.....	.....	New Positions .....	27,733	185,013	30,000
11,758	.....			11,758	11,758	Coadjutant Salaries .....	3,900	5,000	4,100
126,626	.....			126,626	126,626	Wages of Labor .....	105,369	124,000	111,000
.....	.....			.....	.....	New Positions from Excess Receipts ..	25,566	.....	.....
<u>\$2,773,458</u>	.....	+	\$80,036	<u>\$2,853,494</u>	<u>\$2,853,494</u>	<i>Total Salaries</i> .....	<u>\$3,028,889</u>	<u>\$3,638,663</u>	<u>\$3,141,432</u>
						Materials and Supplies—			
\$3,000	.....	+	\$1,120	\$4,120	\$4,120	Food .....	\$500	\$3,550	\$1,000
112,150	.....	+	16,285	128,435	128,435	Fuel and Utilities .....	117,400	136,250	128,000
43,500	.....	+	9,260	52,760	52,760	Printing and Office .....	42,707	55,650	45,000
1,000	.....	+	659	1,659	1,659	Vehicular .....	.....	2,000	1,700
28,000	.....	+	9,021	37,021	37,021	Household and Security .....	13,800	40,000	30,000
7,000	.....	+	3,496	10,496	10,496	Medical .....	8,450	15,000	9,000
500	.....	—	500	.....	.....	Scientific .....	.....	.....	.....
35,000	.....	+	22,468	57,468	57,468	Education .....	47,210	56,850	48,000
3,500	.....	—	3,500	.....	.....	Other .....	.....	.....	.....
<u>\$233,650</u>	.....	+	\$58,309	<u>\$291,959</u>	<u>\$291,959</u>	<i>Total Materials and Supplies</i> .....	<u>\$230,067</u>	<u>\$309,300</u>	<u>\$262,700</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**RUTGERS, THE STATE UNIVERSITY**  
**571-100. DOUGLASS COLLEGE**

	Year Ending June 30, 1966				Year Ending June 30, 1968				
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
	\$9,000	.....	+ \$1,841	\$10,841	\$10,841				
	20,000	.....	+ 9,554	29,554	29,554				
	25,000	.....	+ 1,728	26,728	26,728				
	3,000	.....	+ 3,287	6,287	6,287				
	1,500	.....	+ 912	2,412	2,412				
	3,000	.....	+ 1,200	4,200	4,200				
	9,000	.....	— 1,931	7,069	7,069				
	.....	.....	+ 1,160	1,160	1,160				
	7,720	.....	— 6,052	1,668	1,668				
	3,000	.....	— 3,000	.....	.....				
	5,000	.....	— 945	4,055	4,055				
	16,000	.....	— 10,692	5,308	5,308				
	4,000	.....	+ 7,265	11,265	11,265				
	<b>\$106,220</b>	.....	<b>+ \$4,327</b>	<b>\$110,547</b>	<b>\$110,547</b>				
						<b>Services Other Than Personal—</b>			
						Travel	\$9,315	\$13,150	\$11,000
						Telephone	22,700	29,525	28,000
						Insurance	25,000	27,500	27,000
						Household and Security	.....	6,000	5,000
						Subscriptions and Memberships	2,305	2,710	2,500
						Legal and Investigative	3,000	4,500	4,000
						Postage	10,300	11,660	11,000
						Rent—Buildings and Grounds	.....	1,500	1,200
						Rent—Other	2,500	3,750	2,500
						Education	2,225	1,575	1,500
						Securities Charges	5,000	5,000	5,000
						Taxes and Municipal Service	8,000	5,500	5,500
						Other	9,800	10,125	8,000
						<i>Total Services Other Than Personal</i>	<b>\$100,145</b>	<b>\$122,495</b>	<b>\$112,200</b>
						<b>Maintenance of Property—</b>			
						<b>Recurring—</b>			
	\$55,000	.....	+ \$21,103	\$76,103	\$76,103	Buildings and Grounds	\$53,000	\$80,000	\$70,000
	1,750	.....	+ 110	1,860	1,860	Office Equipment	1,575	2,125	1,800
	2,000	.....	— 636	1,364	1,364	Vehicular Equipment	2,000	2,000	2,000
	10,000	.....	— 5,448	4,552	4,552	Household and Security Equipment	6,000	8,500	6,000
	200	.....	— 179	21	21	Medical Equipment	300	300	300
	5,500	.....	— 1,360	4,140	4,140	Education Equipment	4,430	6,175	4,500
						<b>Non-Recurring and Replacements—</b>			
	125,000	.....	— 93,478	31,522	31,522	Buildings and Grounds	85,000	85,000	80,000
	5,000	.....	— 3,643	1,357	1,357	Office Equipment	4,450	3,700	3,500
	4,000	.....	— 3,523	477	477	Vehicular Equipment	4,000	5,000	4,000
	21,000	.....	— 18,980	2,020	2,020	Household and Security Equipment	6,000	10,000	6,000

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1,500	.....	—	1,378	122	122
38,000	.....	—	19,974	18,026	18,026
<u>\$268,950</u>	.....	—	<u>\$127,386</u>	<u>\$141,564</u>	<u>\$141,564</u>
\$105,000	.....	—	\$8,595	\$96,405	\$96,405
10,000	.....	—	10,000	.....	.....
4,550	.....	.....	.....	4,550	4,550
14,000	.....	+	12,698	26,698	26,698
.....	.....	+	106,165	106,165	106,165
<u>\$133,550</u>	.....	+	<u>\$100,268</u>	<u>\$233,818</u>	<u>\$233,818</u>
\$10,000	.....	+	\$26,521	\$36,521	\$36,521
.....	.....	+	2,130	2,130	2,130
2,000	.....	—	44	1,956	1,956
1,000	.....	+	6,926	7,926	7,926
.....	.....	+	877	877	877
500	.....	+	14,061	14,561	14,561
<u>\$13,500</u>	.....	+	<u>\$50,471</u>	<u>\$63,971</u>	<u>\$63,971</u>
<u>\$3,529,328</u>	.....	+	<u>\$166,025</u>	<u>\$3,695,353</u>	<u>\$3,695,353</u>
\$836,000	.....	+	\$72,249	\$908,249	\$908,249
350,000	.....	+	169,143	519,143	519,143
<u>\$4,715,328</u>	.....	+	<u>\$407,417</u>	<u>\$5,122,745</u>	<u>\$5,122,745</u>
\$1,239,906	R\$50,635	.....	\$1,290,541	\$1,290,541	\$1,290,541
350,000	R169,143	.....	519,143	519,143	519,143
836,000	R 72,249	.....	908,249	908,249	908,249
<u>\$2,425,906</u>	<u>\$292,027</u>	.....	<u>\$2,717,933</u>	<u>\$2,717,933</u>	<u>\$2,717,933</u>
<u>\$2,289,422</u>	<u>—\$292,027</u>	+	<u>\$407,417</u>	<u>\$2,404,812</u>	<u>\$2,404,812</u>

Medical Equipment	.....	1,000	2,000	1,000
Education Equipment	.....	34,250	43,600	35,000
<i>Total Maintenance of Property</i>	.....	<u>\$202,005</u>	<u>\$248,400</u>	<u>\$214,100</u>
Extraordinary—				
Retirement Allowances	.....	\$106,667	\$107,196	\$107,196
Contingent Fund	.....	10,000	10,000	10,000
Interest	.....	3,950	3,350	3,350
Student Aid	.....	26,000	28,000	26,000
Educational Balance	.....	.....	.....	.....
<i>Total Extraordinary</i>	.....	<u>\$146,617</u>	<u>\$148,546</u>	<u>\$146,546</u>
Additions and Improvements—				
Buildings and Grounds	.....	\$15,000	\$30,000	\$15,000
Office Equipment	.....	.....	2,000	1,000
Vehicular Equipment	.....	1,000	3,000	2,000
Household and Security Equipment	.....	1,000	10,000	2,000
Medical Equipment	.....	750	2,500	800
Education Equipment	.....	5,000	18,500	8,000
<i>Total Additions and Improvements</i>	.....	<u>\$22,750</u>	<u>\$66,000</u>	<u>\$28,800</u>
<i>Sub-Total, General Operations</i>	...	<u>\$3,730,473</u>	<u>\$4,533,404</u>	<u>\$3,905,778</u>
Auxiliary Services Expense	.....	\$867,500	\$871,500	\$871,500
Special Funds Expenses	.....	350,000	450,000	450,000
<i>Total All Operations</i>	.....	<u>\$4,947,973</u>	<u>\$5,854,904</u>	<u>\$5,227,278</u>
Less:				
General Services Income	.....	\$1,250,000	\$1,281,040	\$1,281,040
Special Funds Income	.....	350,000	450,000	450,000
Auxiliary Services Income	.....	867,500	871,500	871,500
<i>Total Income Deductions</i>	.....	<u>\$2,467,500</u>	<u>\$2,602,540</u>	<u>\$2,602,540</u>
<i>Sub-Total Appropriation</i>	.....	<u>\$2,480,473</u>	<u>\$3,252,364</u>	<u>\$2,624,738</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**RUTGERS, THE STATE UNIVERSITY**

**572-100. AGRICULTURAL EXPERIMENT STATION**

The Agricultural Experiment Station was established by 4:16-1 "for the benefit of practical and scientific agriculture, and for the development of our unimproved lands," and a series of supplementary laws, both Federal and State, has further developed the scope of its activities. Particularly significant is 4:16-24, which authorized the Station to organize an extension service for the purpose of "assisting the farmers of this State to care for and improve the conditions of the soil, to increase the productivity of the farms and the value of farms and the value of farm products." The research program of the Experiment Station is supported by Federal grant funds, by State appropriations, and by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Extension work derives its support from Federal grant funds, State and county appropriations.

The New Jersey Agricultural Experiment Station, the research arm of the College of Agriculture and Environmental Science, is appropriately directing its research towards the trends indicated for agriculture and its environment. This is in line with its 86th year of continuing the experiment station concept and combining laboratory research with systematic field experimentation as dictated by the future of the agricultural environment.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	543	524*	517**	536	531

\* Reflects reduction of 11 positions shifted to "Wages of Labor."

\*\* Reflects 15 positions transferred to Department of Agriculture.

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
					Salaries—		
\$7,200	.....		\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
4,107,538	..... +	\$119,694	4,269,713	4,269,713	4,551,067	5,515,413	4,763,644
42,481	} .....		.....	.....	55,858	150,377	92,619
233,442	} .....		233,442	233,442	175,290	221,700	180,000
\$4,390,661	..... +	\$119,694	\$4,510,355	\$4,510,355	\$4,789,415	\$5,894,690	\$5,043,463
					Materials and Supplies—		
\$155,000	..... +	\$7,433	\$162,433	\$162,433	\$160,000	\$167,100	\$162,000
85,000	..... +	4,432	89,432	89,432	75,242	83,096	80,000

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20,000	..... -	2,029	17,971	17,971	Vehicular .....	18,400	19,795	19,000
7,500	..... +	1,782	9,282	9,282	Household and Security .....	7,000	8,000	7,500
230,000	..... +	35,042	265,042	265,042	Scientific .....	255,968	311,272	266,000
1,000	..... -	1,000	.....	.....	Education .....	.....	.....	.....
1,000	..... -	1,000	.....	.....	Library Books .....	.....	.....	.....
3,500	..... -	3,500	.....	.....	Other .....	.....	.....	.....
<u>\$503,000</u>	..... +	<u>\$41,160</u>	<u>\$544,160</u>	<u>\$544,160</u>	<i>Total Materials and Supplies .....</i>	<u>\$516,610</u>	<u>\$589,263</u>	<u>\$534,500</u>
					<i>Services Other Than Personal—</i>			
\$60,000	..... +	\$5,422	\$65,422	\$65,422	Travel .....	\$57,000	\$63,750	\$57,000
47,000	..... +	8,635	55,635	55,635	Telephone .....	47,750	52,800	52,000
17,000	..... -	2,253	14,747	14,747	Insurance .....	18,000	18,000	18,000
2,600	..... -	2,010	590	590	Household and Security .....	1,000	1,000	1,000
4,750	..... +	3,063	7,813	7,813	Subscriptions and Memberships .....	6,000	9,675	7,000
14,000	..... -	2,017	11,983	11,983	Postage .....	15,000	14,500	13,000
2,815	..... +	1,465	4,280	4,280	Rent—Buildings and Grounds .....	2,815	4,205	4,000
18,984	..... +	4,977	23,961	23,961	Rent—Other .....	20,084	22,484	22,000
5,600	..... +	19,205	24,805	24,805	Other .....	15,300	25,150	20,000
<u>\$172,749</u>	..... +	<u>\$36,487</u>	<u>\$209,236</u>	<u>\$209,236</u>	<i>Total Services Other Than Personal .....</i>	<u>\$182,949</u>	<u>\$211,564</u>	<u>\$194,000</u>
					<i>Maintenance of Property—</i>			
					<i>Recurring—</i>			
\$27,000	..... +	\$14,098	\$41,098	\$41,098	Buildings and Grounds .....	\$30,000	\$36,500	\$35,000
3,500	..... +	1,721	5,221	5,221	Office Equipment .....	2,250	4,500	3,000
15,000	..... -	1,875	13,125	13,125	Vehicular Equipment .....	13,300	14,090	14,000
1,600	..... +	107	1,707	1,707	Household and Security Equipment .....	1,750	2,000	2,000
17,000	..... +	4,386	21,386	21,386	Scientific Equipment .....	21,300	27,350	23,000
					<i>Non-Recurring and Replacements—</i>			
85,000	..... +	33,069	118,069	118,069	Buildings and Grounds .....	85,000	94,500	87,500
6,800	..... +	8,352	15,152	15,152	Office Equipment .....	2,600	5,500	3,500
40,000	..... -	1,757	38,243	38,243	Vehicular Equipment .....	37,400	44,400	38,000
2,500	..... -	1,380	1,120	1,120	Household and Security Equipment .....	2,500	10,500	2,500
2,500	..... +	4,050	6,550	6,550	Scientific Equipment .....	5,900	9,050	6,000
<u>\$200,900</u>	..... +	<u>\$60,771</u>	<u>\$261,671</u>	<u>\$261,671</u>	<i>Total Maintenance of Property .....</i>	<u>\$202,000</u>	<u>\$248,390</u>	<u>\$214,500</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**RUTGERS, THE STATE UNIVERSITY**

**572-100. AGRICULTURAL EXPERIMENT STATION**

	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available				Requested	Recom- mended
	\$2,826			\$2,826	\$2,826				
		\$45,716	\$14,747	30,969			\$33,800		
	\$50,000			50,000	31,925		40,000	40,000	\$40,000
							100,000		
							35,000		
							30,000		
							15,000	15,000	
	\$52,826	\$45,716	\$14,747	\$83,795	\$34,751		\$40,000	\$253,800	\$55,000
	\$32,500		\$29,605	\$62,105	\$62,105		\$32,500	\$162,950	\$32,500
	8,500		3,644	4,856	4,856		8,950	1,000	1,000
	7,000		2,583	4,417	4,417		7,000	7,000	4,000
			4,485	4,485	4,485				
	73,000		64,602	137,602	137,602		87,550	120,895	75,000
	\$121,000		\$92,465	\$213,465	\$213,465				
	\$5,441,136	\$45,716	\$335,830	\$5,822,682	\$5,773,638		\$5,866,974	\$7,489,552	\$6,153,963
	\$1,700,000		\$146,859	\$1,846,859	\$1,846,859		\$1,700,000	\$1,800,000	\$1,800,000
	\$7,141,136	\$45,716	\$482,689	\$7,669,541	\$7,620,497		\$7,566,974	\$9,289,552	\$7,953,963

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\$1,000,000	R\$127,478	.....	\$1,127,478	\$1,127,478	<i>Less:</i>	<i>General Services Income</i> .....	\$1,073,782	\$1,193,376	\$1,193,376
1,700,000	R 146,859	.....	1,846,859	1,846,859		<i>Special Funds Income</i> .....	1,700,000	1,800,000	1,800,000
<u>\$2,700,000</u>	<u>\$274,337</u>	.....	<u>\$2,974,337</u>	<u>\$2,974,337</u>		<i>Total Income Deductions</i> .....	<u>\$2,773,782</u>	<u>\$2,993,376</u>	<u>\$2,993,376</u>
<u>\$4,441,136</u>	<u>— \$228,621</u>	<u>+ \$482,689</u>	<u>\$4,695,204</u>	<u>\$4,646,160</u>		<i>Sub-Total Appropriation</i> .....	<u>\$4,793,192</u>	<u>\$6,296,176</u>	<u>\$4,960,587</u>
<u>\$24,590,750</u>	<u>—\$5,349,899</u>	<u>+ \$6,660,062</u>	<u>\$25,900,913</u>	<u>\$25,705,938</u>		<i>Total Appropriation, Rutgers, The State University</i> .....	<u>\$28,816,161</u>	<u>\$45,309,337</u>	<u>\$32,253,214</u>

It is recommended that the unexpended balance in the accounts of the Agricultural Experiment Station as of June 30, 1967 be appropriated for research in 1967-68.

32.2  
28.5  
3.4

**573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY**

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The New Jersey College of Medicine and Dentistry, established by 18:22-150 et seq., is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the College is the education of physicians and dentists and the exercise of appropriate leadership in health affairs of the State. The College is presently housed in the Jersey City Medical Center and has strong affiliations with the Newark City Hospital, the East Orange Veterans' Administration Hospital and the St. Elizabeth's Hospital in Elizabeth for the clinical education of its third and fourth year medical students. As part of the dental education program the College operates an active dental treatment clinic. In order to expand the frontiers of medical and dental knowledge, the College conducts a balanced program of research supported by the Federal Government, voluntary health agencies, industry, foundations and other philanthropic organizations. Seminars and post-graduate courses are offered to both medical and dental practitioners throughout the State in order to improve the quality of patient care in New Jersey.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	(1)	212	237	335	335
Academic Employees .....	....	104	114	131	131
Teaching Positions .....	....	97	107	123	123
Non-Teaching Positions .....	....	7	7	8	8
Other Employees .....	....	108	123	204	204
Students/Teacher .....	(1)	4.9/1	4.7/1	4.1/1	4.1/1
Gross Cost Per Student .....	....	\$12,015	\$14,091	\$14,356	\$14,356
Direct State Support Per Student .....	(1)	(1)	\$4,998	\$8,109	\$8,109

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY**

<b>Workload Data:</b>	<b>1965</b>	<b>1966</b>	<b>1967</b>	<b>1967</b>	<b>1968</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Estimated</b>
			<b>Estimate</b>	<b>Estimate</b>	
Student Enrollment .....	482	482	498	490	500
Admission Applications Received .....	2,040	2,052	2,100	1,931	1,800
Students Accepted .....	212	232	250	313	250
First-Year Students Registered .....	132	134	134	131	134
Degree Programs Offered .....	3	3	3	3	3
Degrees Granted .....	109	98	109	109	114

(1) Data not applicable.

328	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$433,693			\$433,693	\$433,693	Salaries—			
	1,253,680		— \$11,648	1,254,948	1,254,948	Other Employees .....	\$583,080	\$961,802	\$961,802
	12,916					New Positions .....	68,407	261,989	261,989
	\$1,700,289		— \$11,648	\$1,688,641	\$1,688,641	Academic Employees .....	1,449,692	1,936,647	1,936,647
						New Positions .....	121,107	278,919	278,919
						<i>Total Salaries</i> .....	\$2,222,286	\$3,439,357	\$3,439,357
						Materials and Supplies—			
	\$48,250		— \$20,234	\$28,016	\$28,016	Fuel and Utilities .....		\$10,000	\$10,000
	900		— 292	608	608	Printing and Office .....	\$50,930	60,895	60,895
	88,280		— 7,113	81,167	81,167	Vehicular .....		700	700
	30,000		— 543	29,457	29,457	Medical .....	900	1,000	1,000
	17,600		+ 79	17,679	17,679	Education .....	93,820	114,570	114,570
	\$185,030		— \$28,103	\$156,927	\$156,927	Library Books .....	32,400	60,000	60,000
						Other .....	17,600	17,300	17,300
						<i>Total Materials and Supplies</i> .....	\$195,650	\$264,465	\$264,465

\$14,050	.....	—	\$423	\$13,627	\$13,627	Services Other Than Personal—			
27,000	.....	+	902	27,902	27,902	Travel	\$20,175	\$20,000	\$20,000
12,000	.....	—	6,733	5,267	5,267	Telephone	35,500	35,500	35,500
22,000	.....	+	30,368	52,368	52,368	Insurance	12,000	6,300	6,300
3,000	.....	+	12,600	15,600	15,600	Household and Security	126,300	132,500	132,500
8,575	.....	—	2,170	6,405	6,405	Subscriptions and Memberships	3,000	13,895	13,895
4,000	.....	+	96	4,096	4,096	Postage	8,830	10,328	10,328
	.....					Entertainment	3,900	7,800	7,800
	.....					Data Processing		10,000	10,000
339,950	.....	+	22,007	361,957	361,957	Rent—Buildings and Grounds	483,697	483,697	483,697
	.....					Rent—Central Motor Pool		960	960
5,800	.....	+	1,074	6,874	6,874	Rent—Other	9,800	11,012	11,012
6,150	.....	+	1,520	7,670	7,670	Education	5,650	12,100	12,100
22,457	.....	+	4,730	27,187	27,187	Other Professional	51,000	39,040	39,040
	.....	+	20,853	20,853	20,853	Other			
<u>\$464,982</u>	.....	+	<u>\$84,824</u>	<u>\$549,806</u>	<u>\$549,806</u>	<i>Total Services Other Than Personal</i>	<u>\$759,852</u>	<u>\$783,132</u>	<u>\$783,132</u>
						Maintenance of Property—			
						Recurring—			
\$6,700	.....	+	\$1,949	\$8,649	\$8,649	Buildings and Grounds	\$8,752	\$8,700	\$8,700
3,100	.....	—	1,058	2,042	2,042	Office Equipment	2,750	2,790	2,790
	.....					Vehicular Equipment		450	450
5,235	.....	+	442	5,677	5,677	Education Equipment	7,750	10,775	10,775
						Non-Recurring and Replacements—			
1,000	.....	—	1,000			Buildings and Grounds	4,000		
3,025	.....	—	1,105	1,920	1,920	Office Equipment	9,443	1,500	1,500
6,350	.....	—	5,156	1,194	1,194	Education Equipment	11,671	29,232	29,232
<u>\$25,410</u>	.....	—	<u>\$5,928</u>	<u>\$19,482</u>	<u>\$19,482</u>	<i>Total Maintenance of Property</i>	<u>\$44,366</u>	<u>\$53,447</u>	<u>\$53,447</u>
						Extraordinary—			
\$5,000	.....	—	\$4,893	\$107	\$107	Compensation Awards	\$5,000	\$3,000	\$3,000
25,000	.....	+	17,875	42,875	42,875	Teachers Insurance Annuity Association Retirement Contributions	70,000	165,000	165,000
5,100	.....	+	1,580	6,680	6,680	Teachers Insurance Annuity Association Premium Non-Contributory Insurance	15,000	24,000	24,000
50,000	.....	—	5,155	44,845	44,845	Social Security Tax			



**574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL**

This institution was established in 1881 pursuant to 18:15-17 et seq. Until June 30, 1967 the State Board of Education, through the Commissioner of Education, contracted every year with the Newark College of Engineering and the Newark Technical School for services in public higher education, in accordance with the provisions of 18:2-4. Beginning July 1, 1967 the newly established State Board of Higher Education will be responsible for contracting for these services.

The College offers day and evening courses in chemical, civil, electrical, industrial and mechanical engineering leading to the Bachelor of Science and the Master of Science degrees in chemical, civil, electrical, management and mechanical engineering, as well as the degree of Doctor of Engineering Science in chemical, electrical and mechanical engineering. The School offers special evening courses in science, mathematics and engineering.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	515	535	517 <sup>1 2</sup>	539	520
Academic Employees .....	404	406	423 <sup>1</sup>	437	424
Teaching Positions .....	337	337	340	342	341
Non-Teaching Positions .....	67	69	83 <sup>1</sup>	95	83
Other Employees .....	111	129	94 <sup>2</sup>	102	96
Students/Teacher .....	9.5/1	10.2/1	10.0/1	10.0/1	10.0/1
Direct State Support Per Equated Full-Time Student..	\$727	\$792	\$1,010	\$1,225	\$1,162

Workload Data:	1965 Actual		1966 Actual		1967 Budget Estimate		1967 Revised Estimate		1968 Estimated	
	Total Weighted <sup>3</sup>		Total Weighted <sup>3</sup>		Total Weighted <sup>3</sup>		Total Weighted <sup>3</sup>		Total Weighted <sup>3</sup>	
Student Enrollment .....	5,178	3,204	5,666	3,450	5,645	3,386	5,325	3,350	5,385	3,409
Undergraduate Students .....	4,229	2,848	4,574	3,040	4,492	3,020	4,482	3,095	4,604	3,149
Full-Time .....	2,225	2,225	2,358	2,358	2,383	2,383	2,462	2,462	2,552	2,552
Part-Time .....	1,137	446	1,262	495	1,155	484	1,140	477	1,052	441
Summer Session .....	867	177	954	187	954	153	880	156	1,000	156
Graduate Students .....	949	356	1,092	410	1,153	366	843	255	781	260
Full-Time .....	.....	.....	.....	.....	25	25	25	25	40	40
Part-Time .....	949	356	1,092	410	1,128	341	818	230	741	220
Non-Credit Students .....	978	.....	832	.....	1,016	.....	1,017	.....	1,000	.....
Admission Applications Received ..	1,920	.....	1,908	.....	2,100	.....	1,610	.....	1,750	.....
Freshmen Accepted .....	1,007	.....	1,135	.....	1,200	.....	1,109	.....	1,150	.....
Freshmen Registered .....	615	.....	651	.....	725	.....	700	.....	725	.....
Degree Programs Offered .....	5	.....	5	.....	5	.....	5	.....	5	.....

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL**

Workload Data:	1965		1966		1967		1967		1968	
	Actual		Actual		Budget		Revised		Estimated	
	Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>		Total Weighted <sup>1</sup>	
Degrees Granted:										
Bachelor's .....	525	....	602	....	610	....	610	....	610	....
Master's .....	125	....	176	....	150	....	175	....	180	....
Doctor's .....	2	....	5	....	5	....	15	....	20	....

<sup>1</sup> Reflects adjustment for reclassification and revised method of equating academic non-teaching positions.

<sup>2</sup> Reflects (a) abolition of 12 positions in maintenance division, and (b) removal of 24 auxiliary services positions from workload data.

<sup>3</sup> Equated on the basis of 32 credit hours per student.

332	Year Ending June 30, 1966					For the purchase of higher education at the Newark College of Engineering and Newark Technical School, by contract, pursuant to R. S. 18:2-4 .....	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
	\$2,732,939	.....	+\$142,044	\$2,874,983	\$2,874,983		\$3,418,478	\$4,175,287	\$3,948,996
	<u>\$2,732,939</u>	<u>.....</u>	<u>+\$142,044</u>	<u>\$2,874,983</u>	<u>\$2,874,983</u>	<i>Total Appropriation .....</i>	<u>\$3,418,478</u>	<u>\$4,175,287</u>	<u>\$3,948,996</u>

**575-100. TRENTON JUNIOR COLLEGE AND SCHOOL OF INDUSTRIAL ARTS**

Trenton Junior College and School of Industrial Arts was established pursuant to 18:17-17 et seq., and the contractual relationship established pursuant to 18:2-4. The State Board of Education, through the Commissioner of Education, contracts every year with Trenton Junior College and School of Industrial Arts for services in public higher education. The college offers day and evening courses in basic engineering, general engineering, life sciences, general studies and fine arts. In its evening division it also offers certificate courses in technical, vocational and avocational subjects. The college division is authorized by the Department of Education to confer the Associate in Arts and Associate in Science degrees. Effective July 1, 1967 this institution will be merged with the Mercer County Community College, for which funds are provided in the State Aid section of this budget.

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966			Expended
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	
\$242,800	.....	.....	\$242,800	\$242,800
\$242,800	.....	.....	\$242,800	\$242,800

Extraordinary—

For the purchase of higher education at the Trenton Junior College and School of Industrial Arts, by contract, pursuant to R. S. 18:2-4 .....

1967 Adjusted Approp.	Year Ending June 30, 1968	
	Requested	Recommended
\$255,200	.....	.....
<i>Total Appropriation</i> .....	\$255,200	.....

SUMMARY

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Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966			Expended
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	
\$2,819,088	.....	.....	\$2,819,088	\$2,819,088
6,758,146	\$349,391 +	\$10,146	7,117,683	6,176,173
4,289,967	361,150 +	103,141	4,754,258	4,601,113
2,777,902	618,881 +	82,000	3,478,783	3,080,610
230,000	352,294	.....	582,294	558,174
3,880,033	377,499 —	28,403	4,229,129	4,130,368
3,082,963	400,237 +	45,000	3,528,200	3,277,124
4,447,515	240,564 +	102,989	4,791,068	4,630,480
4,713,364	471,757 +	177,243	5,362,364	5,233,142
179,082	47,508	.....	226,590	199,749
24,590,750	5,349,899 +	6,660,062	25,900,913	25,705,938
1,064,950	..... +	75,000	1,139,950	1,139,950

	1967 Adjusted Approp.	Year Ending June 30, 1968	
		Requested	Recommended
Office of the Chancellor .....	\$75,000	\$439,193	\$280,814
Interest on Bonds .....	2,664,275	2,468,213	2,468,213
State Competitive Scholarships and Student Loans .....	5,990,336	8,113,643	7,088,930
Colleges and Schools—			
Glassboro State College .....	4,923,127	6,646,494	5,882,453
Jersey City State College .....	3,433,473	4,734,001	4,146,967
A. Harry Moore Laboratory School of Jersey City State College .....	250,000	689,958	300,000
Newark State College .....	4,388,309	6,161,942	5,207,968
Paterson State College .....	3,787,297	5,209,070	4,475,995
Montclair State College .....	5,273,709	6,904,097	5,844,206
Trenton State College .....	5,390,071	7,890,918	6,555,409
State School of Conservation, Lake Wapalanne .....	209,095	300,308	248,639
Rutgers, The State University .....	28,816,161	45,309,337	32,253,214
New Jersey College of Medicine and Dentistry .....	2,489,100	4,054,671	4,054,671



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				Salaries—				
\$25,000	.....		\$25,000	\$24,977	Commissioner .....	\$25,000	\$25,000	\$25,000
1,470,431	.....	+\$306,967	1,876,845	1,872,042	Assistant Commissioner .....	22,000	22,000	22,000
99,447	.....				Other Employees .....	1,690,898	1,939,353	1,894,232
					New Positions .....	160,156	898,152	266,468
<u>\$1,594,878</u>		<u>+\$306,967</u>	<u>\$1,901,845</u>	<u>\$1,897,019</u>	<i>Total Salaries</i> .....	<u>\$1,876,054</u>	<u>\$2,884,505</u>	<u>\$2,207,700</u>
				Materials and Supplies—				
\$1,350	.....	+\$2,625	\$3,975	.....	Fuel and Utilities .....	\$3,500	\$3,550	\$2,000
48,500	.....	+ 39,710	88,210	\$43,198	Printing and Office .....	96,000	105,250	96,000
.....					Vehicular .....	150	.....	.....
500	.....	+ 265	765	438	Household and Security .....	700	800	800
775	.....	+ 995	1,770	1,055	Clothing .....	1,126	2,025	1,500
2,000	.....	+ 738	2,738	2,620	Medical .....	2,500	6,500	2,500
3,400	.....	+ 6,611	10,011	.....	Scientific .....	5,310	9,050	6,500
100	.....	+ 2,370	2,470	325	Other .....	150	2,875	2,000
<u>\$56,625</u>		<u>+\$53,314</u>	<u>\$109,939</u>	<u>\$47,636</u>	<i>Total Materials and Supplies</i> .....	<u>\$109,286</u>	<u>\$130,200</u>	<u>\$111,300</u>
				Services Other Than Personal—				
\$2,950	.....	+\$2,654	\$5,604	\$5,604	Travel .....	\$5,050	\$12,100	\$6,000
21,600	.....	+ 24,899	46,499	46,488	Telephone .....	39,100	46,400	46,400
540	.....	— 232	308	308	Insurance .....	221	134,062	134,062
100	.....	+ 347	447	328	Household and Security .....	200	350	350
900	.....	— 286	614	614	Advertising .....	1,500	2,300	1,500
4,500	.....	+ 3,132	7,632	5,999	Subscriptions and Memberships .....	4,800	7,377	7,377
16,850	.....	+ 8,785	25,635	8,945	Postage .....	17,750	18,400	17,750
.....					Microfilming .....	50,000	.....	.....
.....		+ 1,200	1,200	785	Suggestion Awards .....	.....	.....	.....
112,920	.....	+ 15,000	127,920	127,440	Rent—Equipment, Data Processing .....	131,303	181,988	181,988
2,200	.....	— 963	1,237	1,237	Rent—Other .....	4,500	8,812	4,500
4,000	.....	+ 6,050	10,050	10,019	Medical .....	7,500	15,000	10,000
15,000	.....	+ 8,245	23,245	8,285	Staff Training .....	75,000	200,000	90,000
16,000	.....	— 100	15,900	12,784	Other Professional .....	16,000	52,000	50,000
.....		+ 1,962	1,962	1,143	Other .....	.....	750	.....
<u>\$197,560</u>		<u>+\$70,693</u>	<u>\$268,253</u>	<u>\$229,979</u>	<i>Total Services Other Than Personal</i> .....	<u>\$352,924</u>	<u>\$679,539</u>	<u>\$549,927</u>



600	.....	600	279	Medical Equipment .....	1,000	1,200	1,000
.....	.....	128	122	Scientific Equipment .....	1,200	2,543	2,543
	.....	.....	.....	<i>Total Additions and Improvements.</i>	<i>\$15,800</i>	<i>\$180,070</i>	<i>\$48,543</i>
\$11,905	.....	.....	.....	<i>Total Appropriation .....</i>	<i>\$2,572,589</i>	<i>\$3,940,998</i>	<i>\$2,963,348</i>
\$1,876,253	.....	.....	.....				

It is recommended that the unexpended balance in these accounts as of June 30, 1967 be appropriated for operation and maintenance during 1967-68.

**607-100. DIVISION OF TRAFFIC ENGINEERING**

Pursuant to 27:1-8, this Division is responsible for all the devices used for the guidance, control, regulation and safety of traffic on State highways; determining warrants for, designing, installing and servicing traffic signals, highway lighting, directional and regulatory signs and pavement markings; establishing speed, no passing and parking zones and preparing regulations therefor; evaluating traffic accident data to determine hazardous locations and taking or recommending corrective measures; operating and servicing the equipment on movable bridges; and installing and servicing radio mobile communicating system.

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<b>Budgeted Positions</b> .....	1965 Actual 444	1966 Actual 441	1967 Appropriated 456	1968 Requested 487	1968 Recommended 465
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Highway Lighting Units .....	18,961	19,963	20,812	20,928	22,138
Drawbridges .....	36	36	36	36	36
Traffic Signal Installations .....	1,192	1,260	1,292	1,300	1,370
Mobile Radio Units .....	381	425	421	425	450
Traffic Investigations .....	1,155	1,576	1,250	1,560	2,448

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	Salaries—	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$2,140,526	.....	.....	.....	.....	Salaries—			
9,500	.....	.....	.....	.....	Other Employees .....	\$2,364,167	\$2,597,220	\$2,576,177
	.....	.....	.....	.....	New Positions .....	118,007	204,711	42,198
\$2,150,026	.....	.....	.....	.....	<i>Total Salaries</i> .....	<i>\$2,482,174</i>	<i>\$2,801,931</i>	<i>\$2,618,375</i>

**DEPARTMENT OF TRANSPORTATION—Continued**

**607-100. DIVISION OF TRAFFIC ENGINEERING**

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$941,000		— \$15,082	\$925,918	\$925,918	Materials and Supplies—	\$999,000	\$1,045,000	\$1,030,000
2,500		+ 3,821	6,321	6,321	Fuel and Utilities	2,500	6,500	6,500
		+ 1,333	1,333	1,333	Printing and Office			
2,000		+ 1,000	3,000	3,000	Vehicular			
200		+ 734	934	934	Household and Security	2,000	2,800	2,800
2,500		+ 1,344	3,844	3,844	Clothing	300	1,000	1,000
		+ 2,193	2,193	2,193	Scientific	3,800	6,500	5,000
					Other			
<b>\$948,200</b>		<b>— \$4,657</b>	<b>\$943,543</b>	<b>\$943,543</b>	<i>Total Materials and Supplies</i>	<b>\$1,007,600</b>	<b>\$1,061,800</b>	<b>\$1,045,300</b>
					Services Other Than Personal—			
\$2,000		+ \$2,771	\$4,771	\$4,771	Travel	\$5,000	\$5,000	\$5,000
11,000		+ 1,981	12,981	12,981	Telephone	12,500	15,000	15,000
40		+ 520	560	560	Insurance	200		
		+ 130	130	130	Household and Security			
1,500		— 28	1,472	1,472	Advertising	1,500	1,500	1,500
		+ 120	120	120	Subscriptions and Memberships			
2,000		+ 659	2,659	2,659	Postage	2,000	2,700	2,700
1,500		— 127	1,373	1,373	Rent—Other	1,500	1,500	1,500
<b>\$18,040</b>		<b>+ \$6,026</b>	<b>\$24,066</b>	<b>\$24,066</b>	<i>Total Services Other Than Personal</i>	<b>\$22,700</b>	<b>\$25,700</b>	<b>\$25,700</b>
					Maintenance of Property—			
		+ \$1,000	\$1,000	\$1,000	Recurring—			
\$190,000		+ 72,283	262,283	262,283	Buildings and Grounds		\$1,300	\$1,300
75		+ 27	102	102	State Roads	\$210,000	265,000	235,000
		+ 221	221	221	Office Equipment	110	110	110
1,000		— 986	14	14	Vehicular Equipment			
		+ 609	609	609	Household and Security Equipment			
					Other Equipment			

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37,000	.....	.....	37,000	18,129	Non-Recurring and Replacements—			
435	.....	— 435	.....	.....	State Roads	37,000	37,000	37,000
6,500	.....	.....	6,500	5,845	Office Equipment	550	1,710	1,710
					Household and Security Equipment	12,000	19,250	19,250
<u>\$235,010</u>		<u>+ \$72,719</u>	<u>\$307,729</u>	<u>\$288,203</u>	<i>Total Maintenance of Property</i>	<u>\$259,660</u>	<u>\$324,370</u>	<u>\$294,370</u>
.....	R\$171,342	—\$171,342	.....	.....	Extraordinary—			
					Intrdepartmental Equipment Rentals and Supplies	.....	.....	.....
\$8,000	.....	+ 3,317	\$11,317	\$11,317	Compensation Awards	\$8,000	\$11,000	\$8,000
.....		+ 1,035	1,035	1,035	Claims	.....	.....	.....
<u>\$8,000</u>	<u>\$171,342</u>	<u>—\$166,990</u>	<u>\$12,352</u>	<u>\$12,352</u>	<i>Total Extraordinary</i>	<u>\$8,000</u>	<u>\$11,000</u>	<u>\$8,000</u>
					Additions and Improvements—			
\$1,370	.....	+ \$1,899	\$3,269	\$3,269	Office Equipment	\$1,500	\$2,100	\$2,100
.....					Household and Security Equipment	.....	16,000	16,000
1,000	.....	+ 3,879	4,879	4,879	Scientific Equipment	2,000	3,100	2,500
<u>\$2,370</u>		<u>+ \$5,778</u>	<u>\$8,148</u>	<u>\$8,148</u>	<i>Total Additions and Improvements</i>	<u>\$3,500</u>	<u>\$21,200</u>	<u>\$20,600</u>
<u>\$3,361,646</u>	<u>\$171,342</u>	<u>— \$19,305</u>	<u>\$3,513,683</u>	<u>\$3,494,157</u>	<i>Total Appropriation</i>	<u>\$3,783,634</u>	<u>\$4,246,001</u>	<u>\$4,012,345</u>

It is recommended that the unexpended balance in these accounts as of June 30, 1967 be appropriated for operation and maintenance during 1967-68.

#### 610-100. DIVISION OF MAINTENANCE AND EQUIPMENT

The Division of Maintenance and Equipment, pursuant to 27:1-8, is responsible for maintenance of roads and equipment; including snow removal and ice control; erection and maintenance of signs; and the maintenance and utilization of the vehicular and general highway equipment. This Division maintains all land and buildings belonging to the Department of Transportation.

Budgeted Positions	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
.....	2,144	2,047	2,009	2,122	2,033

## DEPARTMENT OF TRANSPORTATION—Continued

### 610-100. DIVISION OF MAINTENANCE AND EQUIPMENT

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Estimated
State Highway System:					
Lineal Miles .....	2,286	2,295	2,305	2,305	2,320
Lane Miles .....	6,163	6,213	6,288	6,288	6,400
Bridges and Structures .....	2,255	2,320	2,395	2,395	2,455
Rolling Equipment:					
Passenger Cars .....	445	570	625	601	681
Trucks .....	939	971	1,000	988	1,029
Road Equipment .....	3,010	3,244	3,447	3,434	3,546

340	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
	\$4,304,333		+\$3,167,627	\$7,481,460	\$7,481,460			
	9,500							
	6,266,735		- 2,797,913	3,468,822	3,466,395			
	<u>\$10,580,568</u>		<u>+ \$369,714</u>	<u>\$10,950,282</u>	<u>\$10,947,855</u>			
						Salaries—		
						\$7,783,540	\$12,227,173	\$11,512,052
						15,641	575,213	137,418
						3,727,741		
						<u>\$11,526,922</u>	<u>\$12,802,386</u>	<u>\$11,649,470</u>
						Materials and Supplies—		
	\$88,000	+	\$35,583	\$123,583	\$123,583	\$107,500	\$136,600	\$130,000
	15,000	+	4,969	19,969	19,969	15,800	21,900	20,000
	625,000	-	181,433	443,567	428,914	212,500	512,500	326,000
	5,000	+	19,835	24,835	24,835	6,300	8,000	8,000
	5,000	+	6,346	11,346	11,346	6,400	6,600	6,600
	.....	+	62	62	62			
	550	+	2,043	2,593	2,593	4,250	5,050	4,250
	4,000	+	4,037	8,037	8,037	5,000	66,500	10,000
	<u>\$742,550</u>		<u>- \$108,558</u>	<u>\$633,992</u>	<u>\$619,339</u>	<u>\$357,750</u>	<u>\$757,150</u>	<u>\$504,850</u>
						<i>Total Materials and Supplies</i> .....		

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\$43,500	..... —	\$3,926	\$39,574	\$37,176	Services Other Than Personal—			
35,700	..... +	27,521	63,221	63,221	Travel .....	\$49,700	\$51,900	\$51,900
122,821	R \$2,950 +	10,412	136,183	135,981	Telephone .....	66,600	70,100	66,600
22,900	..... +	4,073	26,973	26,973	Insurance .....	131,844	.....	.....
2,000	..... +	3,415	5,415	3,825	Household and Security .....	25,800	52,000	31,000
150	..... —	132	18	18	Advertising .....	2,000	5,000	5,000
.....	..... +	230	230	85	Subscriptions and Memberships .....	200	360	200
6,650	..... +	5,556	12,206	12,206	Legal and Investigative .....	.....	100	.....
270,000	..... +	1,090	271,090	248,171	Postage .....	10,000	13,850	13,850
.....	..... +	50	50	50	Rent—Other .....	270,000	300,000	270,000
4,000	..... +	2,100	6,100	6,100	Medical .....	.....	50	.....
.....	..... +	73	73	73	Other Professional .....	4,500	6,800	6,800
.....	..... +	.....	.....	.....	Other .....	.....	.....	.....
<u>\$507,721</u>	<u>\$2,950 +</u>	<u>\$50,462</u>	<u>\$561,133</u>	<u>\$533,879</u>	<i>Total Services Other Than Personal</i>	<u>\$560,644</u>	<u>\$500,160</u>	<u>\$445,350</u>
					Maintenance of Property—			
					Recurring—			
\$9,500	..... +	\$4,977	\$14,477	\$13,464	Buildings and Grounds .....	\$11,500	\$72,465	\$25,000
1,907,700	..... +	307,764	2,215,464	2,209,092	State Roads .....	2,000,000	2,595,000	2,200,000
500	..... —	184	316	316	Office Equipment .....	500	500	500
4,000	..... +	796,787	800,787	729,188	Vehicular Equipment .....	417,500	720,000	550,000
550	..... —	109	441	441	Household and Security Equipment ..	175	450	450
50	..... —	50	.....	.....	Scientific Equipment .....	85	85	85
2,000	..... +	1,137	3,137	2,899	Other Equipment .....	3,500	3,500	3,500
					Non-Recurring and Replacements—			
30,000	..... +	13,900	43,900	43,874	Buildings and Grounds .....	45,000	157,700	80,000
1,213,000	..... —	2,000	1,211,000	1,137,812	State Roads .....	1,250,000	1,774,204	1,400,000
6,530	..... —	175	6,355	6,355	Office Equipment .....	1,950	5,388	5,388
600,000	..... +	400	600,400	597,498	Vehicular Equipment .....	700,000	2,426,584	2,000,000
<u>\$3,773,830</u>	<u>..... +</u>	<u>\$1,122,447</u>	<u>\$4,896,277</u>	<u>\$4,740,939</u>	<i>Total Maintenance of Property</i>	<u>\$4,430,210</u>	<u>\$7,755,876</u>	<u>\$6,264,923</u>
					Extraordinary—			
.....	\$1,454,931 —	\$1,450,513	\$4,418	.....	Control .....	.....	.....	.....
.....	{ <sub>R</sub> 1,833}	.....	5,366	\$1,833	Escrow Deposits .....	.....	.....	.....
.....	{ 3,533}	.....	.....	.....				

**DEPARTMENT OF TRANSPORTATION—Continued**

**610-100. DIVISION OF MAINTENANCE AND EQUIPMENT**

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available					Requested	Recommended
	R\$713,286	—	\$702,587	\$10,699					
					Intrdepartmental Equipment Rentals and Supplies				
\$65,800		+	68,233	134,033	\$133,125	Compensation Awards	\$66,000	\$140,000	\$70,000
		+	2,964	2,964	2,577	Claims			
\$65,800	\$2,173,583	—	\$2,081,903	\$157,480	\$137,535	<i>Total Extraordinary</i>	\$66,000	\$140,000	\$70,000
						Additions and Improvements—			
\$30,000	{R \$14 1,775}	+	\$18,283	\$50,072	\$47,434	Buildings and Grounds	\$47,400	\$543,200	\$80,000
6,325		—	609	5,716	5,716	Office Equipment	11,000	15,676	15,676
350,000	11,972	+	163,100	525,072	514,564	Vehicular Equipment	350,000	675,989	350,000
		+	1,425	1,425	1,326	Household and Security Equipment			
100		+	293	393	393	Scientific Equipment	1,750	3,699	3,699
\$386,425	\$13,761	+	\$182,492	\$582,678	\$569,433	<i>Total Additions and Improvements</i>	\$410,150	\$1,238,564	\$449,375
\$16,056,894	\$2,190,294	—	\$465,346	\$17,781,842	\$17,548,980	<i>Total Appropriation</i>	\$17,351,676	\$23,194,136	\$19,383,968

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It is recommended that the unexpended balances in these accounts as of June 30, 1967 be appropriated for operation and maintenance during 1967-68.

**610-101. INTEREST ON BONDS**

Pursuant to 27:11-9, Highway Improvement Bonds were authorized for the construction of bridges and right-of-way on the 1930 highway system.

Orig. & Supplemental(S)	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available					Requested	Recommended

\$393,995	.....	.....	\$393,995	\$393,995	Interest on Highway Improvement Bonds—Act of 1930 .....	\$305,438	\$252,920	\$252,920
<u>\$393,995</u>	<u>.....</u>	<u>.....</u>	<u>\$393,995</u>	<u>\$393,995</u>	<i>Total Appropriation</i> .....	<u>\$305,438</u>	<u>\$252,920</u>	<u>\$252,920</u>

**630-100. PUBLIC TRANSPORTATION SERVICES**

Pursuant to 27:24-1 et seq., the Department is charged with examining and studying the facilities of the various public transportation agencies serving the State, and making agreements with the operators thereof to improve service and efficiency. Assistance is provided to railroads and motor bus carriers to plan for new equipment and facilities to extend or improve commuter service in the State.

Budgeted Positions .....					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
					1	1	10	28	21
343	Year Ending June 30, 1966				Year Ending June 30, 1968				
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
		+	\$93,000	\$93,000	\$81,352				
		+	\$93,000	\$93,000	\$81,352				
		+	\$5,000	\$5,000	\$2,305				
		+	1,650	1,650	901				
		+	\$6,650	\$6,650	\$3,206				
		+	\$2,000	\$2,000	\$1,513				
		+	3,000	3,000	2,659				
		+	100	100					

Salaries—  
 Assistant Commissioner ..... \$22,000 \$22,000  
 Other Employees ..... \$19,000 81,739 81,739  
 New Positions ..... 60,761 160,060 53,966  
*Total Salaries* ..... \$79,761 \$263,799 \$157,705

Materials and Supplies—  
 Printing and Office ..... \$5,000 \$7,000 \$7,000  
 Scientific ..... 2,500 2,000 2,000  
*Total Materials and Supplies* ..... \$7,500 \$9,000 \$9,000

Services Other Than Personal—  
 Travel ..... \$2,500 \$4,000 \$3,000  
 Telephone ..... 1,500 6,000 4,000  
 Insurance .....

**DEPARTMENT OF TRANSPORTATION—Continued**

**630-100. PUBLIC TRANSPORTATION SERVICES**

	Year Ending June 30, 1966						Year Ending June 30, 1968				
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended		
			+	\$1,600	\$1,600	\$755	Advertising	\$1,850	\$1,500	\$1,500	
			+	300	300	144	Subscriptions and Memberships	250	250	250	
			+	5,000	5,000	4,351	Legal and Investigative	3,500	4,000	4,000	
			+	1,100	1,100	562	Postage	900	1,500	1,000	
							Rent—Other		1,400	1,000	
			+	\$5,364	193,450	198,814	90,563	Other Professional	200,000	100,000	100,000
			+	54	54	54	Other	500	500	500	
				\$5,364	206,604	211,968	100,601	<i>Total Services Other Than Personal</i>	\$211,000	\$119,150	\$115,250
			+	\$100	\$100	\$100	Maintenance of Property—				
							Recurring—				
			+	\$100	\$100	\$100	Office Equipment		\$400	\$400	
							<i>Total Maintenance of Property</i>		\$400	\$400	
							Extraordinary—				
							Control				
							To carry out the provisions of R. S. 48:12A-16.1 et seq. for railroad subsidies	\$9,155,000	\$9,175,000		
			+	75,000	75,000	75,000	To carry out the provisions of R. S. 48:12A-16.1 et seq. for Ferry Transportation	75,000			
			+	50,000	50,000	8,000	Expenses in connection with New York-New Jersey Transportation Agency				
			+	6,100	6,100	1,913	Intradepartmental Equipment Rentals and Supplies		3,000		
			+	25,000	25,000		Expenses of the Governor's Advisory Committee on Transportation				
	\$5,500,000										
	3,000,000	\$74,129		\$8,572,304	\$1,825						
		20,380	+	8,858,000	8,878,380	\$8,878,380					

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2,000,000			2,000,000		To acquire new commuter railroad cars contingent upon no less than an equal amount being provided by the Federal Government	3,000,000	1,800,000	\$23,250,000
					Park and Ride Stations	800,000		
					Aldene Plan, Phase III Partial	750,000		
					Electrification, Extension, Design	450,000		
					Manhattan Access Third Track, Engineering Services and Design	150,000		
					Secaucus Transfer, Design and First Phase Development	370,000		
					Electrification of New York and Long Branch Railroad		8,900,000	
					Erie Lackawanna Station Improvements		200,000	
					Utilization of West Shore Branch, New York Central Railroad Right-of-Way for Motor Bus Operation		1,500,000	
					Adapt Trenton Railroad Station Trackwork for High Speed Service		300,000	
					Improvements to Trenton Railroad Station		700,000	
					Combination Suburban and Corridor Station on Pennsylvania Railroad		713,500	
<u>\$10,500,000</u>	<u>\$94,509</u>	<u>+ \$441,796</u>	<u>\$11,036,305</u>	<u>\$8,963,293</u>	<i>Total Extraordinary</i>	<u>\$14,750,000</u>	<u>\$23,291,500</u>	<u>\$23,250,000</u>
		<u>+ \$1,850</u>	<u>\$1,850</u>	<u>\$1,836</u>	<i>Additions and Improvements—</i>			
					Office Equipment	\$1,300	\$8,303	\$3,850
		<u>+ \$1,850</u>	<u>\$1,850</u>	<u>\$1,836</u>	<i>Total Additions and Improvements.</i>	<u>\$1,300</u>	<u>\$8,303</u>	<u>\$3,850</u>
<u>\$10,500,000</u>	<u>\$99,873</u>	<u>+ \$750,000</u>	<u>\$11,349,873</u>	<u>\$9,150,388</u>	<i>Total Appropriation</i>	<u>\$15,049,561</u>	<u>\$23,692,152</u>	<u>\$23,536,205</u>

It is recommended that the unexpended balance in this account as of June 30, 1967 be appropriated.

## DEPARTMENT OF TRANSPORTATION—Continued

### 631-100. DIVISION OF AERONAUTICS

Pursuant to Title 27, the Division of Aeronautics establishes licensing standards and procedures for all categories of aeronautical facilities and fixed base operators; administers and enforces the aircraft registration act; conducts investigations, public hearings and studies concerning aeronautics; promotes the development of aviation; plans for a balanced transportation system; advises communities on aeronautical matters; investigates aircraft accidents; and enforces and prosecutes violations of aeronautical statutes.

This Division was previously financed as a part of the Division of Resource Development in the Department of Conservation and Economic Development. The "Transportation Act of 1966" transferred this unit to the newly created Department of Transportation.

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Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	8	8	9	48	19
Airport Inspections .....	121	141	180	180	180
Base Operator Licenses Issued .....	330	380	420	420	420
Investigation of Aircraft Accidents .....	14	25	35	35	35

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$57,905			\$57,905	\$57,905			
.....			.....	.....			
\$57,905			\$57,905	\$57,905			
\$1,161			\$1,161	\$1,161			
33			33	33			
345			345	345			
\$1,539			\$1,539	\$1,539			
					Salaries—		
					\$66,737	\$78,604	\$74,260
					8,124	259,158	58,297
					\$74,861	\$337,762	\$132,557
					Materials and Supplies—		
					\$1,500	\$11,700	\$7,700
					250	1,000	500
						2,000	500
					\$1,750	\$14,700	\$8,700

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\$1,235		\$1,235	\$1,235	Services Other Than Personal—			
1,181		1,181	1,181	Travel	\$1,400	\$2,400	\$2,000
221		221	221	Subscriptions and Memberships	1,100	1,765	1,200
500	+\$139	639	639	Legal and Investigative	200		
2,642		2,642	2,642	Data Processing	700	2,500	1,000
				Rent—Central Motor Pool			
				Rent—Other		20,000	20,000
	+ 15	15	15	Staff Training			
				Other Professional	15,000	2,500	500
				Other	300		
\$5,779	+\$154	\$5,933	\$5,933	<i>Total Services Other Than Personal</i>	\$18,700	\$29,165	\$24,700
				Maintenance of Property—			
				Recurring—			
\$1,000		\$1,000	\$1,000	Office Equipment	\$50		
				Other Equipment	1,000	\$2,000	\$2,000
494		494	494	Non-Recurring and Replacements—			
				Office Equipment	68		
\$1,494		\$1,494	\$1,494	<i>Total Maintenance of Property</i>	\$1,118	\$2,000	\$2,000
				Extraordinary—			
				Intra-departmental Equipment Rentals and Supplies	\$2,000	\$6,000	\$3,000
				<i>Total Extraordinary</i>	\$2,000	\$6,000	\$3,000
				Additions and Improvements—			
				Office Equipment		\$13,145	\$5,000
				<i>Total Additions and Improvements</i>		\$13,145	\$5,000
\$66,717	+\$154	\$66,871	\$66,871	<i>Total Appropriation</i>	\$98,429	\$402,772	\$175,957

## DEPARTMENT OF TRANSPORTATION—Continued

### SUMMARY

Year Ending June 30, 1966						Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$1,876,253	\$6-	+\$471,851	\$2,348,110	\$2,240,291	Administration, General .....	\$2,572,589	\$3,940,998	\$2,963,348
3,361,646	171,342	— 19,305	3,513,683	3,494,157	Division of Traffic Engineering .....	3,783,634	4,246,001	4,012,345
16,056,894	2,190,294	— 465,346	17,781,842	17,548,980	Division of Maintenance and Equipment ..	17,351,676	23,194,136	19,383,968
393,995	.....	.....	393,995	393,995	Interest on Bonds .....	305,438	252,920	252,920
10,500,000	99,873	+ 750,000	11,349,873	9,150,388	Public Transportation Services .....	15,049,561	23,692,152	23,536,205
66,717	.....	+ 154	66,871	66,871	Division of Aeronautics .....	98,429	402,772	175,957
\$32,255,505	\$2,461,515	+\$737,354	\$35,454,374	\$32,894,682	<i>Total Appropriation, Department of Transportation .....</i>	\$39,161,327	\$55,728,979	\$50,324,743

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## EXHIBIT

### DEPARTMENT OF TRANSPORTATION

Pursuant to Title 27, the Department of Transportation is charged with 4 major programs in the support of transportation services for the State. These programs are as follows: Construction of a primary State highway system; maintenance of the State highway system; assisting counties and municipalities in the repair and construction of local roads and bridges; foster efficient and economic public transportation service, including improvement of the commuter railroad system. Within the Department is contained a Division of Administration and a Division of Planning to support the Commissioner.

1965	1966	1967	1968	1968
Commitments	Commitments	Available	Requested	Recommended
and	and	Appropriation		
Expenditures	Expenditures			

#### MANAGEMENT OF DEPARTMENT:

Management of the Department of Transportation is vested in the office of the Commissioner. Basic administrative services are provided by a

Division of Administration which provides financial information, personnel services, public information, data processing services and security measures. A Division of Planning assists the Commissioner in analyzing transportation needs of the State and making recommendations for master planning to support these needs. The management costs are shown here for information only. They have been distributed throughout the four program summaries which follow.

<b>Budgeted Positions</b> .....	403	430	461	827	536
<b>Fiscal Data:</b>					
Salaries .....	\$2,533,834	\$2,967,907	\$2,932,098	\$5,163,603	\$3,328,383
Regional Planning Studies .....	2,839,264	1,680,858	1,050,000	811,000	811,100
Other Costs .....	657,680	633,758	1,251,221	1,933,099	1,123,268
<i>Total</i> .....	<u>\$6,030,778</u>	<u>\$5,282,523</u>	<u>\$5,233,319</u>	<u>\$7,907,702</u>	<u>\$5,262,751</u>

**PROGRAM: CONSTRUCTION OF STATE HIGHWAY SYSTEM—**

This program is concerned not only with the extension of the present State Highway system through the acquisition of right-of-way and the design and construction of additional State Highways but also with major construction and improvement along existing roads. Included within this program are the engineering costs, cost of acquiring rights-of-way, cost of supervising and inspecting work in the field, and laboratory tests of materials to determine their suitability for use in construction.

<b>Budgeted Positions</b> .....	1,433	1,547	1,533	2,854	1,616
<b>Fiscal Data:</b>					
Salaries .....	\$9,871,657	\$11,178,286	\$10,797,902	\$20,033,367	\$11,589,751
Bond Redemption and Interest Charges .....	2,863,893	2,873,995	1,830,438	952,920	952,920
Highway Construction .....	119,553,587	188,571,716	324,628,645	185,154,757	168,155,181
Other Costs .....	5,391,592	4,034,872	1,217,481	5,056,708	1,770,330
Pro-rated Share of Management Costs .....	4,307,204	4,168,441	4,019,046	5,448,119	3,777,200
<i>Total</i> .....	<u>\$141,987,933</u>	<u>\$210,827,310</u>	<u>\$342,493,512</u>	<u>\$216,645,871</u>	<u>\$186,245,382</u>

**DEPARTMENT OF TRANSPORTATION—Continued**

	1965 Commitments and Expenditures	1966 Commitments and Expenditures	1967 Available Appropriation	1968 Requested	1968 Recommended
<b>Workload Data:</b>					
Value of Right-of-Way Acquisitions .....	\$28,404,597	\$68,195,451	\$57,674,248	\$75,000,000	\$70,000,000
Construction Contracts Awarded:					
Road .....	57,961,833	40,167,027	77,007,016	105,000,000	100,000,000
Bridge .....	19,721,170	13,363,606	25,669,202	45,000,000	40,000,000
Other .....	4,964,266	7,694,813	8,032,208	10,000,000	10,000,000
Bituminous Concrete Placed (tons) .....	670,600	421,750	725,000	800,000	800,000
Portland Cement Concrete Placed (square yards) .....	620,400	371,725	950,000	1,000,000	1,000,000
Lane Miles of Roadway Opened .....	140	115	171	144	144

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**PROGRAM: MAINTENANCE OF STATE HIGHWAY SYSTEM—**

Maintenance of the State Highway system includes such work as snow removal and ice control; maintenance of fixed and draw bridges; care of the landscaped area along highway rights-of-way; the operation and repair of traffic control devices; the provision of lighting along the State Highway system; the construction and care of maintenance buildings used by work crews and administrative forces of the department.

<b>Budgeted Positions</b> .....	2,588	2,488	2,465	2,609	2,498
<b>Fiscal Data:</b>					
Salaries .....	\$10,630,191	\$11,204,101	\$11,759,096	\$13,354,317	\$12,017,845
Highway Betterment Projects .....	2,000,000	559,442	3,240,558	3,626,850	2,000,000
Construction of Highway Installations .....	696,585	1,631,879	2,532,659	3,164,100	2,162,100
Snow Removal and Ice Control .....	4,247,409	3,835,612	4,500,000	4,500,000	4,500,000
Other Costs .....	4,554,609	6,001,592	4,876,214	9,587,344	6,878,468
Pro-rated Share of Management Costs .....	692,277	468,625	319,653	861,703	570,459
<i>Total</i> .....	<u>\$22,821,071</u>	<u>\$23,701,251</u>	<u>\$27,228,180</u>	<u>\$35,094,314</u>	<u>\$28,128,872</u>

**Workload Data:**

Lineal Miles—State Highway System .....	2,286	2,295	2,305	2,320	2,320
Lane Miles—State Highway System .....	6,163	6,213	6,288	6,400	6,400
Bridges and Structures .....	2,255	2,320	2,395	2,455	2,455
Highway Lighting Units .....	18,961	19,963	20,928	22,138	22,000
Traffic Signal Installations .....	1,192	1,260	1,300	1,370	1,370
Landscaped Area Maintained .....	9,985	10,135	10,200	10,400	10,400
Rolling Equipment:					
Passenger Cars .....	445	570	601	681	680
Trucks .....	939	971	988	1,029	1,000
Construction Equipment .....	3,010	3,244	3,434	3,546	3,500

**PROGRAM: IMPROVEMENT OF LOCAL ROAD SYSTEM—** The statutes provide for the State to give financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The Federal Government also provides funds for construction on certain local roads which are a part of the secondary road system. This program deals with the administration of both State and Federal grants, and the inspection and testing of work in the field to assure compliance with State highway construction specifications.

<b>Budgeted Positions</b> .....	119	69	92	123	95
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**Fiscal Data:**

Salaries .....	\$627,302	\$645,263	\$628,668	\$858,334	\$676,724
Grants in Aid .....	16,161,481	16,357,110	50,265,000	36,380,000	15,692,500
Construction of Federal Aid Secondary Roads .....	4,570,504	3,461,199	6,833,732	4,047,772	4,047,772
Other Costs .....	89,576	112,968	267,627	121,356	78,236
Pro-rated Share of Management Costs .....	671,006	415,049	688,633	991,363	424,251
<i>Total</i> .....	<u>\$22,119,869</u>	<u>\$20,991,589</u>	<u>\$58,683,660</u>	<u>\$42,398,825</u>	<u>\$20,919,483</u>

**Workload Data:**

Number of local projects supported .....	1,235	1,127	1,681	1,684	1,500
Lineal Miles in Secondary Road System:					
County .....	2,077	2,083	2,092	2,092	2,092
Local .....	122	92	117	117	117

**DEPARTMENT OF TRANSPORTATION—Continued**

**PROGRAM: PUBLIC TRANSPORTATION SERVICES—**

The Transportation Act of 1966 gave the responsibility to the State for examining, studying, and improving various commuter transportation systems. In accomplishing this, the State provides subsidy grants to the various commuter railroads, assists them in acquiring capital improvements, and procures passenger cars for lease to the rail companies, all in an effort to improve passenger service. In addition, inspection and licensing of airport facilities is conducted through a Division of Aeronautics.

	1965 Commitments and Expenditures	1966 Commitments and Expenditures	1967 Available Appropriation	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	9	9	19	76	40
<b>Fiscal Data:</b>					
Salaries .....	\$145,438	\$139,259	\$154,622	\$601,561	\$290,262
Subsidy Grants .....	7,392,710	8,953,380	9,230,000	9,175,000	9,175,000
Purchase of Railroad Cars .....	.....	.....	5,000,000	1,800,000	1,800,000
Capital Construction .....	3,894,261	2,205,484	2,520,255	12,313,500	12,272,000
Other Costs .....	82,811	124,619	442,853	204,863	174,900
Pro-rated Share of Management Costs .....	360,291	230,408	205,987	606,517	490,841
<i>Total</i> .....	<u>\$11,875,511</u>	<u>\$11,653,150</u>	<u>\$17,553,717</u>	<u>\$24,701,441</u>	<u>\$24,203,003</u>
<b>Workload Data:</b>					
Number of Railroads Subsidized .....	8	7	6	5	5
Airports Inspected .....	121	141	180	180	180
Airport Operator Licenses Issued .....	330	380	420	420	420
<b>SUMMARY</b>					
<b>Total Budgeted Positions</b> .....	4,552	4,543	4,570	6,489	4,785
<b>Program Costs:</b>					

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Construction of State Highway System .....	\$141,987,933	\$210,827,310	\$342,493,512	\$216,645,871	\$186,245,382
Maintenance of State Highway System .....	22,821,071	23,701,251	27,228,180	35,094,314	28,128,872
Improvement of Local Road Systems .....	22,119,869	20,991,589	58,683,660	42,398,825	20,919,483
Public Transportation Systems .....	11,875,511	11,653,150	17,553,717	24,701,441	24,203,003
<i>Total</i>	<u>\$198,804,384</u>	<u>\$267,173,300</u>	<u>\$445,959,069</u>	<u>\$318,840,451</u>	<u>\$259,496,740</u>
<b>Sources of Revenue:</b>					
State General Appropriation .....	\$93,701,281	\$104,708,032	\$158,599,242	\$190,704,313	\$131,360,602
Prior Appropriation Balances (State and Federal) .....	11,233,747	62,136,973	176,125,496	.....	.....
Federal Aid—Primary and Urban System .....	16,786,038	16,756,420	16,871,922	16,872,000	16,872,000
Interstate System .....	72,802,450	78,100,650	88,873,518	99,538,340	99,538,340
Secondary System .....	2,140,434	1,981,060	1,989,893	2,023,886	2,023,886
Beautification Act .....	.....	1,509,105	1,509,105	7,678,026	7,678,026
Local Governments .....	2,140,434	1,981,060	1,989,893	2,023,886	2,023,886
<i>Total</i>	<u>\$198,804,384</u>	<u>\$267,173,300</u>	<u>\$445,959,069</u>	<u>\$318,840,451</u>	<u>\$259,496,740</u>

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## DEPARTMENT OF INSTITUTIONS AND AGENCIES

### 700-100. ADMINISTRATION—GENERAL

Pursuant to 30:1-9, this Department administers mental health, welfare, mental retardation and correctional activities at the State level, including the administration of Federal funds appropriated to promote these programs. The Board of Control, an unsalaried board of 9 members appointed by the Governor, exercises control of the Department's activities. The Commissioner is the executive officer of the Board of Control and is appointed by the Board with approval of the Governor. A Director of Mental Health, a Director of Correction and Parole, a Director of Mental Retardation, a Director of Welfare, a Director of Community and Professional Services, and a Director of Business Management are immediately responsible to the Commissioner for proper management and administration of the institutions and agencies falling within their areas.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	126	140	149	192	174

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**700-100. ADMINISTRATION—GENERAL**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
	\$25,000			\$25,000	\$24,961			
	830,152		+ \$22,478	913,889	900,356	\$25,000	\$25,000	\$25,000
	15,345					966,911	1,097,009	952,611
	45,914					51,077	214,485	92,901
							60,379	60,379
	\$916,411		+ \$22,478	\$938,889	\$925,317	\$1,042,988	\$1,396,873	\$1,130,891
	\$16,000		+ \$5,775	\$21,775	\$21,768			
						\$18,175	\$26,000	\$24,000
	250			250	248		600	600
						300	500	300
	\$16,250		+ \$5,775	\$22,025	\$22,016	\$18,475	\$27,100	\$24,900
	\$4,000		+ \$1,500	\$5,500	\$5,500			
	14,400		+ 6,386	20,786	20,786	\$5,000	\$6,500	\$6,000
	2,000			2,000	1,840	20,500	22,000	21,000
	1,200		+ 1,300	2,500	2,500	2,067	2,509	2,509
	1,200		+ 150	1,350	1,350	1,600	6,000	6,000
						1,350	1,700	1,500
						50	50	50
	11,000		+ 722	11,722	11,722	11,250	13,000	12,500
	16,903		+ 4,500	21,403	20,626	18,075	24,265	22,600
	51,716			51,716	37,047	49,396	110,000	79,180
			+ 400	400	400			
			+ 250	250	250	10,000	57,022	25,428
	2,000		+ 4,400	6,400	6,400	16,000	18,200	18,200
	3,000			3,000	3,000	3,725	3,725	3,725
	\$107,419		+ \$19,608	\$127,027	\$111,421	\$139,013	\$264,971	\$198,692

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Salaries—

Commissioner	\$25,000	\$25,000	\$25,000
Other Employees	966,911	1,097,009	952,611
New Positions	51,077	214,485	92,901
Positions Transferred from Other Agencies		60,379	60,379
<i>Total Salaries</i>	<i>\$1,042,988</i>	<i>\$1,396,873</i>	<i>\$1,130,891</i>

Materials and Supplies—

Printing and Office	\$18,175	\$26,000	\$24,000
Household and Security		600	600
Scientific	300	500	300
<i>Total Materials and Supplies</i>	<i>\$18,475</i>	<i>\$27,100</i>	<i>\$24,900</i>

Services Other Than Personal—

Travel	\$5,000	\$6,500	\$6,000
Telephone	20,500	22,000	21,000
Insurance	2,067	2,509	2,509
Advertising	1,600	6,000	6,000
Subscriptions and Memberships	1,350	1,700	1,500
Legal and Investigative	50	50	50
Postage	11,250	13,000	12,500
Rent—Central Motor Pool	18,075	24,265	22,600
Rent—Equipment, Data Processing	49,396	110,000	79,180
Education and Rehabilitation			
Staff Training	10,000	57,022	25,428
Other Professional	16,000	18,200	18,200
Other	3,725	3,725	3,725

*Total Services Other Than Personal*

\$139,013	\$264,971	\$198,692
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					<b>Maintenance of Property—</b>			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds .....	\$375	\$375	\$375
\$900	.....	+ \$1,450	\$2,350	\$2,332	Office Equipment .....	1,750	3,350	3,350
					Non-Recurring and Replacements—			
2,396	.....	+ 1,555	3,951	3,951	Office Equipment .....	1,749	3,557	3,557
.....	\$4,347	.....	4,347	3,274	Household and Security Equipment ..	.....	.....	.....
<u>\$3,296</u>	<u>\$4,347</u>	<u>+ \$3,005</u>	<u>\$10,648</u>	<u>\$9,557</u>	<i>Total Maintenance of Property</i> ....	<u>\$3,874</u>	<u>\$7,282</u>	<u>\$7,282</u>
					Extraordinary—			
\$2,086	.....	+ \$100	\$2,186	\$2,126	Compensation Awards .....	\$2,086	\$2,092	\$2,092
<u>\$2,086</u>	.....	<u>+ \$100</u>	<u>\$2,186</u>	<u>\$2,126</u>	<i>Total Extraordinary</i> .....	<u>\$2,086</u>	<u>\$2,092</u>	<u>\$2,092</u>
					Additions and Improvements—			
\$25,847	\$4,607	.....	\$30,454	\$18,346	Buildings and Grounds .....	\$16,200	\$14,000	\$14,000
2,414	.....	+ 6,732	9,146	9,146	Office Equipment .....	5,606	19,448	10,141
.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	7,200	1,800
.....	539	.....	539	.....	Household and Security Equipment ..	.....	.....	.....
<u>\$28,261</u>	<u>\$5,146</u>	<u>+ \$6,732</u>	<u>\$40,139</u>	<u>\$27,492</u>	<i>Total Additions and Improvements</i>	<u>\$21,806</u>	<u>\$40,648</u>	<u>\$25,941</u>
<u>\$1,073,723</u>	<u>\$9,493</u>	<u>+ \$57,698</u>	<u>\$1,140,914</u>	<u>\$1,097,929</u>	<i>Total Appropriation</i> .....	<u>\$1,228,242</u>	<u>\$1,738,966</u>	<u>\$1,389,798</u>

**ADMINISTRATION—GENERAL**

**700-101. INTEREST ON BONDS**

The amount requested for the fiscal year 1967-68 represents the exact amount of interest on outstanding institution construction bonds.

Orig. & Supplemental <sup>(S)</sup>	Year Ending June 30, 1966				Interest on Institution Construction Bonds—Act of 1930 .....	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			Requested	Recommended
\$47,950	.....	.....	\$47,950	\$47,950		\$29,575	\$15,725	\$15,725

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**ADMINISTRATION—GENERAL**

**700-101. INTEREST ON BONDS**

Orig. & Supplemental (S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
\$10,740	.....	.....	\$10,740	\$10,740	Interest on Institution Construction Bonds —Act of 1949	.....	.....	.....
101,935	.....	.....	101,935	101,935	Interest on Institution Construction Bonds —Act of 1952	\$68,020	\$34,010	\$34,010
1,118,100	.....	.....	1,118,100	1,118,100	Interest on Institution Construction Bonds —Act of 1960	1,064,850	1,011,600	1,011,600
s590,400	.....	.....	590,400	590,400	Interest on Institution Construction Bonds —Act of 1964	590,400	590,400	590,400
<u>\$1,869,125</u>	<u>.....</u>	<u>.....</u>	<u>\$1,869,125</u>	<u>\$1,869,125</u>	<i>Total Appropriation</i>	<u>\$1,752,845</u>	<u>\$1,651,735</u>	<u>\$1,651,735</u>

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**710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK**

This Home provides domiciliary and convalescent care for honorably discharged servicemen who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in this State for at least 2 years preceding date of application. Of the 200 beds, 80 are of the hospital-infirmary type for nonambulatory patients.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended		1965 Actual	1966 Actual
Budgeted Positions	99	103	83	88	88			
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated			
Resident Employees	4	6	7	7	.....	Resident 7/1	78	107
Average Daily Population	81	135	200	175	200	In Hospital	77	105
Rated Capacity	250	200	200	200	200	Temporary Visit	1	2

Ratio: Positions to Population ..	1:0.8	1:1.3	1:2.4	1:2.0	1:2.3	Admissions .....	53	98
Food Consumed—Daily Per Capita .....	\$.7827	\$.7635	\$.8000	\$.8000	\$.8015	Returns from Non- Resident .....	55	80
Annual Per Capita .....	\$3,624	\$3,405	\$2,996	\$3,424	\$3,075	Releases to Non-Resident	55	80
Daily Per Capita .....	\$9.93	\$9.33	\$8.21	\$9.38	\$8.42	Terminations .....	24	49
						Discharges .....	14	28
						Deaths .....	10	21
						Resident 6/30 .....	107	156
						In Hospital .....	105	151
						Temporary Visit .....	2	5

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$407,020	.....	-\$78,150	\$341,797	\$336,590			
12,927	.....						
2,448	.....	+ 2,000	4,448	4,448			
\$422,395	.....	-\$76,150	\$346,245	\$341,038			
\$56,210	.....	-\$11,050	\$45,160	\$43,374			
35,000	.....		35,000	28,600			
500	.....	+ 200	700	682			
400	.....		400	337			
600	.....		600	563			
6,000	.....		6,000	5,852			
500	.....	+ 400	900	893			
7,500	.....	+ 2,000	9,500	9,374			
.....	.....						
50	.....		50	49			
\$106,760	.....	-\$8,450	\$98,310	\$89,724			
<b>Salaries—</b>							
Other Employees .....					\$443,106	\$467,795	\$454,167
New Positions .....						17,690	17,690
Food in Lieu of Cash .....					4,176	3,785	3,569
<i>Total Salaries</i> .....					\$447,282	\$489,270	\$475,426
<b>Materials and Supplies—</b>							
Food—Cash .....					\$58,400	\$60,024	\$58,670
Fuel and Utilities .....					35,000	28,200	28,000
Printing and Office .....					650	800	700
Agricultural and Conservation .....					400	400	400
Vehicular .....					700	700	700
Household and Security .....					7,000	10,000	7,600
Clothing .....					1,000	2,000	1,000
Medical .....					7,500	10,000	9,500
Rehabilitation .....						1,000	1,000
Other .....					50	50	50
<i>Total Materials and Supplies</i> .....					\$110,700	\$113,174	\$107,620

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$600		+ \$50	\$650	\$638	Services Other Than Personal—			
	3,500			3,500	3,301	Travel	\$700	\$875	\$700
	335		+ 1,200	1,535	1,535	Telephone	3,500	3,500	3,500
	16,491		— 400	16,091	2,766	Insurance	3,105	2,862	2,862
	100			100	64	Household and Security	16,695	3,780	3,780
	50			50	42	Advertising	150	150	100
	300			300	300	Subscriptions and Memberships	50	50	50
	300			300	44	Postage	350	350	300
	1,470			1,470	1,425	Entertainment	300	300	100
	3,550		+ 1,850	5,400	5,317	Medical	3,200	3,200	2,000
	200		+ 35	235	135	Rehabilitation	5,300	5,450	5,400
	100		— 35	65	19	Other Professional	300	300	250
						Other	100	100	50
	\$26,996		+ \$2,700	\$29,696	\$15,586	<i>Total Services Other Than Personal</i>			
							\$33,750	\$20,917	\$19,092
						Maintenance of Property—			
						Recurring—			
	\$4,000			\$4,000	\$3,327	Buildings and Grounds	\$4,000	\$4,000	\$4,000
	75		+ \$50	125	87	Office Equipment	100	400	300
	75		+ 100	175	161	Agricultural and Conservation Equipment	150	150	150
	175		+ 100	275	244	Vehicular Equipment	300	300	300
	400		— 50	350	326	Household and Security Equipment	400	400	400
						Medical Equipment	200	200	200
						Non-Recurring and Replacements—			
						Buildings and Grounds			
						Agricultural and Conservation Equipment		260	260
			+ 2,800	2,800	2,800	Vehicular Equipment	2,105		

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.....	905	.....	905	.....	Household and Security Equipment ..	.....	.....	.....
.....	147	.....	147	.....	Medical Equipment .....	.....	.....	.....
<u>\$4,725</u>	<u>\$5,970</u>	<u>+ \$3,000</u>	<u>\$13,695</u>	<u>\$6,945</u>	<i>Total Maintenance of Property</i> ....	<u>\$7,255</u>	<u>\$5,710</u>	<u>\$5,610</u>
.....	.....	<u>+ \$500</u>	<u>\$500</u>	<u>\$433</u>	Extraordinary—	.....	.....	.....
.....	.....	<u>+ \$500</u>	<u>\$500</u>	<u>\$433</u>	Compensation Awards .....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Total Extraordinary</i> .....	.....	.....	.....
.....	<u>\$7,191</u>	.....	<u>\$7,191</u>	<u>\$3,499</u>	Additions and Improvements—	.....	.....	.....
.....	.....	.....	.....	.....	Buildings and Grounds .....	<u>\$275</u>	<u>\$1,015</u>	<u>\$1,015</u>
.....	<u>27</u>	.....	<u>27</u>	.....	Office Equipment .....	.....	<u>57</u>	<u>57</u>
<u>\$2,200</u>	.....	<u>+ \$100</u>	<u>2,300</u>	<u>2,298</u>	Agricultural and Conservation Equip- ment .....	.....	.....	.....
<u>550</u>	.....	.....	<u>550</u>	<u>518</u>	Vehicular Equipment .....	.....	.....	.....
.....	<u>55</u>	.....	<u>55</u>	.....	Household and Security Equipment .....	.....	.....	.....
.....	.....	.....	.....	.....	Medical Equipment .....	.....	<u>1,244</u>	<u>1,244</u>
.....	.....	.....	.....	.....	Rehabilitation Equipment .....	.....	<u>4,985</u>	<u>4,985</u>
<u>\$2,750</u>	<u>\$7,273</u>	<u>+ \$100</u>	<u>\$10,123</u>	<u>\$6,315</u>	<i>Total Additions and Improvements.</i>	<u>\$275</u>	<u>\$7,301</u>	<u>\$7,301</u>
<u>\$563,626</u>	<u>\$13,243</u>	<u>—\$78,300</u>	<u>\$498,569</u>	<u>\$460,041</u>	<i>Total Appropriation</i> .....	<u>\$599,262</u>	<u>\$636,372</u>	<u>\$615,049</u>

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#### 711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Since 1900 this institution, pursuant to 30:6A-13, has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements. A new 100-bed Nursing Care Facility is expected to be open in April, 1968.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	76	82	90	162	142

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Workload Data:	1965	1966	1967	1967	1968		1965	1966
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated		Actual	Actual
Resident Employees .....	6	6	6	6	....	Resident 7/1 .....	213	220
Average Daily Population .....	205	198	250	210	250	In Hospital .....	204	208
Rated Capacity .....	268	268	268	268	368	Temporary Visit .....	9	12
Ratio: Positions to Population ..	1:2.7	1:2.4	1:2.7	1:2.3	1:1.7	Admissions .....	75	44
Food Consumed—Daily Per						Returns from Non-Resi-		
Capita .....	\$,7165	\$,7635	\$,7350	\$,7500	\$,8018	dent .....	31	26
Annual Per Capita .....	\$2,312	\$2,580	\$2,513	\$2,992	\$3,121	Releases to Non-Resident	37	32
Daily Per Capita .....	\$6.33	\$7.07	\$6.88	\$8.20	\$8.53	Terminations .....	62	57
						Transfers .....	3	..
						Discharges .....	12	18
						Deaths .....	47	39
						Resident 6/30 .....	220	201
						In Hospital .....	208	191
						Temporary Visit .....	12	10

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$317,995	.....	— \$2,407	\$339,398	\$338,252	Salaries—			
23,810	.....	.....	.....	.....	Other Employees .....	\$369,239	\$443,872	\$430,248
2,556	.....	+ 100	2,656	2,551	New Positions .....	30,133	93,564	63,758
					Food in Lieu of Cash .....	2,556	4,400	2,664
\$344,361	.....	— \$2,307	\$342,054	\$340,803	<i>Total Salaries</i> .....	\$401,928	\$541,836	\$496,670
					Materials and Supplies—			
\$63,875	.....	— \$4,970	\$58,905	\$58,452	Food—Cash .....	\$67,069	\$90,036	\$73,365
21,500	.....	.....	21,500	20,904	Fuel and Utilities .....	21,500	31,500	25,000

750	.....	.....	750	741	Printing and Office .....	750	1,000	1,000
600	.....	.....	600	600	Agricultural and Conservation .....	600	600	600
750	.....	.....	750	736	Vehicular .....	800	800	800
11,500	.....	— 900	10,600	10,579	Household and Security .....	11,500	15,000	12,500
900	.....	.....	900	898	Clothing .....	1,500	1,800	1,500
10,000	.....	+ 2,000	12,000	11,954	Medical .....	12,000	13,500	13,500
500	.....	.....	500	493	Rehabilitation .....	500	750	750
175	.....	.....	175	135	Other .....	100	175	175
<u>\$110,550</u>	.....	— \$3,870	<u>\$106,680</u>	<u>\$105,492</u>	<i>Total Materials and Supplies .....</i>	<u>\$116,319</u>	<u>\$155,161</u>	<u>\$129,190</u>
					<i>Services Other Than Personal—</i>			
\$1,500	.....	+ \$475	\$1,975	\$1,895	Travel .....	\$2,000	\$2,000	\$2,000
2,000	.....	+ 250	2,250	2,051	Telephone .....	2,000	3,500	2,500
390	.....	+ 673	1,063	1,063	Insurance .....	3,076	7,697	7,697
2,750	.....	+ 345	3,095	3,095	Household and Security .....	3,000	3,500	3,500
100	.....	.....	100	36	Advertising .....	100	150	100
75	.....	.....	75	73	Subscriptions and Memberships .....	75	75	75
300	.....	.....	300	300	Postage .....	350	400	400
300	.....	.....	300	293	Entertainment .....	300	500	500
.....	.....	.....	.....	.....	Rent—Other .....	.....	600	600
3,800	.....	+ 1,750	5,550	5,462	Medical .....	5,000	6,000	6,000
3,500	.....	.....	3,500	3,375	Rehabilitation .....	4,000	4,000	4,000
640	.....	.....	640	620	Other Professional .....	640	640	640
75	.....	.....	75	75	Other .....	75	150	150
<u>\$15,430</u>	.....	+ \$3,493	<u>\$18,923</u>	<u>\$18,338</u>	<i>Total Services Other Than Personal</i>	<u>\$20,616</u>	<u>\$29,212</u>	<u>\$28,162</u>
					<i>Maintenance of Property—</i>			
					Recurring—			
\$7,500	.....	+ \$800	\$8,300	\$8,286	Buildings and Grounds .....	\$7,500	\$8,500	\$8,500
125	.....	.....	125	125	Office Equipment .....	125	150	150
100	.....	.....	100	100	Agricultural and Conservation Equip- ment .....	100	100	100
175	.....	.....	175	173	Vehicular Equipment .....	175	175	175
500	.....	.....	500	497	Household and Security Equipment ..	500	500	500

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**711-100. HOME FOR DISABLED SOLDIERS, VINELAND**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$13,000	\$33,211	.....	\$46,211	\$9,692	Non-Recurring and Replacements—			
	600	.....	.....	600	588	Buildings and Grounds .....	\$8,875	\$5,300	\$5,300
	3,200	155	.....	3,355	3,239	Office Equipment .....	1,642	327	327
	.....	.....	+ \$357	357	356	Agricultural and Conservation Equipment .....	.....	.....	.....
	13,175	764	.....	13,939	13,583	Vehicular Equipment .....	1,475	1,800	1,800
	\$38,375	\$34,130	+ \$1,157	\$73,662	\$36,639	Household and Security Equipment ..	17,625	19,100	19,100
	.....	.....	.....	.....	.....	<i>Total Maintenance of Property ...</i>	\$38,017	\$35,952	\$35,952
	.....	.....	+ \$1,100	\$1,100	\$883	Extraordinary—			
	.....	\$212	.....	212	.....	Compensation Awards .....	.....	.....	.....
	.....	.....	.....	.....	.....	Control—Other Casualty Loss .....	.....	.....	.....
	.....	.....	.....	.....	.....	Host State—National Conference of Commandants of Soldiers' Homes ...	.....	\$2,000	\$2,000
	.....	\$212	+ \$1,100	\$1,312	\$883	<i>Total Extraordinary .....</i>	.....	\$2,000	\$2,000
	\$12,450	\$346	.....	\$12,796	\$1,177	Additions and Improvements—			
	680	.....	.....	680	651	Buildings and Grounds .....	\$14,375	\$13,975	\$13,975
	.....	78	.....	78	60	Office Equipment .....	2,258	7,590	7,590
	.....	.....	.....	.....	.....	Agricultural and Conservation Equipment .....	825	.....	.....
	10,946	4,020	+ \$100,000	114,966	6,076	Vehicular Equipment .....	4,000	3,500	3,500
	2,150	527	+ 20,000	22,677	1,540	Household and Security Equipment ...	20,000	35,035	35,035
	\$26,226	\$4,971	+ \$120,000	\$151,197	\$9,504	Medical Equipment .....	10,000	13,500	13,500
	\$534,942	\$39,313	+ \$119,573	\$693,828	\$511,659	<i>Total Additions and Improvements</i>	\$51,458	\$73,600	\$73,600
	.....	.....	.....	.....	.....	<i>Total Appropriation .....</i>	\$628,338	\$837,761	\$765,574

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715-100. DIVISION OF PUBLIC WELFARE—GENERAL

The Division of Public Welfare encompasses the centrally-directed functions assigned to the Bureau of Fiscal, Statistical and Management Services; Bureau of Social Services; Bureau of Local Operations; Bureau of Medical Affairs; the Commission for the Blind and the Bureau of Children's Services; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance; and plans and directs studies and analyses of selected areas of administrative operations. It directs and supervises the administration of the following programs: Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Medical Assistance for the Aged, Blind Assistance, and Cuban Refugee Assistance. The Bureau of Medical Affairs, pursuant to 44:7-82, is responsible for providing professional and technical direction and consultation with respect to the health care and medical service aspects of all public assistance and welfare programs falling within the jurisdiction of the Division of Public Welfare, and to the staffs of all agencies and units administering such programs.

203 The Dependent Children Assistance, Old Age Assistance, Disability Assistance, Medical Assistance for the Aged and Blind Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program is directly administered by the municipalities. Through rulings, regulations, consultations, and field service the Bureau supervises and co-ordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulation.

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned, are subject to Federal matching at a range of 50% to 75%. Such funds, as related to State level costs, are returned to the General State Fund as collected.

This Division will administer the extension of Medical Assistance for the Aged to include eligible patients 65 years of age and over in public hospitals for mental diseases and tuberculosis. Such extension is authorized under the 1965 amendments to the Social Security Act. Payments to the mental hospitals are planned to be initiated as of January 1, 1967. This special State-level unit, located in the Division of Public Welfare, will carry out line-operation functions of this particular program in lieu of the 21 county welfare boards. Administrative costs will be subject to Federal participation at a range of 50% to 75%. Assistance costs will be met from funds appropriated for Medical Assistance for the Aged. (Account 715-154).

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	134	136	180	381	358*

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**715-100. DIVISION OF PUBLIC WELFARE—GENERAL**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Requested	1968 Estimated
<b>Workload Data:</b>						
Average Monthly Recipients:						
Old Age Assistance .....	14,063	14,158	14,300	14,300	14,400	14,400
Disability Assistance .....	8,816	9,111	9,690	9,600	10,000	10,000
Dependent Children Assistance .....	106,137	116,727	128,000	128,000	139,000	139,000
Blind Assistance .....	947	922	940	920	910	910
Medical Assistance for the Aged .....	5,325	5,917	6,990	6,600	11,400	11,400
General Assistance .....	33,701	30,654	31,980	31,000	31,000	31,000
Total .....	168,989	177,489	191,900	190,420	206,710	206,710
Average Monthly Grant:						
Old Age Assistance .....	\$83.21	\$88.31	\$87.00	\$90.00	\$94.00	\$94.00
Disability Assistance .....	\$97.06	\$101.98	\$113.16	\$117.53	\$124.08	\$124.08
Dependent Children Assistance .....	\$48.72	\$49.73	\$53.00	\$53.00	\$56.00	\$56.00
Blind Assistance .....	\$87.09	\$91.62	\$97.00	\$96.00	\$101.00	\$101.00
Medical Assistance for the Aged .....	\$244.42	\$250.45	\$236.84	\$274.36	\$265.96	\$265.96
General Assistance .....	\$37.22	\$38.00	\$41.00	\$43.00	\$46.00	\$46.00
Net Assistance Expenditures:						
Old Age Assistance .....	\$13,795,671	\$14,723,540	\$14,667,000	\$15,113,000	\$15,937,000	\$15,937,000
Disability Assistance .....	9,964,959	10,746,813	12,771,000	13,049,000	14,350,000	14,350,000
Dependent Children Assistance .....	59,461,855	66,638,774	78,012,000	77,881,000	89,362,000	89,362,000
Blind Assistance .....	966,256	992,987	1,068,000	1,038,000	1,080,000	1,080,000
Medical Assistance for the Aged .....	15,261,570	17,348,526	19,412,000	21,198,000	34,032,000	34,032,000
General Assistance .....	15,053,209	13,980,053	15,735,000	15,996,000	17,112,000	17,112,000
Total .....	\$114,503,520	\$124,430,693	\$141,665,000	\$144,275,000	\$171,873,000	\$171,873,000
State Funds Required:						
Old Age Assistance .....	\$3,822,846	\$4,160,505	\$3,990,000	\$4,145,000	\$4,720,000 <sup>1</sup>	\$4,720,000
Disability Assistance .....	2,619,387	2,848,451	3,589,000	3,761,000	4,300,000 <sup>2</sup>	4,300,000
Dependent Children Assistance .....	16,937,095	18,701,451	22,446,000	22,385,000	26,706,000 <sup>3</sup>	26,706,000
Blind Assistance .....	224,782	235,293	258,000	250,000	275,000 <sup>4</sup>	275,000

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Medical Assistance for the Aged .....	4,672,798	5,296,495	5,950,000	6,463,000	10,342,000 <sup>5</sup>	10,342,000
General Assistance .....	6,385,436	6,000,232	6,770,000	7,038,000	7,700,000 <sup>6</sup>	7,700,000
Total .....	\$34,662,344	\$37,242,427	\$43,003,000	\$44,042,000	\$54,043,000	\$54,043,000

\* Includes 154 positions for Medical Assistance for the Aged—State Mental and Tuberculosis Hospitals Project.

<sup>1</sup> Includes \$100,000 State share recoveries.

<sup>2</sup> Includes \$120,000 State share recoveries and \$159,000 reappropriation.

<sup>3</sup> Includes \$120,000 State share recoveries and \$1,098,000 reappropriation.

<sup>4</sup> Includes \$13,000 reappropriation.

<sup>5</sup> Includes \$160,000 State share recoveries and \$68,000 reappropriation.

<sup>6</sup> Includes \$110,000 receipts, refunds and recoveries and \$549,000 reappropriation.

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
365	\$781,305	.....	-\$61,870	\$760,621	\$746,652	Salaries—			
	41,186	.....	.....	.....	.....	Other Employees .....	\$931,122	\$1,307,543	\$1,079,475
						New Positions .....	242,332	328,625	164,710
	\$822,491	.....	-\$61,870	\$760,621	\$746,652	<i>Total Salaries</i> .....	\$1,173,454	\$1,636,168	\$1,244,185
						Materials and Supplies—			
	\$15,000	.....	+ \$900	\$15,900	\$15,900	Printing and Office .....	\$16,000	\$17,000	\$16,500
	150	.....	.....	150	150	Education and Rehabilitation .....	200	300	250
	\$15,150	.....	+ \$900	\$16,050	\$16,050	<i>Total Materials and Supplies</i> .....	\$16,200	\$17,300	\$16,750
						Services Other Than Personal—			
	\$5,500	.....	+ \$2,830	\$8,330	\$8,329	Travel .....	\$7,500	\$9,000	\$9,000
12,000	.....	+ 9,000	21,000	20,481	Telephone .....	15,500	26,000	22,000	
					Insurance .....	15	190	190	
2,000	.....	.....	2,000	2,000	Subscriptions and Memberships .....	2,100	2,200	2,200	
1,050	.....	.....	1,050	1,050	Legal and Investigative .....	1,050	1,440	1,440	
6,000	.....	+ 1,000	7,000	6,977	Postage .....	6,500	7,500	7,500	
48,000	.....	.....	48,000	48,000	Data Processing .....	48,000	80,000	80,000	
14,210	.....	+ 3,000	17,210	14,436	Rent—Central Motor Pool .....	27,400	27,400	20,000	

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**715-100. DIVISION OF PUBLIC WELFARE—GENERAL**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (B)	Reapp. & Rec. (B)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$900	.....	— \$900	.....	.....	Rent—Other	.....	.....	.....
	9,000	.....	— 200	\$8,800	\$6,809	Medical	\$7,500	\$12,500	\$10,000
	16,000	.....	— 1,500	14,500	14,428	Staff Training	23,100	35,000	24,600
	.....	.....	+ 2,344	2,344	2,342	Other	.....	.....	.....
	<u>\$114,660</u>	<u>.....</u>	<u>+\$15,574</u>	<u>\$130,234</u>	<u>\$124,852</u>	<i>Total Services Other Than Personal</i>	<u>\$138,665</u>	<u>\$201,230</u>	<u>\$176,930</u>
						Maintenance of Property—			
						Recurring—			
	\$1,200	.....	+ \$436	\$1,636	\$1,636	Office Equipment	\$1,200	\$1,500	\$1,500
	3,156	.....	.....	3,156	3,151	Non-Recurring and Replacements—			
	<u>\$4,356</u>	<u>.....</u>	<u>+ \$436</u>	<u>\$4,792</u>	<u>\$4,787</u>	Office Equipment	6,825	4,103	4,103
						<i>Total Maintenance of Property</i>	<u>\$8,025</u>	<u>\$5,603</u>	<u>\$5,603</u>
						Extraordinary—			
	.....	.....	+ \$500	\$500	\$479	Compensation Awards	.....	.....	.....
	.....	.....	.....	.....	.....	Medical Assistance for the Aged—State	.....	.....	.....
						Mental and Tuberculosis Hospitals	.....	\$983,144	\$774,593
						<i>Total Extraordinary</i>	.....	<u>\$983,144</u>	<u>\$774,593</u>
						Additions and Improvements—			
	.....	\$200	.....	\$200	.....	Buildings and Grounds	.....	.....	.....
	\$4,776	.....	+ \$4,760	9,536	\$9,536	Office Equipment	\$37,856	\$29,802	\$19,840
	.....	.....	.....	.....	.....	Vehicular Equipment	17,750	10,650	7,100
	<u>\$4,776</u>	<u>\$200</u>	<u>+ \$4,760</u>	<u>\$9,736</u>	<u>\$9,536</u>	<i>Total Additions and Improvements</i>	<u>\$55,606</u>	<u>\$40,452</u>	<u>\$26,940</u>
	<u>\$961,433</u>	<u>\$200</u>	<u>—\$39,700</u>	<u>\$921,933</u>	<u>\$902,356</u>	<i>Sub-Total Appropriation</i>	<u>\$1,391,950</u>	<u>\$2,883,897</u>	<u>\$2,245,001</u>

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**DIVISION OF PUBLIC WELFARE**

**716-100. COMMISSION FOR THE BLIND**

This Commission, pursuant to 30:6-1 et seq., is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in co-operation with the Federal Government, and employment opportunities for the blind (including home industries); instruction of the adult blind in their homes; the distribution of talking book machines as the agent of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

367	Budgeted Positions .....	1965 Actual 136	1966 Actual 140	1967 Appropriated 149	1968 Requested 177	1968 Recommended 173
<b>Workload Data:</b>				<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Education:						
Public School Children Receiving Services:						
	Tutorial Service Through this Commission .....	216	201	230	210	210
	Special Instruction Through Local School District .....	805	827	995	995	1,020
	Children in Residential Schools .....	80	105	105	105	130
	Case Backlog .....	104	127	.....	.....	.....
Education Library:						
	Braille Volumes Circulated .....	13,079	19,845	17,000	17,000	23,000
	Other Library Items Circulated .....	16,102	19,147	23,000	23,000	23,000
	Summer Camp Weeks Provided .....	501	479	610	610	610

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE**

**716-100. COMMISSION FOR THE BLIND**

	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Requested	1968 Estimated
Eye Health Service:						
Sight Restored or Improved .....	319	220	360	340	360	360
Cases Served .....	1,910	1,554	2,100	2,100	2,150	2,150
Mobile Eye Unit (Examinations) .....	3,492	4,909	3,500	3,500	3,500	3,500
Amblyopia Screening .....	.....	3,600	.....	4,000	4,500	4,500
Home Teaching Service:						
Adult Clients Registered .....	2,017	1,603	2,200	2,000	2,200	2,200
Talking Books in Use .....	2,283	.....	2,400	2,400	2,500	2,500
Rehabilitation:						
Clients Processed During Year .....	987	1,114	1,130	1,130	1,290	1,290
Referred—In Process .....	.....	.....	405	405	440	440
Active .....	.....	.....	600	600	700	700
Supervised Employment .....	.....	.....	125	125	150	150
Case Load—July 1 .....	372	388	410	410	465	465
Waiting List—July 1 .....	445	387	345	345	270	270
Employment Placements .....	172	199	200	220	250	250
Vending Stand Units .....	48	50	62	56	66	66
Training Center (Man Days) .....	4,230	3,770	6,000	5,200	5,200	5,200
Higher Education .....	61	65	71	71	92	92

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Year Ending June 30, 1966				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$787,389	.....	+ \$5,883	\$807,699	\$803,200
14,427	.....	.....	.....	.....
<u>\$801,816</u>	.....	+ \$5,883	<u>\$807,699</u>	<u>\$803,200</u>

	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
Salaries—			
Other Employees .....	\$895,282	\$1,022,655	\$1,008,688
New Positions .....	50,461	167,477	129,737
<i>Total Salaries</i> .....	<u>\$945,743</u>	<u>\$1,190,132</u>	<u>\$1,138,425</u>

					<b>Materials and Supplies—</b>			
\$5,675	.....	— \$1,400	\$4,275	\$3,328	Fuel and Utilities .....	\$5,675	\$7,675	\$7,600
5,250	.....		5,250	5,121	Printing and Office .....	5,450	6,500	5,850
3,700	.....		3,700	3,478	Vehicular .....	4,150	4,150	3,500
650	.....		650	650	Household and Security .....	650	950	800
250	.....		250	250	Medical .....	250	350	350
32,100	.....	— 889	31,211	31,187	Education and Rehabilitation .....	35,400	38,100	36,600
<u>\$47,625</u>	.....	<u>— \$2,289</u>	<u>\$45,336</u>	<u>\$44,014</u>	<i>Total Materials and Supplies .....</i>	<u>\$51,575</u>	<u>\$57,725</u>	<u>\$54,700</u>
					<b>Services Other Than Personal—</b>			
\$40,650	.....	+ \$10,155	\$50,805	\$50,794	Travel .....	\$53,630	\$66,000	\$59,800
13,200	.....	+ 8,400	21,600	20,723	Telephone .....	19,460	24,000	23,000
380	.....	+ 208	588	588	Insurance .....	1,140	3,242	3,242
335	.....	+ 1,428	1,763	943	Household and Security .....	1,100	3,570	3,570
450	.....		450	194	Subscriptions and Memberships .....	450	450	400
6,350	.....		6,350	6,343	Postage .....	6,350	6,950	6,650
100	.....		100	98	Official Reception .....	200	300	200
720	.....	+ 560	1,280	1,136	Rent—Central Motor Pool .....	720	1,300	1,100
1,600	.....		1,600	779	Rent—Other .....	1,600	1,600	925
4,800	.....		4,800	4,796	Medical .....	7,000	11,700	9,000
575,000	.....	+ 72,661	647,661	647,490	Education and Rehabilitation .....	767,300	1,139,000	960,300
400	.....	+ 250	650	602	Staff Training .....	750	2,100	850
38,436	.....		38,436	38,435	Other Professional .....	80,848		
1,350	.....	+ 600	1,950	1,946	Other .....	2,850	4,035	3,125
<u>\$683,771</u>	.....	<u>+ \$94,262</u>	<u>\$778,033</u>	<u>\$774,867</u>	<i>Total Services Other Than Personal .....</i>	<u>\$943,398</u>	<u>\$1,264,247</u>	<u>\$1,072,162</u>
					<b>Maintenance of Property—</b>			
					<b>Recurring—</b>			
\$700	.....	+ \$200	\$900	\$898	Office Equipment .....	\$850	\$1,060	\$880
850	.....		850	735	Vehicular Equipment .....	850	1,000	700
	.....	+ 175	175	175	Medical Equipment .....			
1,250	.....		1,250	1,250	Education and Rehabilitation Equip- ment .....	1,450	2,500	1,800
250	.....		250	178	Other Equipment .....	250	250	200

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE**

**716-100. COMMISSION FOR THE BLIND**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$1,368		+ \$51	\$1,419	\$1,395	Non-Recurring and Replacements—			
	4,980		+ 1,265	6,245	6,156	Office Equipment .....	\$2,008	\$3,641	\$3,641
	560	\$107		667	655	Vehicular Equipment .....	1,435	3,510	3,510
						Education and Rehabilitation Equipment .....	1,012	4,735	4,735
	\$9,958	\$107	+ \$1,691	\$11,756	\$11,442	<i>Total Maintenance of Property</i> .....	\$7,855	\$16,696	\$15,466
						Extraordinary—			
			+ \$2,622	\$2,622	\$2,280	Compensation Award .....			
			+ \$2,622	\$2,622	\$2,280	<i>Total Extraordinary</i> .....			
						Additions and Improvements—			
	\$3,800	\$8,582		\$12,382	\$622	Buildings and Grounds .....		\$2,000	\$2,000
	1,185		+ \$547	1,732	1,613	Office Equipment .....	\$3,718	8,522	8,200
						Vehicular Equipment .....		1,800	1,800
	300	62	— 175	187	82	Medical Equipment .....	300	300	300
	11,660	513	+ 49,889	62,062	16,766	Education and Rehabilitation Equipment .....	12,022	15,346	13,346
	\$16,945	\$9,157	+ \$50,261	\$76,363	\$19,083	<i>Total Additions and Improvements</i> .....	\$16,040	\$27,968	\$25,646
	\$1,560,115	\$9,264	+ \$152,430	\$1,721,809	\$1,654,886	<i>Sub-Total Appropriation</i> .....	\$1,964,611	\$2,556,768	\$2,306,399

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It is recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on a matching basis in proportion to Federal receipts which are anticipated. It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1967 be appropriated as a Revolving Industrial Fund in a sum not to exceed \$2,000.

# EXHIBIT

## DEPARTMENT OF INSTITUTIONS AND AGENCIES

### DIVISION OF PUBLIC WELFARE

#### 716-100. COMMISSION FOR THE BLIND

This Commission, pursuant to 30:6-1 et seq., is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community.

PROGRAM AND WORKLOAD DATA:	1965 Actual	1966 Actual	1967 Adjusted Appropriated	1968 Requested	1968 Recommended
<b>PROGRAM: ADMINISTRATION—</b> This program concerns itself with the administrative, management, fiscal, and statistical requirements for the services to blind people.					
<b>Budgeted Positions</b> .....	20	21	21	21	21
<b>Fiscal Data:</b>					
Salaries .....	\$97,264	\$110,608	\$118,962	\$130,058	\$130,058
Materials and Supplies .....	1,600	1,292	1,650	1,750	1,450
Services Other Than Personal .....	7,790	6,535	7,575	9,292	8,892
Maintenance of Property .....	2,285	1,015	711	1,277	1,277
Additions and Improvements .....	193	127	1,128	517	195
<i>Total</i> .....	\$109,132	\$119,577	\$130,026	\$142,894	\$141,872
<b>PROGRAM: REHABILITATION—</b> This is a Federal grant-in-aid program designed to place blind people into employment through a process of medical and social diagnosis, evaluation, treatment where indicated, training and placement on-the-job. In addition to finding competitive employment opportunities, this unit administers a vending stand program, 2 contract workshops and a rehabilitation training center for newly blinded and difficult to place individuals.					
<b>Budgeted Positions</b> .....	30	32	38	57	57

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**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE**

**716-100. COMMISSION FOR THE BLIND**

<b>PROGRAM AND WORKLOAD DATA:</b>	<b>1965 Actual</b>	<b>1966 Actual</b>	<b>1967 Adjusted Appropriated</b>	<b>1968 Requested</b>	<b>1968 Recommended</b>
<b>Workload Data:</b>					
Clients Processed During Year .....	987	1,114	1,130	1,290	1,290
Referred—In Process .....	.....	.....	405	440	440
Active .....	.....	.....	600	700	700
Supervised Employment .....	.....	.....	125	150	150
Caseload—July 1 .....	372	388	410	465	465
Waiting List—July 1 .....	445	387	345	270	270
Employment Placements .....	172	199	200	250	250
Vending Stand Units .....	48	50	62	66	66
Training Center (Man Days) .....	4,230	3,770	6,000	5,200	5,200
Higher Education .....	61	65	71	92	92
<b>Fiscal Data:</b>					
Salaries .....	\$158,728	\$188,964	\$253,197	\$385,716	\$371,041
Materials and Supplies .....	12,122	10,873	15,850	19,150	18,250
Services Other Than Personal .....	282,674	336,176	391,530	600,650	476,200
Maintenance of Property .....	3,385	3,345	4,267	9,047	8,617
Extraordinary .....	145	.....	.....	.....	.....
Additions and Improvements .....	445	6,542	3,837	12,471	12,471
<i>Total</i> .....	<u>\$457,499</u>	<u>\$545,900</u>	<u>\$668,681</u>	<u>\$1,027,034</u>	<u>\$886,579</u>

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**PROGRAM: WELFARE—**

There are 3 service units within this program. Home Services and Home Teaching are given to newly blinded adults and others who require assistance with their personal adjustment, retraining in self-home care and leisure time activities. Home Industries provide raw materials and arrange for the sale of standardized articles and crafts made in the home by older blind people. Eye Health Service assists New Jersey citizens to secure necessary eye surgery and treatment to prevent blindness. Also included is a public information program to conserve vision and the operation of a mobile eye unit to examine and screen the vision of school children.

<b>Budgeted Positions</b> .....	<b>43</b>	<b>43</b>	<b>45</b>	<b>51</b>	<b>48</b>
<b>Workload Data:</b>					
Eye Health Service:					
Sight Restored or Improved .....	319	220	340	360	360
Cases Served .....	1,910	1,554	2,100	2,150	2,150
Mobile Eye Unit (Examinations) .....	3,492	4,909	3,500	3,500	3,500
Amblyopia Screening .....	.....	3,600	4,000	4,500	4,500
Home Teaching Service:					
Adult Clients Registered .....	2,017	1,603	2,000	2,200	2,200
Talking Books in Use .....	2,283	.....	2,400	2,500	2,500
<b>Fiscal Data:</b>					
Salaries .....	\$192,602	\$228,480	\$235,768	\$286,373	\$262,473
Materials and Supplies .....	10,171	9,293	9,575	10,825	10,600
Services Other Than Personal .....	87,176	96,560	167,918	121,695	119,570
Maintenance of Property .....	3,674	5,894	1,300	4,731	4,221
Extraordinary .....	4,286	2,280	.....	.....	.....
Additions and Improvements .....	807	1,366	471	2,136	2,136
<i>Total</i> .....	<u>\$298,716</u>	<u>\$343,873</u>	<u>\$415,032</u>	<u>\$425,760</u>	<u>\$399,000</u>

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**PROGRAM: EDUCATION—**

This program concentrates on the individual blind child and furnishes evaluation, testing, counseling and school placement with emphasis on integration into public school classes as well as direct instruction to certain children from pre-school levels upward. A library and materials center is maintained for specialized school equipment needs. A summer camp is operated as a combination educational and recreational outlet.

<b>Budgeted Positions</b> .....	<b>43</b>	<b>44</b>	<b>45</b>	<b>48</b>	<b>47</b>
<b>Workload Data:</b>					
Public School Children Receiving Services:					
Tutorial Service Through this Commission .....	216	201	210	210	210
Special Instruction Through Local School District ..	805	827	995	1,020	1,020
Children in Residential Schools .....	80	105	105	130	130
Case Backlog .....	104	127	.....	.....	.....

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**DIVISION OF PUBLIC WELFARE**

**716-100. COMMISSION FOR THE BLIND**

374

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Education Library:					
Braille Volumes Circulated .....	13,079	19,845	17,000	23,000	23,000
Other Library Items Circulated .....	16,102	19,147	23,000	23,000	23,000
Summer Camp Weeks Provided .....	501	479	610	610	610
<b>Fiscal Data:</b>					
Salaries .....	\$252,699	\$275,148	\$337,816	\$387,985	\$374,853
Materials and Supplies .....	22,166	22,556	24,500	26,000	24,400
Services Other Than Personal .....	300,941	335,596	376,375	532,610	467,500
Maintenance of Property .....	1,547	1,188	1,577	1,641	1,351
Additions and Improvements .....	6,316	11,048	10,604	12,844	10,844
<i>Total</i> .....	<u>\$583,669</u>	<u>\$645,536</u>	<u>\$750,872</u>	<u>\$961,080</u>	<u>\$878,948</u>
<b>TOTAL—ALL PROGRAMS</b>					
<b>Budgeted Positions</b> .....	<b>136</b>	<b>140</b>	<b>149</b>	<b>177</b>	<b>173</b>
<b>Fiscal Data:</b>					
Salaries .....	\$701,293	\$803,200	\$945,743	\$1,190,132	\$1,138,425
Materials and Supplies .....	46,059	44,014	51,575	57,725	54,700
Services Other Than Personal .....	678,581	774,867	943,398	1,264,247	1,072,162
Maintenance of Property .....	10,891	11,442	7,855	16,696	15,466
Extraordinary .....	4,431	2,280	.....	.....	.....
Additions and Improvements .....	7,761	19,083	16,040	27,968	25,646
<i>Total</i> .....	<u>\$1,449,016</u>	<u>\$1,654,886</u>	<u>\$1,964,611</u>	<u>\$2,556,768</u>	<u>\$2,306,399</u>

**DIVISION OF PUBLIC WELFARE**  
**717-100. BUREAU OF CHILDREN'S SERVICES**

The Bureau of Children's Services, pursuant to 30:4C-1 et seq., administers children's services as follows: assuming full responsibility for a child whose legal guardianship is transferred to the State by court order; counseling, advising and/or supervising a child, upon the child's or adult's voluntary request; upon court order, investigating, and supervising in certain cases, circumstances involving the child to be adopted; supervising younger children released on parole from State institutions for juvenile delinquents; investigating requests of an unrelated person to bring the dependent child to New Jersey to live; inspecting and consulting with agencies and institutions performing services for children and unmarried mothers; administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervising services, on a reciprocal basis, for out-of-State agencies; and accrediting social agencies wishing approval to place children in New Jersey for adoption.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	
<b>Budgeted Positions</b> .....	484	596	705	937	836	
			1967 Budget Estimate	1967 Revised Estimate	Estimated	
<b>375 Workload Data:</b>						
Social Case Work Staff and Case Load:						
Intake Procedure:						
Foster Home Application .....	1,418	1,432	1,505	1,593	2,029	1,650
Adoption Home Application .....	360	389	321	407	412	400
Care Application and Guardianship Petitions and Protective Service Referrals .....	7,930	9,063	9,756	9,354	10,650	10,000
Adoption Complaint Investigation ...	1,691	1,472	1,627	1,646	1,780	1,500
Children Under Supervision 7/1 .....	10,582	12,694	14,253	14,900	17,218	17,218
Active .....	9,983	12,096	13,526	14,168	16,357	16,357
Other .....	599	598	727	732	861	861
Added .....	4,935	5,739	.....	.....	.....	.....
Subtracted .....	2,823	3,533	.....	.....	.....	.....
Children Under Supervision 6/30 .....	12,694	14,900	15,813	17,218	20,000	19,396
Active .....	12,096	14,168	15,007	16,357	19,000	18,446
Other .....	598	732	806	861	1,000	950
Average Number of Children Under Supervision During Year .....	11,555	13,778	15,033	15,825	18,740	18,307

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

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**DIVISION OF PUBLIC WELFARE**

**717-100. BUREAU OF CHILDREN'S SERVICES**

Workload Data:	1965 Actual	1966 Actual	1967 Budget Estimate	1967 Revised Estimate	1968 Requested	1968 Estimated
Active .....	10,962	13,089	14,266	15,034	17,897	17,464
Other .....	593	689	767	791	843	843
Social Case Work Position Assignments (Average):						
Intake Procedure .....	83	92	90	90	113	103
Active Case Load—Children Under Su- pervision .....	155	207	269	269	358	330
Ratio—Active Case Load Per Case Worker .....	1:71	1:63	1:53	1:56	1:50	1:53

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended
\$2,712,906	.....	—\$43,456	\$3,075,924	\$3,071,347			
406,474	.....	.....	.....	.....			
<u>\$3,119,380</u>	.....	<u>—\$43,456</u>	<u>\$3,075,924</u>	<u>\$3,071,347</u>			
\$22,000	.....	+ \$2,000	\$24,000	\$23,998			
500	.....	.....	500	362	\$22,000	\$30,000	\$28,000
1,000	.....	.....	1,000	1,000	500	500	500
<u>\$23,500</u>	.....	<u>+ \$2,000</u>	<u>\$25,500</u>	<u>\$25,360</u>	<u>1,100</u>	<u>2,500</u>	<u>1,600</u>
					<u>\$23,600</u>	<u>\$33,000</u>	<u>\$30,100</u>
\$8,400	.....	+ \$4,400	\$12,800	\$12,765			
53,000	.....	+ 26,106	79,106	79,105	\$16,500	\$22,610	\$19,200
.....	.....	+ 127	127	127	75,000	100,000	92,000
200	.....	.....	200	30	203	838	838
1,500	.....	+ 300	1,800	1,800	200	100	100
100	.....	.....	100	90	2,300	5,300	5,300
					125	125	125

Salaries—

Other Employees .....	\$3,516,300	\$4,320,351	\$4,204,484
New Positions .....	507,678	1,221,288	647,852
<i>Total Salaries</i> .....	<u>\$4,023,978</u>	<u>\$5,541,639</u>	<u>\$4,852,336</u>

Materials and Supplies—

Printing and Office .....	\$22,000	\$30,000	\$28,000
Household and Security .....	500	500	500
Education .....	1,100	2,500	1,600
<i>Total Materials and Supplies</i> .....	<u>\$23,600</u>	<u>\$33,000</u>	<u>\$30,100</u>

Services Other Than Personal—

Travel .....	\$16,500	\$22,610	\$19,200
Telephone .....	75,000	100,000	92,000
Insurance .....	203	838	838
Household and Security .....	200	100	100
Advertising .....	2,300	5,300	5,300
Subscriptions and Memberships .....	125	125	125

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1,500			1,500	1,467	Legal and Investigative	1,800	1,800	1,800
16,000		+ 3,900	19,900	19,820	Postage	17,500	26,260	23,700
					Data Processing		18,000	18,000
92,042	\$767	+ 14,700	107,509	102,675	Rent—Central Motor Pool	128,625	196,150	170,200
1,800			1,800	1,800	Rent—Other	1,800	3,000	2,500
					Medical		10,000	10,000
		+ 1,200	1,200	1,150	Education			
2,500		+ 4,000	6,500	6,409	Staff Training		20,000	10,000
2,508			2,508	2,508	Other Professional	2,508	2,508	2,508
2,000		— 1,433	567	441	Other	2,000	2,000	1,000
<u>\$181,550</u>	<u>\$767</u>	<u>+\$53,300</u>	<u>\$235,617</u>	<u>\$230,187</u>	<i>Total Services Other Than Personal</i>	<u>\$248,561</u>	<u>\$408,691</u>	<u>\$357,271</u>
					Maintenance of Property—			
					Recurring—			
\$9,000			\$9,000	\$8,959	Office Equipment	\$10,000	\$10,850	\$10,850
					Non-Recurring and Replacements—			
20,740			20,740	20,710	Office Equipment	13,740	64,943	38,581
<u>\$29,740</u>			<u>\$29,740</u>	<u>\$29,669</u>	<i>Total Maintenance of Property</i>	<u>\$23,740</u>	<u>\$75,793</u>	<u>\$49,431</u>
					Extraordinary—			
\$24,870			\$24,870	\$23,368	Group Foster Home Administration	\$19,900	\$38,975	\$38,975
		+ \$11,704	11,704	11,399	Compensation Awards		2,353	2,353
		+ 133	133	132	Claims—Miscellaneous			
	\$639		639		Control—Fire Loss			
<u>\$24,870</u>	<u>\$639</u>	<u>+\$11,837</u>	<u>\$37,346</u>	<u>\$34,899</u>	<i>Total Extraordinary</i>	<u>\$19,900</u>	<u>\$41,328</u>	<u>\$41,328</u>
					Additions and Improvements—			
					Buildings and Grounds		\$27,522	\$27,522
\$45,256		— \$1,850	\$43,406	\$43,353	Office Equipment	\$48,318	106,017	55,878
56,110		— 108	56,002	56,002	Vehicular Equipment	64,150	147,925	78,625
					Education		1,130	1,130
<u>\$101,366</u>		<u>— \$1,958</u>	<u>\$99,408</u>	<u>\$99,355</u>	<i>Total Additions and Improvements</i>	<u>\$112,468</u>	<u>\$282,594</u>	<u>\$163,155</u>
<u>\$3,480,406</u>	<u>\$1,406</u>	<u>+\$21,723</u>	<u>\$3,503,535</u>	<u>\$3,490,817</u>	<i>Sub-Total Appropriation</i>	<u>\$4,452,247</u>	<u>\$6,383,045</u>	<u>\$5,493,621</u>
<u>\$6,001,954</u>	<u>\$10,870</u>	<u>+\$134,453</u>	<u>\$6,147,277</u>	<u>\$6,048,059</u>	<i>Total Appropriation, Division of Public Welfare</i>	<u>\$7,808,808</u>	<u>\$11,823,710</u>	<u>\$10,045,021</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**720-100. STATE PAROLE BOARD**

The Parole Board determines if, when and how inmates of all State penal and some correctional institutions may be released on parole. This category includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, or sentences under 2A:164-6, or indeterminate sentences in certain cases, or life sentences, as these persons severally become automatically eligible, by law, for consideration. The Board also considers for parole certain inmates of county penitentiaries, but only if they apply for hearing after having served at least 1 year of a sentence greater than a year. The Parole Board also serves in an advisory capacity to the Governor in clemency matters. It investigates clemency petitions, reports thereon and makes recommendations to the Governor, as authorized by statute.

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Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	7	7	7	7	7
Hearings .....	1,840	1,858	....	....	....
Approved for Parole .....	783	869	....	....	....
Discharged from Parole:					
Considered .....	60	46	....	....	....
Approved .....	30	16	....	....	....
Clemency Petitions .....	205	198	....	....	....

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$17,000	.....	.....	\$17,000	\$16,985				
49,686	.....	+\$2,040	51,726	51,340	\$17,000	\$18,000	\$17,000	
\$66,686	.....	+\$2,040	\$68,726	\$68,325	54,422	55,443	52,322	
					<i>Total Salaries</i>	\$71,422	\$73,443	\$69,322
\$750	.....	.....	\$750	\$750				
\$750	.....	.....	\$750	\$750	\$650	\$850	\$750	
					<i>Total Materials and Supplies</i>	\$650	\$850	\$750

Salaries—

Chairman .....	\$17,000	\$18,000	\$17,000
Other Employees .....	54,422	55,443	52,322
<i>Total Salaries</i> .....	\$71,422	\$73,443	\$69,322

Materials and Supplies—

Printing and Office .....	\$650	\$850	\$750
<i>Total Materials and Supplies</i> .....	\$650	\$850	\$750

					Services Other Than Personal—			
	\$1,800	— \$435	\$1,365	\$1,365	Travel	\$1,800	\$1,800	\$1,800
	1,700	+ 200	1,900	1,860	Telephone	1,700	1,900	1,900
	315		315	315	Insurance		10	10
	50		50	48	Postage	315	315	315
					Other	100	100	100
	<u>\$3,865</u>	<u>— \$235</u>	<u>\$3,630</u>	<u>\$3,588</u>	<i>Total Services Other Than Personal</i>	<u>\$3,915</u>	<u>\$4,125</u>	<u>\$4,125</u>
					Maintenance of Property—			
	\$25		\$25	\$20	Recurring—			
					Office Equipment	\$50	\$100	\$50
	1,850	— \$100	1,750	1,749	Non-Recurring and Replacements—			
	<u>\$1,875</u>	<u>— \$100</u>	<u>\$1,775</u>	<u>\$1,769</u>	Office Equipment			
					<i>Total Maintenance of Property</i>	<u>\$50</u>	<u>\$100</u>	<u>\$50</u>
					Additions and Improvements—			
					Buildings and Grounds	\$3,000		
	\$300	— \$166	\$134	\$134	Office Equipment	1,240		
		+ 701	701	688	Household and Security Equipment			
	<u>\$300</u>	<u>+ \$535</u>	<u>\$835</u>	<u>\$822</u>	<i>Total Additions and Improvements</i>	<u>\$4,240</u>		
	<u>\$73,476</u>	<u>+ \$2,240</u>	<u>\$75,716</u>	<u>\$75,254</u>	<i>Total Appropriation</i>	<u>\$80,277</u>	<u>\$78,518</u>	<u>\$74,247</u>

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**730-100. DIVISION OF CORRECTION AND PAROLE**

The co-ordination and over-all supervision of programs in the State's penal and correctional institutions and the inspection of county and municipal jails, workhouses and juvenile detention facilities are responsibilities of the Division of Correction and Parole. The Division includes the Bureaus of Parole and State Use Industries. Supervision of parolees from State penal and correctional institutions and from similar institutions in other states who are released to reside in New Jersey is the responsibility of the Bureau of Parole. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions furnishing a variety of products for State-supported institutions and agencies and employment and training in useful occupations for inmates.

	1965	1966	1967	1968	1968
Workload Data:	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	182	193	204	250	214

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**730-100. DIVISION OF CORRECTION AND PAROLE**

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Positions Assigned to Parole Supervision .....	73	79	84	95	89
Under Parole Supervision—July 1 .....	4,606	4,959	4,981	5,136	5,136
Added to Parole .....	3,230	3,095	.....	.....	.....
Removed from Parole .....	2,877	3,073	.....	.....	.....
Under Parole Supervision—June 30 .....	4,959	4,981	5,136	.....	.....
Average Case Load per Officer—July 1 .....	1:63	1:63	1:59	1:54	1:58

380	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended	
	\$1,026,210	.....	+\$45,726	\$1,111,395	\$1,103,889				
	39,459	.....	.....	.....	.....	\$1,194,959	\$1,329,363	\$1,272,286	
	\$1,065,669	.....	+\$45,726	\$1,111,395	\$1,103,889	78,529	297,235	92,055	
						<i>Total Salaries</i>	\$1,273,488	\$1,626,598	\$1,364,341
	\$5,300	.....	.....	\$5,300	\$5,300				
	.....	.....	+ \$120	120	120		\$5,500	\$6,000	\$5,700
	\$5,300	.....	+ \$120	\$5,420	\$5,420				
						<i>Total Materials and Supplies</i>	\$5,500	\$6,000	\$5,700
	\$13,000	.....	+ \$3,850	\$16,850	\$16,850				
	16,000	.....	+ 3,900	19,900	18,936		\$13,000	\$17,500	\$17,500
	.....	.....	.....	.....	.....		16,500	20,000	20,000
	38,240	.....	+ 2,250	40,490	39,832		.....	224	224
	17,500	.....	- 2,020	15,480	15,353		38,490	50,000	44,600
	.....	.....	.....	.....	.....		20,000	236,337	33,599
	\$84,740	.....	+ \$7,980	\$92,720	\$90,971		100	100	50
						<i>Total Services Other Than Personal</i>	\$88,090	\$324,161	\$115,973

					Maintenance of Property—			
	\$600	.....	+ \$100	\$700	\$700	Recurring—		
						Office Equipment .....	\$850	\$1,000
	8,084	.....	+ 10	8,094	8,094	Non-Recurring and Replacements—		
						Office Equipment .....	2,629	3,620
	<u>\$8,684</u>	<u>.....</u>	<u>+ \$110</u>	<u>\$8,794</u>	<u>\$8,794</u>	<i>Total Maintenance of Property</i> .....	<u>\$3,479</u>	<u>\$4,620</u>
								<u>\$4,470</u>
						Extraordinary—		
			+ \$7,354	\$7,354	\$7,212	Compensation Awards .....		
			+ 32	32	32	Miscellaneous Claims .....		
		\$397		397		Control—Fire Loss .....		
						Community Centers .....		\$37,000
		<u>\$397</u>	<u>+ \$7,386</u>	<u>\$7,783</u>	<u>\$7,244</u>	<i>Total Extraordinary</i> .....		<u>\$37,000</u>
						Additions and Improvements—		
	\$15,000	\$3,833		\$18,833	\$50	Buildings and Grounds .....	\$1,000	
	2,549		— \$10	2,539	2,448	Office Equipment .....	16,082	\$15,636
						Vehicular Equipment .....	10,650	17,750
	875			875		Household and Security Equipment .....		
			+ 1,900	1,900	1,900	Education and Rehabilitation Equipment .....		
	<u>\$18,424</u>	<u>\$3,833</u>	<u>+ \$1,890</u>	<u>\$24,147</u>	<u>\$4,398</u>	<i>Total Additions and Improvements</i> .....	<u>\$27,732</u>	<u>\$33,386</u>
								<u>\$14,377</u>
	<u>\$1,182,817</u>	<u>\$4,230</u>	<u>+ \$63,212</u>	<u>\$1,250,259</u>	<u>\$1,220,716</u>	<i>Total Appropriation</i> .....	<u>\$1,398,289</u>	<u>\$2,031,765</u>
								<u>\$1,504,861</u>

731-100. STATE PRISON, TRENTON

The State Prison at Trenton, pursuant to 30:4-136, is a maximum security institution for all adult male offenders committed by criminal courts. This institution maintains 8 State Use industries within the walls for the production of materials and products to be used by various State and local governments. Release is by the State Parole Board. A hospital for the treatment of the serious medical and surgical problems of the prison group is maintained.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**731-100. STATE PRISON, TRENTON**

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
<b>Budgeted Positions</b> .....	329	333	327	335	334	Resident 7/1 .....	1,336	1,314
Includes State Use Positions ...	(30)	(30)	(30)	(30)	(30)	In Institution .....	1,203	1,186
						Jones Farm .....	133	128
						Commitments .....	838	983
						Recommit. from Parole..	37	28
						Transfers In .....	138	140
						Returns .....	420	443
						Location Change (In) ..	1,369	1,424
						Expiration of Maximum..	389	397
						Discharge by Court ....	22	28
						Transfers Out .....	26	39
						Releases .....	971	1,003
						Parole .....	652	638
						Other .....	319	365
						Location Change (Out)..	1,410	1,487
						Deaths .....	6	4
						Resident 6/30 .....	1,314	1,374
						In Institution .....	1,186	1,238
						Jones Farm .....	128	136

**Workload Data:**

	1965	1966	1967	1968	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated
Resident Employees .....	4	4	4	4	....
Average Daily Population .....	1,255	1,339	1,280	1,380	1,350
Rated Capacity .....	1,230	1,230	1,230	1,230	1,230
Ratio: Positions to Population ..	1:3.8	1:4.0	1:3.9	1:4.2	1:4.0
Food Consumed—Daily Per Capita .....	\$5.951	\$6.303	\$6.300	\$6.300	\$6.600
Annual Per Capita .....	\$1,993	\$2,016	\$2,131	\$1,976	\$2,155
Daily Per Capita .....	\$5.46	\$5.52	\$5.84	\$5.41	\$5.89

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**Year Ending June 30, 1966**

Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended
\$1,838,932	.....	+ \$77,001	\$1,934,514	\$1,932,935
18,581	.....	.....	.....	.....
27,756	.....	.....	27,756	27,756
<b>\$1,885,269</b>	.....	<b>+ \$77,001</b>	<b>\$1,962,270</b>	<b>\$1,960,691</b>

**Year Ending June 30, 1968**

	1967 Adjusted Approp.	1968 Requested	1968 Recommended
<b>Salaries—</b>			
Other Employees .....	\$1,989,134	\$2,128,625	\$2,077,767
New Positions .....	8,249	44,061	39,078
Food in Lieu of Cash .....	27,864	28,080	28,080
<b>Total Salaries</b> .....	<b>\$2,025,247</b>	<b>\$2,200,766</b>	<b>\$2,144,925</b>

\$287,328	.....	+	\$19,908	\$307,236	\$307,234	Materials and Supplies—			
82,000	.....	+	2,790	84,790	84,786	Food—Cash	\$294,336	\$326,106	\$326,106
6,680	.....			6,680	6,675	Fuel and Utilities	80,000	84,000	82,000
250	.....			250	250	Printing and Office	6,680	6,680	6,680
2,300	.....	+	400	2,700	2,700	Agricultural and Conservation	500	500	350
33,695	.....	+	1,600	35,295	35,227	Vehicular	2,300	2,800	2,800
82,979	.....	+	4,600	87,579	87,450	Household and Security	35,212	44,500	44,000
32,500	.....	+	8,500	41,000	40,939	Clothing	88,486	99,978	99,978
500	.....	+	200	700	700	Medical	39,040	41,000	41,000
5,000	.....			5,000	4,995	Scientific	600	800	700
						Education and Rehabilitation	5,000	5,200	5,200
<u>\$533,232</u>	.....	+	<u>\$37,998</u>	<u>\$571,230</u>	<u>\$570,956</u>	<i>Total Materials and Supplies</i>	<u>\$552,154</u>	<u>\$611,564</u>	<u>\$608,814</u>
						Services Other Than Personal—			
\$1,600	.....	+	\$1,000	\$2,600	\$2,596	Travel	\$2,475	\$2,475	\$2,475
5,500	.....	+	500	6,000	5,968	Telephone	5,500	6,000	6,000
11,604	.....			11,604	3,135	Insurance	1,126	7,993	7,993
3,000	.....			3,000	2,900	Household and Security	3,000	4,000	4,000
100	.....			100	96	Subscriptions and Memberships	100	100	100
300	.....			300	75	Legal and Investigative			
1,542	.....			1,542	1,500	Postage	1,542	1,542	1,542
400	.....	+	200	600	600	Rent—Central Motor Pool	900	900	900
309	.....	+	129	438	436	Rent—Other	309	315	315
7,275	.....	+	12,700	19,975	19,975	Medical	7,275	12,500	12,500
40,165	.....			40,165	38,137	Education and Rehabilitation	40,165	40,165	40,165
	.....	+	173	173	172	Staff Training			
300	.....	+	5,499	5,799	5,794	Other Professional	5,799	5,799	5,799
50	.....			50	40	Other	50	50	50
<u>\$72,145</u>	.....	+	<u>\$20,201</u>	<u>\$92,346</u>	<u>\$81,424</u>	<i>Total Services Other Than Personal</i>	<u>\$68,241</u>	<u>\$81,839</u>	<u>\$81,839</u>
						Maintenance of Property—			
						Recurring—			
\$20,000	.....			\$20,000	\$19,911	Buildings and Grounds	\$20,000	\$21,000	\$21,000
1,000	.....			1,000	993	Office Equipment	1,000	1,000	1,000
600	.....	+	\$550	1,150	1,138	Vehicular Equipment	600	600	600
2,800	.....			2,800	2,770	Household and Security Equipment	3,190	3,190	3,190

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

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**731-100. STATE PRISON, TRENTON**

	Year Ending June 30, 1966—						Year Ending June 30, 1968—		
	Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$16,435	\$4,513	+ \$4,252	\$25,200	\$20,366	Non-Recurring and Replacements—			
	1,900	—	78	1,822	1,821	Buildings and Grounds .....	\$23,935	\$22,135	\$22,135
	12,375	.....	.....	12,375	9,834	Office Equipment .....	3,989	3,656	3,112
	8,520	256	+ 2,839	11,615	10,007	Vehicular Equipment .....	6,750	5,200	4,575
	4,430	.....	+ 3,167	7,597	4,576	Household and Security Equipment ..	11,760	10,625	9,950
	400	.....	+ 66	466	459	Medical Equipment .....	.....	.....	.....
	.....	.....	.....	.....	.....	Scientific Equipment .....	.....	340	340
						Education and Rehabilitation Equip- ment .....	2,400	3,120	2,800
	\$68,460	\$4,769	+ \$10,796	\$84,025	\$71,875	<i>Total Maintenance of Property</i> ....	\$73,624	\$70,866	\$68,702
						Extraordinary—			
	\$1,659	.....	+ \$8,363	\$10,022	\$9,885	Compensation Awards .....	\$2,377	.....	.....
	.....	.....	+ 300	300	300	Claim of Joseph Campbell .....	.....	.....	.....
	.....	.....	+ 100	100	100	Claim of Wilmer Lee Johnson .....	.....	.....	.....
	.....	.....	+ 500	500	500	Claim of Edward Iver Olson .....	.....	.....	.....
	.....	.....	+ 500	500	500	Claim of William E. Moore .....	.....	.....	.....
	.....	.....	+ 3,666	3,666	.....	Control—Fire Loss .....	.....	.....	.....
	\$1,659	.....	+ \$13,429	\$15,088	\$11,286	<i>Total Extraordinary</i> .....	\$2,377	.....	.....
						Additions and Improvements—			
	\$21,000	\$1,913	+ \$5,000	\$27,913	\$4,140	Buildings and Grounds .....	.....	\$1,800	\$1,800
	1,128	.....	+ 219	1,347	1,347	Office Equipment .....	\$1,369	1,105	1,105
	11,410	1,795	.....	13,205	7,755	Household and Security Equipment ..	6,094	2,200	2,200
	1,500	1,191	.....	2,691	1,052	Medical Equipment .....	635	.....	.....
	.....	.....	.....	.....	.....	Scientific Equipment .....	.....	310	310
	.....	.....	+ 26	26	.....	Other Equipment .....	.....	.....	.....
	\$35,038	\$4,899	+ \$5,245	\$45,182	\$14,294	<i>Total Additions and Improvements</i> ..	\$8,098	\$5,415	\$5,415
	\$2,595,803	\$9,668	+ \$164,670	\$2,770,141	\$2,710,526	<i>Total Appropriation</i> .....	\$2,729,741	\$2,970,450	\$2,909,695

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732-100. STATE PRISON FARM, RAHWAY

The State Prison Farm, Rahway, pursuant to 30:4-136, was originally established in 1901 as a Reformatory, but in 1948 it was designated a Prison Farm of the State Prison at Trenton. It is under the administration of the Board of Managers of the State Prison. It receives inmates upon classification from the Trenton institution. The work program revolves around industrial shops, farm, and a regional laundry. The regional laundry does laundry from State Hospital, Greystone Park, Woodbridge State School, Diagnostic Center and Home for Disabled Soldiers, Menlo Park. The Rahway Camp, located on the grounds of the Prison Farm, houses approximately 78 men, who work at the Woodbridge State School in food service and maintenance. The Marlboro Camp, located on the grounds of the State Hospital, Marlboro, houses 128 men who operate the hospital laundry and assist with farm and maintenance work. The Menlo Park Camp houses 50 inmates who perform food services at the Soldiers' Home. The tubercular patients of the prison population are housed here. Paroles are granted by the State Parole Board.

The 85-bed sex offender facility being established at this institution will be available during the coming year. This will house many of the sex offenders presently at other institutions. This new program will be administered by the Diagnostic Center, with this institution responsible for custody.

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	1965 Actual	1966 Actual	1967 Appro- priated	1968 Requested	1968 Recom- mended		1965 Actual	1966 Actual
<b>Budgeted Positions</b> .....	261	263	278	284	283	Resident 7/1 .....	1,116	1,178
Includes State Use Positions ...	(24)	(24)	(24)	(24)	(24)	In Institution .....	914	935
Includes Regional Laundry Posi- tions .....	(23)	(23)	(23)	(23)	(23)	Rahway Camp .....	74	77
						Marlboro Camp .....	128	128
						Menlo Park Camp ...	..	38
						Commitments .....	58	74
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Estimated</b>	Transfers In .....	3	36
Resident Employees .....	15	15	15	15	...	Location Change (In) ..	982	1,006
Average Daily Population .....	1,132	1,182	1,175	1,200	1,275	Returns .....	37	79
Rated Capacity .....	1,200	1,200	1,200	1,200	1,300	Expiration of Maximum ..	..	2
Ratio: Positions to Population ..	1:4.3	1:4.5	1:4.2	1:4.3	1:4.5	Recalls .....	3	2
Food Consumed—Daily Per Capita .....	\$.6173	\$.6086	\$.6300	\$.6300	\$.6600	Transfers Out .....	18	86
Annual Per Capita .....	\$1,597	\$1,696	\$1,729	\$1,688	\$1,781	Releases .....	88	111
Daily Per Capita .....	\$4.38	\$4.65	\$4.74	\$4.62	\$4.87	Location Change (Out) ..	909	951
						Deaths .....	..	2

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**732-100. STATE PRISON FARM, RAHWAY**

	1965 Actual	1966 Actual
Resident 6/30 .....	1,178	1,219
In Institution .....	935	972
Rahway Camp .....	77	76
Marlboro Camp .....	128	127
Menlo Park Camp .....	38	44

Year Ending June 30, 1966

Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended
\$1,248,561	.....	+ \$65,593	\$1,321,078	\$1,320,825
6,924	.....	.....	.....	.....
21,600	.....	.....	21,600	21,600
<u>\$1,277,085</u>	.....	+ \$65,593	<u>\$1,342,678</u>	<u>\$1,342,425</u>
\$214,800	.....	+ \$42,000	\$256,800	\$248,935
95,000	.....	+ 3,590	98,590	87,787
2,750	.....	— 200	2,550	2,453
32,000	.....	— 30,000	2,000	759
2,800	.....	.....	2,800	2,610
33,852	.....	.....	33,852	33,298
51,232	.....	.....	51,232	50,806
17,500	.....	+ 4,000	21,500	21,085
3,800	.....	.....	3,800	3,420
<u>\$453,734</u>	.....	+ \$19,390	<u>\$473,124</u>	<u>\$451,153</u>
\$750	.....	.....	\$750	\$464
7,430	.....	+ \$1,300	8,730	8,730

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	1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Recom- mended
Salaries—			
Other Employees .....	\$1,385,333	\$1,497,564	\$1,497,564
New Positions .....	21,105	32,011	23,351
Food in Lieu of Cash .....	21,168	22,770	22,014
<i>Total Salaries</i> .....	<u>\$1,427,606</u>	<u>\$1,552,345</u>	<u>\$1,542,929</u>
Materials and Supplies—			
Food—Cash .....	\$270,191	\$314,028	\$307,989
Fuel and Utilities .....	95,000	95,000	95,000
Printing and Office .....	2,750	2,750	2,750
Agricultural and Conservation .....	600	600	600
Vehicular .....	1,100	2,150	1,800
Household and Security .....	31,394	48,006	47,256
Clothing .....	53,652	66,963	65,763
Medical .....	21,150	25,000	25,000
Education and Rehabilitation .....	3,800	4,800	3,800
<i>Total Materials and Supplies</i> .....	<u>\$479,637</u>	<u>\$559,297</u>	<u>\$549,958</u>
Services Other Than Personal—			
Travel .....	\$750	\$750	\$750
Telephone .....	7,430	9,000	8,730

17,933			17,933	11,071	Insurance	1,519	20,794	20,794
2,200			2,200	1,635	Household and Security	2,200	2,200	2,200
150	+	100	250	250	Advertising	150	300	250
35			35	22	Subscriptions and Memberships	35	35	35
315	+	100	415	415	Postage	415	500	450
72			72	70	Rent—Other	72	78	78
1,450	+	1,050	2,500	2,485	Medical	1,450	2,500	2,500
31,473			31,473	28,189	Education and Rehabilitation	31,473	31,473	31,473
2,055	—	1,400	655	329	Other Professional			
166			166	153	Other	166	166	166
<u>\$64,029</u>	+	<u>\$1,150</u>	<u>\$65,179</u>	<u>\$53,813</u>	<i>Total Services Other Than Personal</i>	<u>\$45,660</u>	<u>\$67,796</u>	<u>\$67,426</u>
					Maintenance of Property—			
					Recurring—			
\$22,000			\$22,000	\$21,931	Buildings and Grounds	\$22,000	\$23,000	\$23,000
300	+	\$200	500	496	Office Equipment	300	500	300
1,300	—	1,293	7	7	Agricultural and Conservation Equip- ment	150	150	150
600	+	910	1,510	1,380	Vehicular Equipment	700	1,150	1,000
2,200	+	1,250	3,450	3,386	Household and Security Equipment	2,950	3,400	3,400
	+	250	250		Medical Equipment			
					Non-Recurring and Replacements—			
24,593	\$48,535	+	24,000	97,128	Buildings and Grounds	13,775	34,675	21,000
1,884		+	110	1,994	Office Equipment	2,040	2,815	2,815
	1,661		1,661		Agricultural and Conservation Equip- ment			
6,850		+	1,590	8,440	Vehicular Equipment	3,925	4,675	4,675
9,415	14,154	—	1,100	22,469	Household and Security Equipment	7,443	13,398	13,398
1,325	465	—	250	1,540	Medical Equipment		2,966	2,966
					Education and Rehabilitation Equip- ment	1,550	11,813	11,813
<u>\$70,467</u>	<u>\$64,815</u>	+	<u>\$25,667</u>	<u>\$160,949</u>	<i>Total Maintenance of Property</i>	<u>\$54,833</u>	<u>\$98,542</u>	<u>\$84,517</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**732-100. STATE PRISON FARM, RAHWAY**

	Year Ending June 30, 1966				1967 Adjusted Approp.	Year Ending June 30, 1968			
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available		Expended	Requested	Recom- mended	
			+	\$9,321	\$9,321	\$9,279	Extraordinary—		
			+	250	250	250	Compensation Awards .....	\$1,402	\$1,402
			+	100	100	100	Claim of Andrew Bailey .....		
			+	250	250	250	Claim of George William Brunner .....		
				\$2,071	2,071		Claim of George R. Moody .....		
				5,861	5,861		Control—Farm Production .....		
							Control—Fire Loss .....		
				\$7,932	\$9,921	\$17,853	<i>Total Extraordinary</i> .....	\$1,402	\$1,402
							Additions and Improvements—		
				\$41,069		\$41,069	Buildings and Grounds .....	\$16,650	\$12,950
							Office Equipment .....	395	858
				250		250	Agricultural and Conservation Equip- ment .....		
							Vehicular Equipment .....		626
							Household and Security Equipment .....	525	8,114
							Medical Equipment .....		360
							Scientific Equipment .....		
							Education and Rehabilitation Equipment .....		
							Other Equipment .....		3,575
				\$8,035	\$66,749	\$74,784	<i>Total Additions and Improvements.</i>	\$17,570	\$26,483
				\$23,020		\$23,020	<i>Total Appropriation</i> .....	\$2,025,306	\$2,305,865
				\$1,873,350	\$139,496	\$2,134,567		\$2,272,285	

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**733-100. STATE PRISON FARM, LEESBURG**

The State Prison Farm at Leesburg, pursuant to 30:4-136, is the minimum security branch of the State Prison. Inmates are transferred from other branches of the penal system. They are housed in open barracks of concrete block construction and are assigned institutional tasks including the farm and dairy. The dairy is the milk center for southern New Jersey institutions. Details

are sent to perform various maintenance tasks at the State Hospital, Ancora; Vineland State School; and the State Colony, Woodbine. Operating personnel is furnished for the Ancora and Woodbine laundries. Men are frequently called for forest fire duty. The State Parole Board is the paroling authority. The Board of Managers of the Prison is the governing body. The institution comprises 1,020 acres; 567 of which are improved and under cultivation. There are 53 buildings. Approximately 100 acres of farm land at the State Colony, Woodbine, are operated as a farm activity. Part of the dairy herd is pastured at the State Hospital, Ancora.

Construction should begin on the new Medium Security Prison at Leesburg during the 1967 fiscal year. The Superintendent will work closely with those involved in the construction and will begin to develop operational plans. This unit was recommended by a special committee established to study long-range needs for adult male offenders.

	1965 Actual	1966 Actual	1967 Appro- priated	1968 Requested	1968 Recom- mended		1965 Actual	1966 Actual
Budgeted Positions .....	55	55	56	59	58*	Resident 7/1 .....	297	287
						Location Change (In) ..	439	479
						Commitments .....	3	...
						Transfers In .....	20	...
						Returns .....	1	...
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>			
Resident Employees .....	5	5	5	5	...	Releases .....	2	3
Average Daily Population .....	276	287	285	300	300	Location Change (Out) ..	471	473
Rated Capacity .....	352	352	352	352	352	Resident 6/30 .....	287	290
Ratio: Positions to Population ..	1:5.1	1:5.2	1:5.1	1:5.4	1:5.4			
Food Consumed—Daily Per								
Capita .....	\$5816	\$6148	\$6300	\$6300	\$6600			
Annual Per Capita .....	\$2,613	\$2,558	\$1,943	\$1,846	\$1,998			
Daily Per Capita .....	\$7.16	\$7.01	\$5.32	\$5.06	\$5.46			

\* Includes 2 positions recommended for new Medium Security Prison.

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recom- mended	
\$348,880	.....	+ \$88,350	\$437,230	\$437,230	\$383,847	\$414,996	\$412,099	
5,616	.....	.....	5,616	5,616	8,124	.....	.....	
\$354,496	.....	+ \$88,350	\$442,846	\$442,846	5,796	5,832	5,832	
					<i>Total Salaries</i> .....	\$397,767	\$420,828	\$417,931

Salaries—

Other Employees .....	\$383,847	\$414,996	\$412,099
New Positions .....	8,124	.....	.....
Food in Lieu of Cash .....	5,796	5,832	5,832

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**733-100. STATE PRISON FARM, LEESBURG**

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ended June 30, 1968	
	Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended
					\$64,987			
					27,433			
	\$35,922		+ \$1,968	\$37,890	\$37,554	\$65,536	\$72,468	\$72,468
	33,770		— 25	33,745	32,902	26,000	26,000	26,000
	900			900	864			
	13,000		+ 107,700	120,700	120,700			
	4,500		+ 1,000	5,500	4,897	\$39,536	\$46,468	\$46,468
	7,070			7,070	7,068	33,770	33,770	33,700
	12,216			12,216	12,214	900	900	900
	3,900		+ 400	4,300	4,208	13,000	13,000	13,000
	1,000			1,000	947	4,200	4,200	4,200
						7,483	9,500	9,500
						12,613	15,380	15,380
						3,900	4,300	4,300
						1,500	2,050	1,800
	\$112,278		+\$111,043	\$223,321	\$221,354	\$116,902	\$129,568	\$129,248
	\$250		+ \$300	\$550	\$549	\$250	\$250	\$250
	2,490			2,490	1,956	2,490	2,490	2,400
	4,291			4,291	2,215	1,571	5,785	5,785
	2,030			2,030	1,874	2,030	3,030	3,030
	220			220	220	220	220	220
			+ 1,250	1,250	1,250			
			+ 144	144	144		100	100
	2,474		+ 300	2,774	2,744	2,474	3,424	3,424
	10,036		+ 5,340	15,376	15,143	10,036	10,036	10,036
	80		+ 61	141	141	80		
	1,000		+ 5,600	6,600	5,651	1,000	1,000	1,000
	100			100	100	100	100	100
	\$22,971		+ \$12,995	\$35,966	\$31,987	\$20,251	\$26,435	\$26,345

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					Maintenance of Property—				
					Recurring—				
\$7,850	.....	—	\$36	\$7,814	\$7,808	Buildings and Grounds .....	\$7,000	\$7,500	\$7,500
100	.....			100	94	Office Equipment .....	100	100	100
100	.....	+	3,750	3,850	3,799	Agricultural and Conservation Equip- ment .....	100	100	100
300	.....	+	3,000	3,300	3,128	Vehicular Equipment .....	300	300	300
1,150	.....			1,150	1,139	Household and Security Equipment ..	1,150	1,150	1,150
7,550	\$15,533	.....		23,083	7,322	Non-Recurring and Replacements—			
495	.....			495	484	Buildings and Grounds .....	3,700	13,000	13,000
.....	6,087	+	7,000	13,087	4,344	Office Equipment .....	367	381	381
.....						Agricultural and Conservation Equip- ment .....			
.....		+	1,450	1,450	1,118	Vehicular Equipment .....	2,275		
1,270	5,106	.....		6,376	2,496	Household and Security Equipment ..	870	1,050	900
.....	96	.....		96	.....	Medical Equipment .....	1,685		
<u>\$18,815</u>	<u>\$26,822</u>	<u>+</u>	<u>\$15,164</u>	<u>\$60,801</u>	<u>\$31,732</u>	<i>Total Maintenance of Property</i> .....			
.....	.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	.....	Medium Security Prison .....		\$29,047	\$13,084
.....	.....	+	\$100	\$100	.....	Compensation Awards .....			
.....	.....	+	1,500	1,500	\$1,500	Claim of Anthony Colle, Jr. ....			
.....	r\$190,493	—	184,408	6,085	.....	Control—Farm Production .....			
.....	680	.....		680	.....	Control—Fire Loss .....			
<u>.....</u>	<u>\$191,173</u>	<u>—</u>	<u>\$182,808</u>	<u>\$8,365</u>	<u>\$1,500</u>	<i>Total Extraordinary</i> .....			
.....	.....	.....	.....	.....	.....	Additions and Improvements—			
.....	\$3,030	.....		\$3,030	\$392	Buildings and Grounds .....			
.....	1,730	+	\$3,656	5,386	3,962	Agricultural and Conservation Equip- ment .....			
\$800	863	.....		1,663	1,184	Household and Security Equipment ..		\$850	\$850
.....	212	.....		212	.....	Medical Equipment .....	\$320	700	700
.....	56	.....		56	.....	Education and Rehabilitation Equipment	1,000	1,000	1,000
670	.....	.....		670	639	Other Equipment .....			
<u>\$1,470</u>	<u>\$5,891</u>	<u>+</u>	<u>\$3,656</u>	<u>\$11,017</u>	<u>\$6,177</u>	<i>Total Additions and Improvements</i>			
<u>\$510,030</u>	<u>\$223,886</u>	<u>+</u>	<u>\$48,400</u>	<u>\$782,316</u>	<u>\$735,596</u>	<i>Total Appropriation</i> .....			
							<u>\$1,320</u>	<u>\$2,550</u>	<u>\$2,550</u>
							<u>\$553,787</u>	<u>\$632,009</u>	<u>\$612,589</u>

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 734-100. STATE REFORMATORY, BORDENTOWN

Pursuant to 30:4-146, this is a reformatory for males, 16 to 30, who have not previously served a sentence in a prison or penitentiary. This medium security institution emphasizes social education classes, group and individual psychotherapy, social casework and psychiatric treatment. It maintains a farm in addition to several State Use industries. Paroles are granted by the Board of Managers. The institution grounds are comprised of 589 acres, with 200 additional acres of farmland under care at the Edward R. Johnstone Training and Research Center. The institution maintains work details at the Neuropsychiatric Institute and at the State Colony, New Lisbon. It is responsible for the operation of the Robert Bruce House, Newark, a halfway house, financed by Federal funds (see Account 734-200). The population of this institution is affected by the opening of the Yardville Reception and Correction Center in the 1968 fiscal year.

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	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
<b>Budgeted Positions</b> .....	249	251	256	258	239			
Includes State Use Positions..	(9)	(9)	(13)	(13)	(13)	Resident 7/1 .....	894	857
						In Institution .....	791	747
						Institute Camp .....	48	54
						New Lisbon Camp ....	55	56
<b>Workload Data:</b>			<b>Budget</b>	<b>1967</b>	<b>Estimated</b>	Commitments .....	512	498
Resident Employees .....	4	3	Estimate	Estimate		Recommit. from Parole .	69	52
Average Daily Population .....	865	883				Transfers In .....	139	206
Rated Capacity .....	600	605				Returns .....	293	369
Ratio: Positions to Population..	1:3.5	1:3.5						
Food Consumed—Daily Per						Expiration of Maximum.	53	52
Capita .....	\$,6112	\$,6598	\$,6450	\$,6450	\$,6600	Recalls .....	17	14
Annual Per Capita .....	\$2,139	\$2,274	\$2,265	\$2,192	\$2,879	Transfers Out .....	111	61
Daily Per Capita .....	\$5.86	\$6.23	\$6.21	\$6.01	\$7.87	Releases .....	869	927
						Parole .....	686	705
						Other .....	183	222
						Resident 6/30 .....	857	928
						In Institution .....	747	822
						Institute Camp .....	54	54
						New Lisbon Camp ....	56	52



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**734-100. STATE REFORMATORY, BORDENTOWN**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$4,000			\$4,000	\$3,996	Medical	\$5,000	\$5,000	\$4,000
	38,000		— \$4,000	34,000	33,663	Rehabilitation	38,000	36,000	30,000
			+ 80	80	80	Staff Training		300	300
			+ 3,350	3,350	3,310	Other Professional		3,400	
	230		— 25	205	181	Other	230	230	230
	<u>\$63,819</u>		+ \$1,780	<u>\$65,599</u>	<u>\$57,972</u>	<i>Total Services Other Than Personal</i>	<u>\$55,814</u>	<u>\$71,167</u>	<u>\$60,567</u>
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
	\$17,000			\$17,000	\$16,807	Buildings and Grounds	\$18,000	\$19,000	\$19,000
	850		+ \$200	1,050	1,018	Office Equipment	1,200	1,200	1,200
	1,900		+ 1,000	2,900	2,879	Agricultural and Conservation Equipment			
			+ 1,750	2,650	2,627	Vehicular Equipment	1,900	1,900	1,900
	900		— 500	6,500	6,454	Household and Security Equipment	900	1,100	900
	7,000			150	94	Medical Equipment	7,000	7,000	7,000
	150						150	150	150
						<i>Non-Recurring and Replacements—</i>			
	17,550	\$59,334	— 2,741	74,143	31,462	Buildings and Grounds	19,900	36,250	34,800
	4,021		— 452	3,569	3,569	Office Equipment	2,988	4,244	4,244
		277	+ 6,417	6,694		Agricultural and Conservation Equipment			
				2,800	2,800	Vehicular Equipment	3,000	14,850	7,000
	2,800			2,800	2,800	Household and Security Equipment	8,750	8,450	8,450
	10,650	12,736	+ 2,500	25,886	24,191	Medical Equipment	5,400	23,995	23,470
		279		279		Scientific Equipment	1,970	300	300
	210			210	207	Education Equipment		2,500	2,500
						<i>Total Maintenance of Property</i>	<u>\$71,158</u>	<u>\$120,939</u>	<u>\$110,914</u>
	<u>\$63,031</u>	<u>\$72,626</u>	+ \$8,174	<u>\$143,831</u>	<u>\$92,108</u>				

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						Extraordinary—			
		+	\$1,640	\$1,640	\$1,520	Compensation Awards			
	\$51,747	—	49,533	2,214		Control—Farm Production			
	7,716	—	7,716			Control—Fire Loss			
		+	7,716	7,716	6,855	Repairs to Farm Storage Building			
	\$59,463	—	\$47,893	\$11,570	\$8,375	<i>Total Extraordinary</i>			
						Additions and Improvements—			
	\$21,200	\$10,759	—	\$759	\$31,200	Buildings and Grounds	\$10,150	\$9,100	\$9,100
	543		+	452	995	Office Equipment	1,941	2,519	2,519
						Vehicular Equipment	100	2,400	
	1,350	407			1,757	Household and Security Equipment	16,160	28,250	28,250
	1,400	532			1,932	Medical Equipment	6,395	1,800	1,800
						Scientific Equipment	255		
						Education Equipment	1,550	225	225
	\$24,493	\$11,698	—	\$307	\$35,884	<i>Total Additions and Improvements</i>	\$36,551	\$44,294	\$41,894
395	\$1,868,575	\$143,787	+\$101,040	\$2,113,402	\$2,015,892	<i>Total Appropriation</i>	\$2,038,522	\$2,195,360	\$2,015,422

#### 735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Youth Reception and Correction Center, Yardville, pursuant to 30:4-146, an institution which will be open by July, 1967 is located on State property, formerly part of the New Jersey Reformatory, Bordentown. It consists of 8 units. The center provides for (1) the reception and classification of all male reformatory commitments in the State; (2) a special residential treatment unit for the severely disturbed inmates with a capacity of 60 beds; and (3) a residential training section for 518 males in the reformatory age range. The reception unit has a capacity of 296 beds. The institution discharges the reception function of the reformatory complex and in general backs up and provides for existing deficiencies in the reformatories at Annandale and Bordentown. The population of Annandale and Bordentown Reformatories is expected to decline somewhat as the programs of this institution develop.

The Federal grant supporting the Robert Bruce House (Account 734-200) terminates September 30, 1967. State funds for 9 months' operation are provided in this budget to continue this "half-way" house to assist certain parolees adjust to community living and establish self-support through a meaningful living experience.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Workload Data:	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	3	36	151	323*	290*
Includes State Use Positions .....	....	....	(2)	(6)	(6)
Average Daily Population .....	....	....	....	500	500
Rated Capacity .....	....	....	....	904	904
Food Consumed—Daily Per Capita .....	....	....	....	\$.6600	\$.6600

\* Includes 4 positions for the Robert Bruce House.

396	Year Ending June 30, 1966—					Salaries—	Year Ending June 30, 1968—			
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available	Expended		1967 Adjusted Approp.	Requested	Recom- mended	
	\$30,209	.....	— \$19,070	\$43,064	\$43,021	Other Employees .....	\$125,739	\$950,294	\$900,467	
	31,925	.....	.....	.....	.....	New Positions .....	106,394	984,691	575,176	
	846	.....	— 396	450	278	Food in Lieu of Cash .....	1,260	35,964	25,704	
	\$62,980	.....	— \$19,466	\$43,514	\$43,299	<i>Total Salaries</i> .....	\$233,393	\$1,970,949	\$1,501,347	
	.....	.....	.....	.....	.....	Materials and Supplies—	Food—Cash .....	\$20,000	\$120,780	\$120,780
	.....	.....	.....	.....	.....	Fuel and Utilities .....	25,000	70,000	70,000	
	\$600	.....	.....	\$600	\$481	Printing and Office .....	1,500	3,500	3,500	
	.....	.....	.....	.....	.....	Agricultural and Conservation .....	.....	500	500	
	200	.....	.....	200	200	Vehicular .....	200	1,500	1,500	
	26,500	.....	.....	26,500	24,827	Household and Security .....	2,000	15,500	15,500	
	23,828	.....	.....	23,828	23,828	Clothing .....	8,000	36,466	36,466	
	1,000	.....	— \$1,000	.....	.....	Medical .....	1,000	20,000	20,000	
	1,000	.....	— 1,000	.....	.....	Scientific .....	1,000	2,750	2,750	
	.....	.....	.....	.....	.....	Education and Rehabilitation .....	5,000	7,500	7,500	
	\$53,128	.....	— \$2,000	\$51,128	\$49,336	<i>Total Materials and Supplies</i> .....	\$63,700	\$278,496	\$278,496	

					Services Other Than Personal—			
	\$200		\$200	\$200	Travel	\$300	\$2,100	\$2,100
	300		300	300	Telephone	300	3,500	3,500
	85		85	85	Insurance	28,333	18,299	18,299
					Household and Security		9,900	9,900
	500		500	500	Advertising	1,000	1,000	1,000
					Subscriptions and Memberships		500	300
	150		150	150	Postage	400	1,000	1,000
					Entertainment		3,500	2,000
					Rent—Other		78	78
					Medical		5,000	5,000
					Education and Rehabilitation		32,500	26,000
					Other		430	430
	<u>\$1,235</u>		<u>\$1,235</u>	<u>\$735</u>	<i>Total Services Other Than Personal</i>	<u>\$30,333</u>	<u>\$77,807</u>	<u>\$69,607</u>
					Maintenance of Property—			
					Recurring—			
					Buildings and Grounds	\$6,000	\$16,000	\$10,000
					Office Equipment		750	250
	\$50		\$50	\$50	Vehicular Equipment	50	900	500
					Household and Security Equipment		1,500	500
					Medical Equipment		200	100
					Scientific Equipment		150	100
	<u>\$50</u>		<u>\$50</u>	<u>\$50</u>	<i>Total Maintenance of Property</i>	<u>\$6,050</u>	<u>\$19,500</u>	<u>\$11,450</u>
					Extraordinary—			
					Robert Bruce House—Operation		\$35,724	\$35,724
					<i>Total Extraordinary</i>		<u>\$35,724</u>	<u>\$35,724</u>
					Additions and Improvements—			
					Buildings and Grounds	\$7,500		
	\$9,142	+ \$67,363	\$76,505	\$76,505	Office Equipment	32,000		
		+ 2,600	2,600		Agricultural and Conservation Equip- ment			
	4,850	— 253	4,597	4,496	Vehicular Equipment	18,850		

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE**

Orig. & Supplemental (\$)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			Requested	Recommended
.....	.....	+\$147,754	\$147,754	.....	Household and Security Equipment ...	\$50,000	\$30,426	\$30,426
.....	.....	+ 20,485	20,485	.....	Medical Equipment .....	12,000	.....	.....
.....	.....	+ 11,900	11,900	.....	Scientific Equipment .....	5,000	.....	.....
.....	.....	+ 69,898	69,898	.....	Education and Rehabilitation Equipment	25,000	1,322	1,322
\$13,992	.....	+\$319,747	\$333,739	\$81,001	<i>Total Additions and Improvements.</i>	\$150,350	\$31,748	\$31,748
\$131,385	.....	+\$298,281	\$429,666	\$174,421	<i>Total Appropriation .....</i>	\$483,826	\$2,414,224	\$1,928,372

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**737-100. STATE REFORMATORY FOR WOMEN, CLINTON**

Pursuant to 30:4-153, "Clinton Farms" is a cottage type institution for females 16 years and over. Over 1/2 the population is under age 21 with a marked increase in teenagers. The offenses range from juvenile delinquency and minor offenses to homicides. Minimum-maximum sentences are mandatory in homicide and certain narcotic violations. The State Parole Board paroles in such cases. The institution's Board of Managers is the parole authority for all indeterminate sentences. Self-government and training for self-support are program keystones. Vocational training includes power sewing, beauty culture, home economics, home and dental nursing, infant care, food preparation and service, laundry, truck gardening and poultry husbandry. The medical services are affiliated with the Hunterdon Medical Center. The educational program stresses orientation to the institution, human relations, community living and constructive leisure time activities, in addition to the academic program. "Day Parole" in the immediate vicinity is a privilege granted those in good standing as a means of partial self-support and in preparation for regular parole. Forty women will be accommodated at a new work camp located at the Vineland State School which will be in operation during the 1968 fiscal year.

1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	1965 Actual	1966 Actual
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<b>Budgeted Positions</b> .....	181	197	199	205	204	<b>Women—</b>		
Includes State Use Positions ...	(6)	(6)	(6)	(6)	(6)	Resident 7/1 .....	383	379
<b>Workload Data:</b>						Commitments .....	166	150
			<b>Budget</b>	<b>1967</b>		Recommit. from Parole	1	3
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimated</b>	Transfers In .....	25	29
Resident Employees .....	37	32	35	35	....	Returns .....	179	142
Average Daily Population .....	390	384	425	400	425	Expiration of Maximum	14	15
Rated Capacity .....	252	252	252	252	252	Recalls .....	16	6
Ratio: Positions to Population ..	1:2.1	1:2.0	1:2.1	1:2.0	1:2.1	Releases .....	345	304
Food Consumed—Daily Per						Parole .....	189	182
Capita .....	\$5678	\$5978	\$6000	\$6000	\$6200	Other .....	156	122
Annual Per Capita .....	\$3,151	\$3,370	\$3,366	\$3,576	\$3,556	Resident 6/30 .....	379	378
Daily Per Capita .....	\$8.63	\$9.23	\$9.22	\$9.80	\$9.72	<b>Infants—</b>		
						Resident 7/1 .....	9	8
						Born or Received ....	63	48
						Released .....	64	50
						Deaths .....	..	..
						Resident 6/30 .....	8	6
						Highest Population Dur-		
						ing Year .....	417	404
						Adults .....	399	389
						Infants .....	18	15

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	Salaries—	1967 Adjusted Approp.	Requested	Recommended
\$958,874	.....	+\$22,097	\$1,022,059	\$1,011,046	Other Employees .....	\$1,099,781	\$1,203,663	\$1,162,136
41,088	.....	.....	.....	.....	New Positions .....	7,613	34,441	27,757
11,772	.....	.....	11,772	10,841	Food in Lieu of Cash .....	10,244	10,256	9,946
<u>\$1,011,734</u>	.....	<u>+\$22,097</u>	<u>\$1,033,831</u>	<u>\$1,021,887</u>	<i>Total Salaries</i> .....	<u>\$1,117,638</u>	<u>\$1,248,360</u>	<u>\$1,199,839</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**737-100. STATE REFORMATORY FOR WOMEN, CLINTON**

	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested
					\$82,730			
					11,797			
	\$68,220		+ \$3,848	\$72,068	\$70,933	\$93,075	\$96,441	\$96,441
	45,000			45,000	43,598	15,000	15,000	15,000
	1,325		+ 75	1,400	1,394			
	9,900			9,900	9,832			
	2,200			2,200	2,065			
	15,425			15,425	15,212			
	19,000			19,000	18,911			
400	14,300			14,300	13,707			
	100			100	95			
	3,000			3,000	2,721			
	\$178,470		+ \$3,923	\$182,393	\$178,468	\$189,887	\$199,391	\$196,941
	\$1,400		+ \$100	\$1,500	\$1,479	\$1,650	\$1,740	\$1,650
	3,860			3,860	3,860	3,860	7,650	7,650
	8,372			8,372	3,317	1,263	14,524	14,524
	2,440		— 650	1,790	1,632	1,420	1,560	1,560
			+ 190	190	148		150	150
	150			150	145		150	150
	600			600	556		600	600
	1,404			1,404	1,391		1,534	1,534
	72			72	72		72	72
	50,000		— 250	49,750	30,238	40,000	32,000	32,000
	13,500			13,500	12,641	13,545	13,545	13,545
			+ 330	330	288		200	200

Materials and Supplies—

Food—Gross	\$93,075	\$96,441	\$96,441
Less: Farm Production	15,000	15,000	15,000
Food—Cash	\$78,075	\$81,441	\$81,441
Fuel and Utilities	45,000	45,000	45,000
Printing and Office	1,400	1,500	1,500
Agricultural and Conservation	9,900	9,900	9,900
Vehicular	2,450	2,450	2,250
Household and Security	16,175	19,225	16,975
Clothing	20,687	21,900	21,900
Medical	13,100	14,875	14,875
Scientific	100	100	100
Education and Rehabilitation	3,000	3,000	3,000
<i>Total Materials and Supplies</i>	\$189,887	\$199,391	\$196,941

Services Other Than Personal—

Travel	\$1,650	\$1,740	\$1,650
Telephone	3,860	7,650	7,650
Insurance	1,263	14,524	14,524
Household and Security	1,420	1,560	1,560
Advertising		150	150
Subscriptions and Memberships	150	150	150
Postage	600	600	600
Entertainment	1,534	1,534	1,534
Rent—Other	72	72	72
Medical	40,000	32,000	32,000
Rehabilitation	13,545	13,545	13,545
Staff Training		200	200

220	.....	+	100	320	284	Other Professional .....	5,220	320	320
140	.....			140	140	Other .....	140	140	140
<u>\$82,158</u>	.....	—	<u>\$180</u>	<u>\$81,978</u>	<u>\$56,191</u>	<i>Total Services Other Than Personal</i>	<u>\$69,454</u>	<u>\$74,185</u>	<u>\$74,095</u>
						Maintenance of Property—			
						Recurring—			
\$12,000	.....			\$12,000	\$11,871	Buildings and Grounds .....	\$12,000	\$12,600	\$12,600
725	.....	+	\$200	925	835	Office Equipment .....	725	825	825
300	.....	—	180	120	112	Agricultural and Conservation Equip- ment .....	200	200	200
1,000	.....	+	624	1,624	1,609	Vehicular Equipment .....	1,230	1,600	1,600
1,500	.....	+	200	1,700	1,678	Household and Security Equipment ..	1,500	1,700	1,700
50	.....			50	5	Medical Equipment .....	50	.....	.....
12,045	12,178	.....		24,223	6,175	Non-Recurring and Replacements—			
466	.....	—	18	448	447	Buildings and Grounds .....	10,857	9,520	9,520
.....	.....			.....	.....	Office Equipment .....	2,817	2,151	2,151
.....	.....			.....	.....	Agricultural and Conservation Equip- ment .....	.....	2,583	2,583
7,250	.....			7,250	3,480	Vehicular Equipment .....	6,535	4,475	4,475
3,008	8,564	—	100	11,472	5,246	Household and Security Equipment ..	3,972	10,415	2,365
.....	.....	+	1,078	1,078	918	Medical Equipment .....	799	920	920
918	250	.....		1,168	1,003	Education Equipment .....	209	165	165
<u>\$39,262</u>	<u>\$20,992</u>	+	<u>\$1,804</u>	<u>\$62,058</u>	<u>\$33,379</u>	<i>Total Maintenance of Property</i> ....	<u>\$40,894</u>	<u>\$47,154</u>	<u>\$39,104</u>
						Extraordinary—			
.....	.....	+	\$1,733	\$1,733	\$1,551	Compensation Awards .....	.....	.....	.....
.....	\$3,361	—	2,400	961	.....	Control—Farm Production .....	.....	.....	.....
.....	<u>\$3,361</u>	—	<u>\$667</u>	<u>\$2,694</u>	<u>\$1,551</u>	<i>Total Extraordinary</i> .....	.....	.....	.....
						Additions and Improvements—			
\$1,265	\$14,262	.....		\$15,527	\$451	Buildings and Grounds .....	\$6,000	.....	.....
251	.....			251	246	Office Equipment .....	744	.....	.....
2,425	.....	—	\$244	2,181	2,181	Vehicular Equipment .....	.....	.....	.....
1,483	.....			1,483	977	Household and Security Equipment ....	4,776	\$1,870	\$370

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**737-100. STATE REFORMATORY FOR WOMEN, CLINTON**

Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
.....	.....	.....	.....	.....	Medical Equipment .....	\$1,100	\$769	\$769
\$258	.....	.....	\$258	\$228	Education and Rehabilitation Equipment .....	.....	.....	.....
\$5,682	\$14,262	— \$244	\$19,700	\$4,083	<i>Total Additions and Improvements</i>	\$12,620	\$2,639	\$1,139
\$1,317,306	\$38,615	+\$26,733	\$1,382,654	\$1,295,559	<i>Total Appropriation .....</i>	\$1,430,493	\$1,571,729	\$1,511,118

**738-100. STATE REFORMATORY, ANNANDALE**

402 This correctional institution, pursuant to 30:4-146, is a minimum security, cottage type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with 30:4-146 et seq., it became 1 of 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social and academic education, pre-vocational training, group and individual psychotherapy, individual and group counseling, extensive recreation activities and a comprehensive work program.

Six State Use Industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development. The forestry unit at High Point State Park provides a pre-release assignment for an average of 50 boys. Forty inmates are housed on the West Trenton Unit, State Hospital, Trenton, and assist in the farm operation of that institution. A unit at Stokes State Forest opened in 1965 and accommodates 54 boys, providing treatment, work and recreational experience in group undertakings in a camp-like environment. The population of Bordentown and Annandale Reformatories will be affected by the opening of the Yardville institution in the 1968 fiscal year.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	224	231	232	234	223
Includes State Use Positions .....	(6)	(6)	(6)	(7)	(7)

Workload Data:		Budget Estimate	1967 Revised Estimate	Estimated
Resident Employees .....	13	10	10	....
Average Daily Population .....	746	778	800	600
Rated Capacity .....	558	610	610	610
Ratio: Positions to Population .....	1:3.3	1:3.4	1:3.4	1:2.7
Food Consumed—Daily Per Capita .....	\$6309	\$6585	\$6547	\$6600
Annual Per Capita .....	\$2,401	\$2,530	\$2,518	\$3,351
Daily Per Capita .....	\$6.58	\$6.93	\$6.90	\$9.16

	1965 Actual	1966 Actual		1965 Actual	1966 Actual
Resident 7/1 .....	755	771	Admissions:		
In Institution .....	675	679	Committed from 8 Urban Counties .....	6,690	6,290
High Point Camp .....	43	52	Average Length of Stay (months) .....	9.99	10.82
West Trenton .....	37	40	Average Age (years) .....	16.78	16.64
Stokes .....	..	..	Referred to Psychiatric Consultant .....	1,136	1,123
Commitments .....	793	742	Cases Reviewed—Classification:		
Recommit. from Parole .....	60	61	Committee .....	4,608	5,088
Transfers In .....	81	93	Cases Treated—Medical:		
Returns .....	239	312	Clinic .....	98,580	98,930
Expiration of Maximum .....	18	12	Hospital .....	569	76
Recalls .....	76	104	Dental .....	5,929	6,878
Transfers Out .....	122	200	Man Hours Worked in State Parks .....	8,338	8,389
Releases .....	940	893	Highest Population During Year .....	794	816
Parole .....	800	706			
Other .....	140	187			
Deaths .....	1	1			
Resident 6/30 .....	771	770			
In Institution .....	679	641			
High Point Camp .....	52	47			
West Trenton .....	40	34			
Stokes .....	..	48			



	125	.....	—	125	.....	.....	Legal and Investigative	.....	.....	.....
	1,020	.....	+	10	1,030	1,000	Postage	1,020	1,025	1,025
	800	.....	.....	.....	800	786	Entertainment	1,000	1,200	1,200
	.....	.....	+	30	30	30	Suggestion Awards	.....	.....	.....
	72	.....	.....	.....	72	72	Rent—Other	75	75	75
	2,000	.....	+	600	2,600	2,352	Medical	2,000	2,100	2,100
	32,000	.....	—	2,150	29,850	29,467	Rehabilitation	37,500	34,500	32,500
	100	.....	+	280	380	328	Staff Training	100	100	100
	200	.....	+	3,750	3,950	3,950	Other Professional	200	200	200
	<u>\$58,567</u>	.....	+	<u>\$2,845</u>	<u>\$61,412</u>	<u>\$52,360</u>	<i>Total Services Other Than Personal</i>	<u>\$53,783</u>	<u>\$60,644</u>	<u>\$58,644</u>
							<b>Maintenance of Property—</b>			
							Recurring—			
	\$15,500	.....	+	\$405	\$15,905	\$15,872	Buildings and Grounds	\$16,000	\$16,800	\$16,800
	500	.....	+	100	600	571	Office Equipment	550	600	600
	1,000	.....	+	800	1,800	1,799	Agricultural and Conservation Equip- ment	1,000	1,000	1,000
405	1,250	.....	+	1,050	2,300	2,299	Vehicular Equipment	2,000	2,000	2,000
	1,000	.....	+	1,800	2,800	2,757	Household and Security Equipment ..	1,500	3,000	3,000
							Non-Recurring and Replacements—			
	13,100	15,463	+	4,335	32,898	24,111	Buildings and Grounds	13,396	7,095	7,095
	866	.....	.....	.....	866	785	Office Equipment	4,532	2,958	2,958
	.....	7,338	+	5,171	12,509	11,007	Agricultural and Conservation Equip- ment	.....	.....	.....
	6,285	.....	.....	.....	6,285	5,565	Vehicular Equipment	9,925	11,900	11,900
	5,310	1,649	+	390	7,349	7,003	Household and Security Equipment ..	7,057	16,231	15,756
	.....	.....	.....	.....	.....	.....	Medical Equipment	600	233	233
	.....	.....	+	95	95	93	Education Equipment	.....	2,407	2,407
	<u>\$44,811</u>	<u>\$24,450</u>	+	<u>\$14,146</u>	<u>\$83,407</u>	<u>\$71,862</u>	<i>Total Maintenance of Property</i>	<u>\$56,560</u>	<u>\$64,224</u>	<u>\$63,749</u>
							<b>Extraordinary—</b>			
	.....	.....	+	\$4,849	\$4,849	\$4,844	Compensation Awards	.....	.....	.....
	.....	\$54,230	—	53,890	340	.....	Control—Farm Production	.....	.....	.....
	.....	163	.....	.....	163	.....	Control—Fire Loss	.....	.....	.....
	.....	<u>\$54,393</u>	—	<u>\$49,041</u>	<u>\$5,352</u>	<u>\$4,844</u>	<i>Total Extraordinary</i>	.....	.....	.....

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 738-100. STATE REFORMATORY, ANNANDALE

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$10,000	\$3,961	+	\$2,710	\$16,671	\$4,644			
	977				977	954			
		317	+	2,815	3,132	2,140			
	3,850				3,850	3,741			
	5,200	3,971	+	515	9,686	9,528			
	790				790	731			
	\$20,817	\$8,249	+	\$6,040	\$35,106	\$21,738			
406	\$1,803,116	\$87,092	+	\$120,349	\$2,010,557	\$1,973,282			
							Additions and Improvements—		
							\$19,983	\$24,575	\$24,575
							1,544	348	348
								1,600	1,600
							10,650	14,152	14,152
								700	700
							5,333	1,086	1,086
							<i>Total Additions and Improvements</i>		
							\$37,510	\$42,461	\$42,461
							<i>Total Appropriation</i>		
							\$2,014,341	\$2,125,573	\$2,010,379

## EXHIBIT

### DEPARTMENT OF INSTITUTIONS AND AGENCIES

#### 738-100. STATE REFORMATORY, ANNANDALE

##### SUMMARY

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
<b>EXPENDITURE BY PROGRAM</b>						
Administration .....	\$122,279	\$124,831	\$131,274	\$142,327	\$142,052	8.2%
Inmate Supervision .....	743,491	837,192	835,486	912,578	840,101	.6%
Rehabilitation Services .....	145,384	148,566	210,642	209,488	184,699	-12.3%
Medical Services .....	62,016	66,373	63,616	66,081	65,481	2.9%

Support Services .....	607,476	604,855	568,914	577,776	560,723	— 1.4%
Camps .....	116,694	191,465	204,409	217,323	217,323	6.3%
<i>Total</i> .....	<u>\$1,797,340</u>	<u>\$1,973,282</u>	<u>\$2,014,341</u>	<u>\$2,125,573</u>	<u>\$2,010,379</u>	<u>— .2%</u>

**EXPENDITURE BY OBJECT CATEGORY**

Salaries .....	\$1,306,812	\$1,488,166	\$1,546,270	\$1,656,848	\$1,561,582	1.0%
Materials and Supplies .....	316,881	334,312	320,218	301,396	283,943	—11.3%
Services Other Than Personal .....	41,366	52,360	53,783	60,644	58,644	9.0%
Maintenance of Property						
Recurring .....	23,641	23,298	21,050	23,400	23,400	11.2%
Non-Recurring .....	68,720	48,564	35,510	40,824	40,349	13.6%
Extraordinary .....	6,495	4,844	.....	.....	.....	.....
Additions and Improvements .....	33,425	21,738	37,510	42,461	42,461	13.2%
<i>Total</i> .....	<u>\$1,797,340</u>	<u>\$1,973,282</u>	<u>\$2,014,341</u>	<u>\$2,125,573</u>	<u>\$2,010,379</u>	<u>— .2%</u>

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**BUDGETED POSITIONS BY PROGRAM**

Administration .....	15	16	16	16	16	....
Inmate Supervision .....	97	112	112	112	105	....
Rehabilitation Services .....	23	26	26	26	22	....
Medical Services .....	6	6	6	6	6	....
Support Services .....	59	47	47	48	48	....
Camps .....	24	24	25	26	26	....
<i>Total</i> .....	<u>224</u>	<u>231</u>	<u>232</u>	<u>234</u>	<u>223</u>	<u>....</u>

This correctional institution, pursuant to 30:4-150, is a minimum security, cottage-type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with 30:4-146 et seq., it became 1 of the 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social education, pre-vocational training, group therapy, individual counseling, extensive recreation activities, and a comprehensive work program.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**738-100. STATE REFORMATORY, ANNANDALE**

State Use industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development.

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
<b>Budgeted Positions</b> .....	224	231	232	234	223	....
<b>Includes State Use Positions</b> .....	(6)	(6)	(6)	(7)	(7)	....
<b>PROGRAM: ADMINISTRATION—</b>	This program concerns itself with administrative and management activities of the institution.					
<b>Budgeted Positions</b> .....	15	16	16	16	16	....
<b>Workload Data:</b>						
Ratio: Total Positions to Population .....	1:3.3	1:3.4	1:3.4	1:3.3	1:2.7	....
Total Annual Per Capita .....	\$2,401	\$2,530	\$2,518	\$2,599	\$3,351	....
Total Daily Per Capita .....	\$6.58	\$6.93	\$6.90	\$7.12	\$9.16	....
<b>Expenditure by Object</b>						
Salaries .....	\$108,184	\$109,101	\$114,388	\$118,253	\$118,253	3.4%
Materials and Supplies						
Printing and Office .....	\$3,112	\$3,225	\$3,325	\$3,375	\$3,100	— 6.8%
Services Other Than Personal .....						
Travel .....	\$288	\$709	\$700	\$800	\$800	....
Telephone .....	1,956	2,126	1,962	3,592	3,592	....
Insurance .....	4,183	5,643	2,703	10,726	10,726	....
Advertising .....	....	197	200	300	300	....
Subscriptions and Memberships .....	147	90	175	175	175	....
Postage .....	1,000	1,000	1,020	1,025	1,025	....
Suggestion Awards .....	80	30	....	....	....	....
Rent—Other .....	98	72	75	75	75	....
Staff Training .....	163	328	100	100	100	....
<b>Total</b> .....	\$7,915	\$10,195	\$6,935	\$16,793	\$16,793	142.1%

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Maintenance of Property						
Recurring						
Office Equipment .....	\$175	\$571	\$550	\$600	\$600	....
Non-Recurring and Replacements						
Office Equipment .....	1,270	785	4,532	2,958	2,958	....
<i>Total</i> .....	<u>\$1,445</u>	<u>\$1,356</u>	<u>\$5,082</u>	<u>\$3,558</u>	<u>\$3,558</u>	<u>—30.0%</u>
Additions and Improvements						
Office Equipment .....	\$1,623	\$954	\$1,544	\$348	\$348	—77.5%
<i>Total</i> .....	<u>\$122,279</u>	<u>\$124,831</u>	<u>\$131,274</u>	<u>\$142,327</u>	<u>\$142,052</u>	<u>8.2%</u>

**PROGRAM: INMATE SUPERVISION—** These activities concentrate on the custody of the inmates (excluding camp operations).

**Budgeted Positions** ..... 97 112 112 112 105 ....

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**Workload Data:**

Average Daily Population .....	746	778	800	650	600	....
Rated Capacity .....	558	610	610	610	610	....
Resident 7/1 .....	755	771	770	....	....	....
In Institution .....	675	679	641	....	....	....
High Point Camp .....	43	52	47	....	....	....
West Trenton .....	37	40	34	....	....	....
Stokes .....	....	....	48	....	....	....
Commitments .....	793	742	742	....	....	....
Recommitted from Parole .....	60	61	61	....	....	....
Transfers In .....	81	93	93	....	....	....
Returns .....	239	312	302	....	....	....
Expiration of Maximum .....	18	12	12	....	....	....
Recalls .....	76	104	115	....	....	....
Transfers Out .....	122	200	189	....	....	....
Releases .....	940	893	852	....	....	....
Parole .....	800	706	675	....	....	....
Other .....	140	187	177	....	....	....

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**738-100. STATE REFORMATORY, ANNANDALE**

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
Deaths .....	1	1	.....	.....	.....	.....
Resident 6/30 .....	771	770	800	.....	.....	.....
In Institution .....	679	641	660	.....	.....	.....
High Point Camp .....	52	47	50	.....	.....	.....
West Trenton .....	40	34	40	.....	.....	.....
Stokes .....	.....	48	50	.....	.....	.....
Admissions:						
Committed from 8 Urban Counties .....	66%	63%	.....	.....	.....	.....
Average Length of Stay (months) .....	9.99	10.82	.....	.....	.....	.....
Average Age (years) .....	16.78	16.64	.....	.....	.....	.....
Highest Population During Year .....	794	816	.....	.....	.....	.....
<b>410 Expenditure by Object</b>						
Salaries .....	\$740,399	\$834,182	\$832,409	\$909,401	\$836,924	.5%
Materials and Supplies						
Household and Security .....	\$537	\$401	\$400	\$500	\$500	.....
Clothing .....	1,793	2,207	2,277	2,277	2,277	.....
Scientific .....	138	.....	.....	.....	.....	.....
<i>Total</i> .....	\$2,468	\$2,608	\$2,677	\$2,777	\$2,777	3.7%
Services Other Than Personal						
Travel .....	\$308	\$208	\$200	\$200	\$200	.....
Household and Security .....	316	194	200	200	200	.....
<i>Total</i> .....	\$624	\$402	\$400	\$400	\$400	0.0%
<i>Total</i> .....	\$743,491	\$837,192	\$835,486	\$912,578	\$840,101	.6%

**PROGRAM: REHABILITATION SERVICES**—These services include those involved in the direct rehabilitation of inmates. Educational Services are being enriched to establish a total educational curriculum including literacy training and pre-occupational education. Intramural recreational activities reach all segments of the population.

<b>Budgeted Positions</b> .....	<b>23</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>22</b>	....
Education .....	15	16	16	16	14	....
Classification .....	4	5	5	5	4	....
Psychology .....	3	3	3	3	2	....
Social Service .....	1	2	2	2	2	....

**Workload Data:**

Cases Reviewed by Classification Committee ...	4,608	5,088	....	....	....	....
Transfers from Jamesburg .....	80	92	....	....	....	....
Transfers from Bordentown .....	1	1	....	....	....	....
Returned from Parole .....	116	157	....	....	....	....
Inmate Educational Assignments:						
Developmental Reading .....	75	113	....	....	....	....
Vocational Shops .....	169	163	....	....	....	....
Prerelease .....	498	513	....	....	....	....
Parole Violator .....	144	156	....	....	....	....
Eighth Grade Diploma Issued .....	18	17	....	....	....	....
High School Equivalent Certificate Issued ..	28	100	....	....	....	....

**Expenditure by Object**

<b>Salaries</b>						
Education .....	\$87,488	\$80,659	\$101,287	\$103,401	\$92,403	....
Classification .....	17,215	19,930	19,350	19,825	16,456	....
Psychology .....	17,552	20,426	32,966	34,095	25,673	....
Social Service .....	....	....	13,368	14,036	14,036	....
<i>Total</i> .....	<u>\$122,255</u>	<u>\$121,015</u>	<u>\$166,971</u>	<u>\$171,357</u>	<u>\$148,568</u>	<u>—11.0%</u>
<b>Materials and Supplies</b>						
Clothing .....	\$2,066	\$2,992	\$4,500	\$4,500	\$4,500	....
Scientific .....	....	137	1,150	900	900	....
Education and Rehabilitation .....	2,240	5,038	5,150	4,500	4,500	—12.6%
<i>Total</i> .....	<u>\$4,306</u>	<u>\$8,167</u>	<u>\$10,800</u>	<u>\$9,900</u>	<u>\$9,900</u>	<u>....</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**738-100. STATE REFORMATORY, ANNANDALE**

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
Services Other Than Personal						
Entertainment .....	\$597	\$786	\$1,000	\$1,200	\$1,200	....
Rehabilitation .....	16,340	18,505	26,538	23,538	21,538	....
<i>Total</i> .....	<u>\$16,937</u>	<u>\$19,291</u>	<u>\$27,538</u>	<u>\$24,738</u>	<u>\$22,738</u>	<u>—17.4%</u>
Maintenance of Property						
Recurring						
Office Equipment .....	\$362	....	....	....	....	....
Non-Recurring and Replacements						
Educational Equipment .....	....	\$93	....	\$2,407	\$2,407	....
<i>Total</i> .....	<u>\$362</u>	<u>\$93</u>	<u>....</u>	<u>\$2,407</u>	<u>\$2,407</u>	<u>....</u>
Additions and Improvements						
Education Equipment .....	\$1,524	....	\$5,333	\$1,086	\$1,086	—79.6%
<i>Total</i> .....	<u>\$145,384</u>	<u>\$148,566</u>	<u>\$210,642</u>	<u>\$209,488</u>	<u>\$184,699</u>	<u>—12.3%</u>

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**PROGRAM: MEDICAL SERVICES—**

This program has responsibility for the health and welfare of the inmates.

<b>Budgeted Positions</b> .....	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	....
Clinical and Hospital .....	4	4	4	4	4	....
Dental .....	2	2	2	2	2	....
<b>Workload Data:</b>						
Referred to Psychiatric Consultants .....	1,136	1,123	....	....	....	....

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<b>Cases Treated</b>						
Clinic .....	98,580	98,930	.....	.....	.....	.....
Hospital .....	569	76	.....	.....	.....	.....
Dental .....	5,929	6,878	.....	.....	.....	.....
Inmate Physicals .....	1,968	1,484	.....	.....	.....	.....
Special exams and treatments .....	6,480	5,232	.....	.....	.....	.....
Parole exams .....	981	929	.....	.....	.....	.....
<b>Expenditure by Object</b>						
<b>Salaries</b>						
Clinical and Hospital .....	\$29,977	\$31,215	\$32,828	\$35,241	\$35,241	.....
Dental .....	15,921	17,439	18,038	18,807	18,807	.....
<i>Total</i> .....	<u>\$45,898</u>	<u>\$48,654</u>	<u>\$50,866</u>	<u>\$54,048</u>	<u>\$54,048</u>	<u>6.3%</u>
<b>Materials and Supplies</b>						
Medical .....	\$9,243	\$9,792	\$10,150	\$9,000	\$8,400	-17.2%
<b>Services Other Than Personal</b>						
Legal and Investigative .....	\$120	.....	.....	.....	.....	.....
Medical .....	1,236	\$2,352	\$2,000	\$2,100	\$2,100	.....
<i>Total</i> .....	<u>\$1,356</u>	<u>\$2,352</u>	<u>\$2,000</u>	<u>\$2,100</u>	<u>\$2,100</u>	<u>5.0%</u>
<b>Maintenance of Property</b>						
<b>Non-Recurring and Replacements</b>						
Medical Equipment .....	.....	.....	\$600	\$233	\$233	-61.2%
<b>Extraordinary</b>						
Compensation Awards .....	\$5,519	\$4,844	.....	.....	.....	.....
<b>Additions and Improvements</b>						
Medical Equipment .....	.....	\$731	.....	\$700	\$700	.....
<i>Total</i> .....	<u>\$62,016</u>	<u>\$66,373</u>	<u>\$63,616</u>	<u>\$66,081</u>	<u>\$65,481</u>	<u>2.9%</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**738-100. STATE REFORMATORY, ANNANDALE**

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
<b>PROGRAM: SUPPORT SERVICES—</b>	These activities include the basic and indirect services to all units throughout the institution including all repairs and maintenance and the operation of the power house. Preventative maintenance efforts are made by staff and inmate details to maintain the 102 buildings and execute scheduled maintenance projects.					
<b>Budgeted Positions</b> .....	59	47	47	48	48	....
Maintenance .....	24	12	12	13	13	....
Dietary .....	12	15	15	15	15	....
Utilities .....	5	6	6	6	6	....
Farm .....	8	3	3	2	2	....
Other .....	10	11	11	12	12	....
(Includes State Use) .....	(6)	(6)	(6)	(7)	(7)	....
<b>Workload Data:</b>						
Food Consumed—Daily Per Capita .....	\$6309	\$6585	\$6547	\$6600	\$6600	....
Total Meals Served .....	901,197	851,910	....	....	....	....
Total Acreage—Lawns and Buildings .....	95	95	....	....	....	....
Total Mileage—All Vehicles .....	229,632	276,691	....	....	....	....
<b>Expenditure by Object</b>						
Salaries						
Maintenance .....	\$84,348	\$86,185	\$88,333	\$95,170	\$95,170	....
Dietary .....	42,619	46,971	50,005	52,302	52,302	....
Utilities .....	34,747	38,635	40,691	41,364	41,364	....
Farm .....	32,664	41,443	30,039	30,254	30,254	....
Other .....	10,833	22,337	24,004	24,760	24,760	....
<b>Total</b> .....	<u>\$205,211</u>	<u>\$235,571</u>	<u>\$233,072</u>	<u>\$243,850</u>	<u>\$243,850</u>	<u>4.6%</u>

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Materials and Supplies						
Food .....	\$95,894	\$96,739	\$105,758	\$80,042	\$67,964	....
Fuel .....	56,173	59,962	52,668	72,023	72,023	....
Agricultural and Conservation .....	61,000	58,694	33,000	30,000	30,000	....
Vehicular .....	6,221	5,982	5,200	5,400	4,900	....
Household and Security .....	20,026	20,424	20,800	20,200	18,700	....
Clothing .....	35,722	29,406	32,600	25,500	23,000	....
<i>Total</i> .....	<u>\$275,036</u>	<u>\$271,207</u>	<u>\$250,026</u>	<u>\$233,165</u>	<u>\$216,587</u>	<u>-13.4%</u>
Services Other Than Personal						
Household and Security .....	\$4,931	\$4,661	\$5,105	\$4,808	\$4,808	....
Other Professional .....	3,450	3,950	200	200	200	....
Other .....	189	....	....	....	....	....
<i>Total</i> .....	<u>\$8,570</u>	<u>\$8,611</u>	<u>\$5,305</u>	<u>\$5,008</u>	<u>\$5,008</u>	<u>- 5.6%</u>
Maintenance of Property						
Recurring						
Buildings and Grounds .....	\$15,649	\$14,872	\$15,000	\$15,800	\$15,800	....
Agricultural and Conservation Equipment ..	1,642	1,799	1,000	1,000	1,000	....
Vehicular Equipment .....	2,974	2,299	2,000	2,000	2,000	....
Household and Security Equipment .....	2,340	2,757	1,500	3,000	3,000	....
Non-Recurring and Replacements						
Buildings and Grounds .....	22,609	24,111	13,396	7,095	7,095	....
Agricultural and Conservation Equipment ..	3,192	11,007	....	....	....	....
Vehicular Equipment .....	17,495	5,565	9,925	11,900	11,900	....
Household and Security Equipment .....	21,504	7,003	7,057	16,231	15,756	....
<i>Total</i> .....	<u>\$87,405</u>	<u>\$69,413</u>	<u>\$49,878</u>	<u>\$57,026</u>	<u>\$56,551</u>	<u>13.4%</u>
Extraordinary						
Fire Loss—Farm Equipment .....	\$976	....	....	....	....	....

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## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 738-100. STATE REFORMATORY, ANNANDALE

	1965 Actual	1966 Actual	1967 Adjusted Appropriation	1968 Requested	1968 Recommended	% Change Over 1967
Additions and Improvements						
Buildings and Grounds .....	\$11,652	\$4,644	\$19,983	\$24,575	\$24,575	....
Agricultural and Conservation .....	2,008	2,140	....	....	....	....
Household and Security .....	13,218	9,528	10,650	14,152	14,152	....
Vehicular Equipment .....	3,400	3,741	....	....	....	....
<i>Total</i> .....	<u>\$30,278</u>	<u>\$20,053</u>	<u>\$30,633</u>	<u>\$38,727</u>	<u>\$38,727</u>	26.4%
<i>Total</i> .....	<u>\$607,476</u>	<u>\$604,855</u>	<u>\$568,914</u>	<u>\$577,776</u>	<u>\$560,723</u>	— 1.4%

#### PROGRAM: CAMPS—

Three camps are now in operation. The forestry camp at High Point State Park provides a pre-release assignment for an average of 50 boys. Forty inmates are housed on the Knight Farm, State Hospital, Trenton, and assist in the farm operation of that institution. A unit at Stokes State Forest opened in 1965 accommodating some 52 boys providing treatment, work and recreational experiences in group undertakings in a camp-like environment.

<b>Budgeted Positions</b> .....	24	24	25	26	26	....
High Point Camp .....	8	8	8	8	8	....
West Trenton .....	7	7	7	7	7	....
Stokes .....	9	9	10	11	11	....

#### Workload Data:

Man Hours Worked in State Parks .....	8,338	8,389	....	....	....	....
Returns for Disciplinary Reasons .....	22	....	....	....	....	....

#### Expenditure by Object

Salaries						
High Point Camp .....	\$54,034	\$50,515	\$51,741	\$53,867	\$53,867	....
West Trenton .....	30,831	34,870	37,241	38,566	38,566	....
Stokes .....	....	54,258	59,582	67,506	67,506	....
<i>Total</i> .....	<u>\$84,865</u>	<u>\$139,643</u>	<u>\$148,564</u>	<u>\$159,939</u>	<u>\$159,939</u>	7.7%

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Materials and Supplies						
Food .....	\$13,271	\$21,221	\$22,433	\$21,972	\$21,972	....
Fuel .....	2,911	8,116	10,307	10,307	10,307	....
Vehicular .....	419	838	900	1,200	1,200	....
Household and Security .....	1,214	2,684	2,600	2,700	2,700	....
Clothing .....	4,901	6,454	7,000	7,000	7,000	....
<i>Total</i> .....	<u>\$22,716</u>	<u>\$39,313</u>	<u>\$43,240</u>	<u>\$43,179</u>	<u>\$43,179</u>	<u>.0%</u>
Services Other Than Personal						
Telephone .....	\$114	\$315	\$408	\$408	\$408	....
Rehabilitation .....	5,850	10,962	10,962	10,962	10,962	....
Household and Security .....	....	232	235	235	235	....
<i>Total</i> .....	<u>\$5,964</u>	<u>\$11,509</u>	<u>\$11,605</u>	<u>\$11,605</u>	<u>\$11,605</u>	<u>.0%</u>
Maintenance of Property						
Recurring						
Buildings and Grounds .....	\$499	\$1,000	\$1,000	\$1,000	\$1,000	....
Non-Recurring and Replacements						
Buildings and Grounds .....	2,650	....	....	....	....	....
<i>Total</i> .....	<u>\$3,149</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>.0%</u>
Additions and Improvements						
Vehicular Equipment .....	....	....	....	\$1,600	\$1,600	....
<i>Total</i> .....	<u>\$116,694</u>	<u>\$191,465</u>	<u>\$204,409</u>	<u>\$217,323</u>	<u>\$217,323</u>	<u>6.3%</u>



					Services Other Than Personal—			
	\$350			\$350	Travel	\$200	\$300	\$200
	100			100	Telephone	200	3,546	
	40			40	Insurance			
					Advertising		50	
	100			100	Postage	100	100	50
	\$590			\$590	<i>Total Services Other Than Personal</i>	\$500	\$3,996	\$250
					Maintenance of Property—			
					Recurring—			
					Vehicular Equipment	\$50	\$100	\$75
					<i>Total Maintenance of Property</i>	\$50	\$100	\$75
					Additions and Improvements—			
					Buildings and Grounds		\$3,500	
	\$1,485			\$1,485	Office Equipment		31,360	\$660
					Agricultural and Conservation Equip- ment		1,050	
	1,900			1,900	Vehicular Equipment		6,700	2,400
					Household and Security Equipment		92,038	
					Medical Equipment		3,000	
					Education and Rehabilitation Equipment		69,630	
	\$3,385			\$3,385	<i>Total Additions and Improvements</i>		\$207,278	\$3,060
	\$19,982			\$19,982	<i>Total Appropriation</i>	\$18,833	\$254,181	\$28,033

#### 740-100. STATE HOME FOR BOYS, JAMESBURG

This cottage type institution, pursuant to 40:4-156, is for male juveniles between the ages of 8 and 16 committed by the Juvenile Courts. Cottage life; organized recreation; the development of work habits; preliminary training in certain skills; vocational and social interests; individual and group counseling; and formal schooling constitute the core of the program. Commitment is until the individual reaches 21 years of age with release on parole determined by a boy's progress as judged by the staff and Board of Managers. Three new buildings were occupied in the spring of 1966. The new 40-bed special treatment unit accommodates those boys who represent personality problems more appropriately treated separately. The Work Camp for 50-60 senior boys located at the Wharton Tract is under construction.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**740-100. STATE HOME FOR BOYS, JAMESBURG**

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
Budgeted Positions .....	274	284	285	295	294			
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>			
Resident Employees .....	61	65	66	66	.....	Resident 7/1 .....	731	638
Average Daily Population .....	617	651	700	675	700	Commitments .....	657	772
Rated Capacity .....	499	599	599	599	599	Recommit. from Parole..	150	173
Ratio: Positions to Population ..	1:2.2	1:2.3	1:2.5	1:2.4	1:2.4	Returns .....	1,350	1,371
Food Consumed—Daily Per						Recalls .....	97	105
Capita .....	\$ .5594	\$ .6337	\$ .6400	\$ .6400	\$ .6600	Transfers Out .....	87	94
Annual Per Capita .....	\$2,772	\$2,943	\$3,012	\$3,124	\$3,114	Releases .....	2,066	2,041
Daily Per Capita .....	\$7.59	\$8.06	\$8.25	\$8.56	\$8.51	Parole .....	832	788
						Other .....	1,234	1,253
						Resident 6/30 .....	638	720

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$1,445,513		—\$16,931	\$1,458,392	\$1,458,207			
29,810					Salaries—		
7,704			7,704	7,704	Other Employees .....	\$1,609,375	\$1,738,157
					New Positions .....	9,808	45,504
					Food in Lieu of Cash .....	6,444	6,444
					<i>Total Salaries</i> .....	\$1,625,627	\$1,790,105
\$1,483,027		—\$16,931	\$1,466,096	\$1,465,911	Materials and Supplies—		
					Food—Gross .....	\$163,520	\$169,092
					Less: Farm Production .....	58,000	58,000
					Food—Cash .....	\$105,520	\$111,092
\$97,855		— \$2,950	\$94,905	\$94,811	Fuel and Utilities .....	70,000	77,000
70,000		+ 7,420	77,420	76,838	Printing and Office .....	2,600	2,600
2,600			2,600	2,589	Agricultural and Conservation .....	27,500	27,500
27,500		+ 13,319	40,819	40,450			

3,750			3,750	3,602	Vehicular	3,750	3,750	3,750
24,100			24,100	24,095	Household and Security	24,700	30,525	27,725
36,700			36,700	36,691	Clothing	38,450	40,200	40,200
8,050		+ 400	8,450	8,441	Medical	8,050	8,500	8,500
10,800			10,800	10,798	Education and Rehabilitation	11,800	12,800	12,800
<u>\$281,355</u>		<u>+\$18,189</u>	<u>\$299,544</u>	<u>\$298,315</u>	<i>Total Materials and Supplies</i>	<u>\$292,370</u>	<u>\$313,967</u>	<u>\$311,167</u>
					<i>Services Other Than Personal—</i>			
\$1,000		+ \$505	\$1,505	\$1,505	Travel	\$1,000	\$1,800	\$1,800
5,672		+ 831	6,503	6,491	Telephone	5,672	6,850	6,850
16,950			16,950	6,602	Insurance	1,938	11,777	11,777
3,000			3,000	3,000	Household and Security	3,000	3,100	3,100
150		+ 75	225	223	Advertising	150	300	200
500			500	493	Subscriptions and Memberships	500	500	500
1,340			1,340	1,340	Postage	1,340	1,340	1,340
1,000			1,000	998	Entertainment	1,000	1,200	1,200
72			72	72	Rent—Other	100	106	106
11,500		+ 4,300	15,800	15,685	Medical	11,500	11,500	11,500
1,500		— 200	1,300	725	Education and Rehabilitation	2,500	3,300	2,800
100			100	1	Staff Training	200	200	200
1,500		+ 100	1,600	1,600	Other Professional	1,500	2,000	2,000
250		— 50	200	200	Other	200	200	200
<u>\$44,534</u>		<u>+\$5,561</u>	<u>\$50,095</u>	<u>\$38,935</u>	<i>Total Services Other Than Personal</i>	<u>\$30,600</u>	<u>\$44,173</u>	<u>\$43,573</u>
					<i>Maintenance of Property—</i>			
					<i>Recurring—</i>			
\$21,500			\$21,500	\$21,437	Buildings and Grounds	\$21,500	\$24,500	\$22,000
500		+ \$400	900	888	Office Equipment	700	900	900
1,000		+ 425	1,425	1,410	Agricultural and Conservation Equip- ment	1,000	1,000	1,000
1,750		+ 1,500	3,250	3,208	Vehicular Equipment	1,750	2,500	2,000
2,400		+ 700	3,100	3,100	Household and Security Equipment	2,700	3,000	3,000
					<i>Non-Recurring and Replacements—</i>			
39,620	\$35,250	+ 10,250	85,120	32,347	Buildings and Grounds	43,345	19,800	19,800
1,307			1,307	1,284	Office Equipment	726	2,277	2,277
5,100	6,714	+ 3,267	15,081	4,617	Agricultural and Conservation Equip- ment	3,950	10,960	10,900



741-100. STATE HOME FOR GIRLS, TRENTON

Any girl between the ages of 8 and 17 adjudicated a juvenile delinquent may be sent to the State Home for Girls, pursuant to 30:4-157. Many girls committed have had previous institutional experience and all have been on probation and are in need of intensive treatment and training to meet their emotional needs and to reach a wide range of intellectual functioning. Parole is granted by the Board of Managers when it appears a trial in the community is indicated as a part of the rehabilitation process.

	1965	1966	1967	1968	1968	1965	1966	
	Actual	Actual	Appropriated	Requested	Recommended	Actual	Actual	
Budgeted Positions .....	145	145	154	164	154			
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated			
Resident Employees .....	8	6	6	6	.....	Resident 7/1 .....	230	244
Average Daily Population .....	237	231	250	235	250	Commitments .....	221	249
Rated Capacity .....	272	272	272	272	272	Recommit. from Parole ..	6	21
Ratio: Positions to Population ..	1:1.6	1:1.6	1:1.6	1:1.5	1:1.6	Returns .....	125	139
Food Consumed—Daily Per						Recalls .....	20	26
Capita .....	\$5,399	\$6,030	\$6,000	\$6,000	\$6,330	Transfers Out .....	25	28
Annual Per Capita .....	\$3,913	\$4,383	\$4,401	\$4,682	\$4,569	Releases .....	293	354
Daily Per Capita .....	\$10.72	\$12.01	\$12.06	\$12.83	\$12.48	Parole .....	209	249
						Other .....	84	105
						Resident 6/30 .....	244	245

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$809,046		+\$27,759	\$836,805	\$835,436	\$866,930	\$961,105	\$939,735	
4,656			4,656	4,656	39,924	31,422		
\$813,702		+\$27,759	\$841,461	\$840,092	3,972	4,130	4,130	
					<i>Total Salaries</i>	\$910,826	\$996,657	\$943,865
\$46,811		+\$3,000	\$49,811	\$49,428				
6,275		+ 1,000	7,275	7,262				
					<i>Materials and Supplies—</i>			
					Food—Cash .....	\$54,750	\$60,134	\$57,919
					Fuel and Utilities .....	6,275	6,350	6,350

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**741-100. STATE HOME FOR GIRLS, TRENTON**

Orig. & Supplemental (\$)	Year Ending June 30, 1966					Year Ending June 30, 1968		
	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$950	.....	+ \$360	\$1,310	\$1,294	Printing and Office .....	\$950	\$1,350	\$1,300
600	.....	— 250	350	349	Agricultural and Conservation .....	500	500	400
700	.....	.....	700	540	Vehicular .....	600	600	600
11,070	.....	+ 273	11,343	11,337	Household and Security .....	12,225	13,825	12,295
12,125	.....	.....	12,125	11,583	Clothing .....	12,875	14,450	13,700
3,150	.....	— 75	3,075	2,506	Medical .....	3,150	3,445	3,445
3,000	.....	.....	3,000	2,932	Education and Rehabilitation .....	3,000	4,000	4,000
<b>\$84,681</b>	.....	<b>+ \$4,308</b>	<b>\$88,989</b>	<b>\$87,231</b>	<i>Total Materials and Supplies .....</i>	<b>\$94,325</b>	<b>\$104,654</b>	<b>\$100,009</b>
					<b>Services Other Than Personal—</b>			
\$500	.....	+ \$150	\$650	\$393	Travel .....	\$650	\$650	\$650
5,780	.....	— 200	5,580	5,429	Telephone .....	5,600	5,600	5,600
7,634	.....	.....	7,634	2,202	Insurance .....	372	4,433	4,433
1,100	.....	+ 2,000	3,100	3,024	Household and Security .....	1,100	1,100	1,100
25	.....	+ 10	35	32	Advertising .....	25	50	25
130	.....	.....	130	122	Subscriptions and Memberships .....	150	150	150
200	.....	— 170	30	30	Legal and Investigative .....	.....	.....	.....
1,450	.....	.....	1,450	1,438	Postage .....	1,450	1,450	1,450
650	.....	+ 236	886	883	Entertainment .....	800	1,000	900
.....	.....	+ 15	15	15	Suggestion Awards .....	.....	.....	.....
312	.....	.....	312	312	Rent—Other .....	312	318	318
7,500	.....	+ 7,700	15,200	14,624	Medical .....	11,775	14,000	14,000
300	.....	.....	300	194	Rehabilitation .....	400	400	400
.....	.....	+ 5	5	1	Staff Training .....	.....	.....	.....
2,320	.....	+ 30	2,350	2,350	Other Professional .....	2,441	2,441	2,441
578	.....	.....	578	578	Other .....	532	915	581
<b>\$28,479</b>	.....	<b>+ \$9,776</b>	<b>\$38,255</b>	<b>\$31,627</b>	<i>Total Services Other Than Personal .....</i>	<b>\$25,607</b>	<b>\$32,507</b>	<b>\$32,048</b>

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					Maintenance of Property—				
					Recurring—				
\$6,000	.....	+	\$700	\$6,700	\$6,588	Buildings and Grounds .....	\$6,500	\$7,500	\$7,500
250	.....	+	75	325	301	Office Equipment .....	250	300	300
150	.....			150	62	Agricultural and Conservation Equip- ment .....	150	150	150
300	.....			300	180	Vehicular Equipment .....	300	300	300
1,200	.....	+	500	1,700	1,686	Household and Security Equipment ..	2,000	2,000	2,000
.....	.....	+	75	75	71	Medical Equipment .....	.....	.....	.....
100	.....			100	46	Education and Rehabilitation Equip- ment .....	100	100	100
30,815	\$23,324	+	586	54,725	26,042	Non-Recurring and Replacements—			
469	.....			469	457	Buildings and Grounds .....	36,850	37,000	37,000
.....	187			187	.....	Office Equipment .....	598	.....	.....
2,293	3,580	—	428	5,445	3,946	Vehicular Equipment .....	.....	.....	.....
.....	92	—	91	1	.....	Household and Security Equipment ..	12,905	14,163	14,163
1,208	742	—	95	1,855	1,087	Medical Equipment .....	.....	.....	.....
						Education and Rehabilitation Equip- ment .....	1,637	.....	.....
<u>\$42,785</u>	<u>\$27,925</u>	<u>+</u>	<u>\$1,322</u>	<u>\$72,032</u>	<u>\$40,466</u>	<i>Total Maintenance of Property</i> ....	<u>\$61,290</u>	<u>\$61,513</u>	<u>\$61,513</u>
						Extraordinary—			
\$3,531	.....	+	\$3,243	\$6,774	\$6,607	Compensation Awards .....	\$3,531	\$3,531	\$3,531
.....	\$74	—	74	.....	.....	Control—Fire Loss .....	.....	.....	.....
.....	.....			.....	.....	Pre-Release Community Project .....	15,000	20,000	20,000
<u>\$3,531</u>	<u>\$74</u>	<u>+</u>	<u>\$3,169</u>	<u>\$6,774</u>	<u>\$6,607</u>	<i>Total Extraordinary</i> .....	<u>\$18,531</u>	<u>\$23,531</u>	<u>\$23,531</u>
						Additions and Improvements—			
\$3,740	\$19,350	+	\$828	\$23,918	\$8,853	Buildings and Grounds .....	\$8,125	\$11,500	\$1,500
415	.....			415	395	Office Equipment .....	.....	.....	.....
.....	3,048	+	2,000	5,048	3,822	Household and Security Equipment ....	.....	2,100	2,100
.....	.....			.....	.....	Education and Rehabilitation Equipment	.....	1,320	1,320
<u>\$4,155</u>	<u>\$22,398</u>	<u>+</u>	<u>\$2,828</u>	<u>\$29,381</u>	<u>\$13,070</u>	<i>Total Additions and Improvements</i>	<u>\$8,125</u>	<u>\$14,920</u>	<u>\$4,920</u>
<u>\$977,333</u>	<u>\$50,397</u>	<u>+</u>	<u>\$49,162</u>	<u>\$1,076,892</u>	<u>\$1,019,093</u>	<i>Total Appropriation</i> .....	<u>\$1,118,704</u>	<u>\$1,233,782</u>	<u>\$1,165,886</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS**

This Center was established in July, 1950 under 30:4-177.31 et seq. It is a correctional facility for 20 selected, male adolescent offenders who are sent by the juvenile courts of the State. Admission is a condition of probation, for a period of approximately 4 months. The criteria for admission are as follows: 16 to 18 years of age, no previous commitment to a State training school, no psychosis or severe mental retardation. The program provides opportunities for the boys in residence to change their delinquent attitudes, values and pattern of behavior into conventional ones so that they may be better able to contribute to the community. The program consists of a work situation for boys at the Neuropsychiatric Institute, Princeton; opportunities to maintain contacts with their families and the community; and guided group interaction sessions for all the boys in residence, 5 evenings each week. This facility is located on 390 acres in East Amwell Township, Hunterdon County.

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	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended		1965 Actual	1966 Actual
<b>Budgeted Positions .....</b>	6	6	6	6	6			
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>			
Resident Employees .....	2	2	3	2	..	Resident 7/1 .....	19	20
Average Daily Population .....	18	20	20	20	20	Admissions .....	73	74
Rated Capacity .....	20	20	20	20	20	Discharges .....	—	—
Ratio: Positions to Population ..	1:3.0	1:3.3	1:3.3	1:3.3	1:3.3	Resident 6/30 .....	20	22
Food Consumed—Daily Per Capita .....	\$8274	\$8190	\$9000	\$9000	\$9000	Therapy (annual)—		
Annual Per Capita .....	\$3,424	\$2,802	\$3,073	\$3,073	\$2,992	Therapy Groups .....	7	6
Daily Per Capita .....	\$9.38	\$7.67	\$8.42	\$8.42	\$8.17	Therapy Sessions .....	516	510
						Session Hours .....	774	768

Year Ending June 30, 1966				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recommended

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\$38,944	.....	+\$3,712	\$42,656	\$40,663	Salaries—			
288	.....	+ 108	396	395	Other Employees .....	\$43,976	\$45,057	\$43,183
					Food in Lieu of Cash .....	396	396	288
<u>\$39,232</u>	<u>.....</u>	<u>+\$3,820</u>	<u>\$43,052</u>	<u>\$41,058</u>	<i>Total Salaries</i> .....	<u>\$44,372</u>	<u>\$45,453</u>	<u>\$43,471</u>
					Materials and Supplies—			
\$6,570	.....		\$6,570	\$6,435	Food—Cash .....	\$6,570	\$6,588	\$6,588
3,300	.....		3,300	2,572	Fuel and Utilities .....	3,000	3,000	3,000
150	.....		150	144	Printing and Office .....	150	150	150
50	.....		50	19	Agricultural and Conservation .....	50	75	50
750	.....		750	620	Vehicular .....	600	600	500
775	.....	— \$125	650	642	Household and Security .....	860	1,000	1,000
300	.....		300	289	Clothing .....	600	700	700
80	.....		80	69	Rehabilitation .....	80	100	100
<u>\$11,975</u>	<u>.....</u>	<u>— \$125</u>	<u>\$11,850</u>	<u>\$10,790</u>	<i>Total Materials and Supplies</i> .....	<u>\$11,910</u>	<u>\$12,213</u>	<u>\$12,088</u>
					Services Other Than Personal—			
\$150	.....	+ \$100	\$250	\$213	Travel .....	\$250	\$250	\$250
550	.....		550	550	Telephone .....	550	600	600
130	.....	+ 89	219	219	Insurance .....	569	496	496
.....	.....	+ 75	75	42	Household and Security .....	.....	50	50
25	.....		25	14	Subscriptions and Memberships .....	25	25	25
150	.....		150	150	Postage .....	80	180	150
75	.....		75	.....	Medical .....	75	75	75
<u>\$1,080</u>	<u>.....</u>	<u>+ \$264</u>	<u>\$1,344</u>	<u>\$1,188</u>	<i>Total Services Other Than Personal</i> .....	<u>\$1,549</u>	<u>\$1,676</u>	<u>\$1,646</u>
					Maintenance of Property—			
					Recurring—			
\$800	.....		\$800	\$675	Buildings and Grounds .....	\$800	\$800	\$800
25	.....		25	23	Office Equipment .....	50	50	50
200	.....		200	127	Vehicular Equipment .....	250	200	200
25	.....	+ \$50	75	70	Household and Security Equipment ..	50	50	50
750	\$2,795	.....	3,545	1,009	Non-Recurring and Replacements—			
					Buildings and Grounds .....	.....	.....	.....

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS**

Orig. & Supplemental(S)	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	\$337	.....	\$337	.....	Vehicular Equipment .....	\$2,150	\$2,100	\$1,530
.....	.....	.....	.....	.....	Household and Security Equipment ..	.....	.....	.....
\$1,800	\$3,132	+ \$50	\$4,982	\$1,904	<i>Total Maintenance of Property</i> ....	\$3,300	\$3,200	\$2,630
.....	.....	.....	.....	.....	Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment .....	\$200	.....	.....
.....	\$1,842	.....	\$1,842	\$1,100	Agricultural and Conservation Equipment	125	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment ....	.....	.....	.....
.....	\$1,842	.....	\$1,842	\$1,100	<i>Total Additions and Improvements.</i>	\$325	.....	.....
\$54,087	\$4,974	+\$4,009	\$63,070	\$56,040	<i>Total Appropriation</i> .....	\$61,456	\$62,542	\$59,835

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**745-100. RESIDENTIAL GROUP CENTER, WARREN**

This facility was established in July, 1960 under 30:4-177.31 et seq. The juvenile courts of the State send selected offenders to this and similar facilities as a condition of probation for a period of approximately 4 months. This facility is designed to deal with 20 male offenders at a time, who are 16 or 17 years of age. The main features of the program are a work situation, opportunities to maintain community contact, and guided group interaction sessions 5 evenings a week. The major objective of the program is to assist the residents to develop attitudes and values enabling them to pursue a conventional style of life upon their return to the community.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended		1965 Actual	1966 Actual
<b>Budgeted Positions</b> .....	6	6	6	6	6	Resident 7/1 .....	23	19
						Admissions .....	70	70
						Discharges .....	74	72
<b>Workload Data:</b>			1967 Budget Estimate	1967 Revised Estimate	1967 Estimated	Resident 6/30 .....	19	17

Resident Employees .....	3	3	3	3	..	Therapy (annual)		
Average Daily Population .....	20	19	20	20	20	Therapy Groups .....	6	7
Rated Capacity .....	20	20	20	20	20	Group Sessions .....	509	499
Ratio: Positions to Population ..	1:3.3	1:3.3	1:3.3	1:3.3	1:3.3	Session Hours .....	764	749
Food Consumed—Daily Per								
Capita .....	\$,7903	\$,7707	\$,9000	\$,9000	\$,9000			
Annual Per Capita .....	\$2,489	\$2,934	\$2,796	\$2,796	\$3,102			
Daily Per Capita .....	\$6.82	\$8.04	\$7.66	\$7.66	\$8.48			

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$38,413	.....	+ \$970	\$39,383	\$38,178			
684	.....	.....	684	684			
<u>\$39,097</u>	.....	<u>+ \$970</u>	<u>\$40,067</u>	<u>\$38,862</u>			
\$6,132	.....	.....	\$6,132	\$5,912			
3,350	.....	.....	3,350	2,590			
150	.....	.....	150	86			
200	.....	.....	200	115			
600	.....	.....	600	541			
600	.....	.....	600	572			
340	.....	.....	340	336			
50	.....	.....	50	39			
100	.....	.....	100	99			
<u>\$11,522</u>	.....	.....	<u>\$11,522</u>	<u>\$10,290</u>			
\$250	.....	.....	\$250	\$164			
700	.....	.....	700	599			
100	.....	+ \$209	309	309			
25	.....	.....	25	17			
					Salaries—		
					Other Employees .....		
					\$39,437	\$41,277	\$41,277
					Food in Lieu of Cash .....		
					792	792	792
					<i>Total Salaries</i> .....		
					\$40,229	\$42,069	\$42,069
					Materials and Supplies—		
					Food—Cash .....		
					\$6,570	\$6,588	\$6,588
					Fuel and Utilities .....		
					3,100	3,100	3,100
					Printing and Office .....		
					150	150	150
					Agricultural and Conservation .....		
					125	125	125
					Vehicular .....		
					500	500	500
					Household and Security .....		
					700	1,000	1,000
					Clothing .....		
					600	700	700
					Medical .....		
					50	50	50
					Rehabilitation .....		
					100	100	100
					<i>Total Materials and Supplies</i> .....		
					\$11,895	\$12,313	\$12,313
					Services Other Than Personal—		
					Travel .....		
					\$250	\$250	\$250
					Telephone .....		
					700	700	600
					Insurance .....		
					700	623	623
					Subscriptions and Memberships .....		
					25	25	25

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**745-100. RESIDENTIAL GROUP CENTER, WARREN**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$50	.....	.....	\$50	\$50	Postage .....	\$50	\$50	\$50
	350	.....	.....	350	108	Medical .....	250	250	250
	25	.....	.....	25	25	Other .....	25	25	25
	<u>\$1,500</u>	.....	+ \$209	<u>\$1,709</u>	<u>\$1,272</u>	<i>Total Services Other Than Personal</i>	<u>\$2,000</u>	<u>\$1,923</u>	<u>\$1,823</u>
						Maintenance of Property—			
						Recurring—			
	\$750	.....	.....	\$750	\$472	Buildings and Grounds .....	\$750	\$750	\$750
	25	.....	.....	25	15	Office Equipment .....	25	25	25
	25	.....	.....	25	19	Agricultural and Conservation Equipment .....	50	50	50
	250	.....	+ \$100	350	302	Vehicular Equipment .....	250	250	250
	100	.....	+ 50	150	136	Household and Security Equipment ..	100	100	100
			+ 1,400	1,400	1,400	Non-Recurring and Replacements—			
	1,750	.....	+ 272	2,022	2,021	Buildings and Grounds .....			
						Vehicular Equipment .....		4,450	4,450
						Household and Security Equipment ..		200	200
	<u>\$2,900</u>	.....	+ \$1,822	<u>\$4,722</u>	<u>\$4,365</u>	<i>Total Maintenance of Property</i> ...	<u>\$1,175</u>	<u>\$5,825</u>	<u>\$5,825</u>
						Additions and Improvements—			
		\$5,390	— \$600	\$4,790	\$950	Buildings and Grounds .....			
						Agricultural and Conservation Equipment .....	\$125		
		1,000	— 272	728		Household and Security Equipment ....	500		
		<u>\$6,390</u>	— \$872	<u>\$5,518</u>	<u>\$950</u>	<i>Total Additions and Improvements.</i>	<u>\$625</u>		
	<u>\$55,019</u>	<u>\$6,390</u>	+ \$2,129	<u>\$63,538</u>	<u>\$55,739</u>	<i>Total Appropriation</i> .....	<u>\$55,924</u>	<u>\$62,130</u>	<u>\$62,030</u>

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746-100. RESIDENTIAL GROUP CENTER, OCEAN

This institution was opened in November, 1963 pursuant to 39:4-177.31 et seq. The program is the same as that at the other Residential Group Centers. It deals with selected male juvenile delinquents who are sent by the juvenile courts of the State, as a condition of probation. The 20 boys in residence are selected on the basis of the following criteria: 16 and 17 years of age; no previous commitment to State training school; not psychotic; and not severely mentally retarded. The length of stay for the residents is approximately 4 months. The aim is to provide opportunities for the reorientation of the residents' attitudes and styles of life so that they may be restored to the community as responsible young adults. The program consists of: (a) work situation provided by the Division of Fish and Game; (b) contacts with their families and the community, and (c) guided group interaction sessions, for all the boys in residence, 5 evenings each week. It is located on the grounds of the State Game Farm, at Forked River, in Ocean County.

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
Budgeted Positions .....	6	6	6	6	6	Resident 7/1 .....	22	17
						Admissions .....	65	67
							—	—
			Budget	1967		Discharges .....	70	66
			Estimate	Revised	Estimated	Resident 6/30 .....	17	18
431 Workload Data:				Estimate		Therapy (annual)		
Resident Employees .....	4	4	4	4	..	Therapy Groups .....	6	6
Average Daily Population .....	20	20	20	20	20	Boys Per Group		
Rated Capacity .....	20	20	20	20	20	(average) .....	10	10
Ratio: Positions to Population ..	1:3.3	1:3.3	1:3.3	1:3.3	1:3.3	Sessions Per Group ...	70	80
Food Consumed—Daily Per								
Capita .....	\$9000	\$9029	\$9000	\$9000	\$9000			
Annual Per Capita .....	\$2,506	\$2,848	\$2,868	\$2,868	\$3,086			
Daily Per Capita .....	\$6.87	\$7.80	\$7.86	\$7.86	\$8.43			

Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$36,714	.....	+\$2,920	\$39,634	\$38,901			
792	.....	.....	792	792	Salaries—		
					Other Employees .....	\$40,764	\$42,792
					Food in Lieu of Cash .....	792	792
\$37,506	.....	+\$2,920	\$40,426	\$39,693	Total Salaries .....	\$41,556	\$42,584

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**746-100. RESIDENTIAL GROUP CENTER, OCEAN**

	Year Ending June 30, 1966					Year Ending		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	June 30, 1968 Requested
	\$6,570			\$6,570	\$6,559	\$6,570	\$6,588	\$6,588
	5,400		— \$860	4,540	4,266	4,150	4,300	4,300
	150			150	141	150	150	150
	100			100	100	100	100	100
	275		+ 60	335	335	350	350	350
	600		— 50	550	523	860	1,000	1,000
	340			340	339	600	700	700
	50		+ 25	75	63	100	100	100
432	\$13,485		— \$825	\$12,660	\$12,326	\$12,880	\$13,288	\$13,288
						<i>Total Materials and Supplies</i>		
	\$250		+ \$50	\$300	\$297	\$250	\$250	\$250
	700			700	517	600	600	600
	95		+ 72	167	167	596	487	487
			+ 50	50	50		60	50
	100			100	95	100	100	100
	500		— 85	415	413	600	600	600
	\$1,645		+ \$87	\$1,732	\$1,539	\$2,146	\$2,097	\$2,087
						<i>Total Services Other Than Personal</i>		
						<i>Maintenance of Property—</i>		
						<i>Recurring—</i>		
	\$500			\$500	\$488	\$500	\$500	\$500
	25		+ \$25	50	48	25	60	50
	50		+ 135	185	169	150	200	200
	100		+ 150	250	243	100	250	200

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1,700			1,700	1,700	Non-Recurring and Replacements—			
\$2,375			\$2,685	\$2,648	Vehicular Equipment	2,500	2,500	
		+ \$310			<i>Total Maintenance of Property</i>	\$775	\$3,510	\$3,450
	R\$14		\$14		Extraordinary—			
	\$14		\$14		Control—Fire Loss			
					<i>Total Extraordinary</i>			
	\$650	+ \$500	\$1,150	\$608	Additions and Improvements—			
					Buildings and Grounds			
	269		269	145	Office Equipment	\$54	\$54	
	112		112		Agricultural and Conservation Equip- ment			
	\$1,031	+ \$500	\$1,531	\$753	Household and Security Equipment	250	250	
\$55,011	\$1,045	+\$2,992	\$59,048	\$56,959	<i>Total Additions and Improvements</i>	\$304	\$304	
					<i>Total Appropriation</i>	\$57,357	\$62,783	\$61,713

747-100. RESIDENTIAL GROUP CENTER, TURRELL

This is the only Residential Group Center for delinquent girls in the State, operating under 30:4-177.31 et seq. There are accommodations for 18 girls who are sent by juvenile courts throughout the State. Girls are admitted as a condition of probation for a period of approximately 4 months. Admission criteria are as follows: 16 through 18 years of age; non-psychotic or not severely mentally retarded; no previous commitment to a State correctional institution; not pregnant at the time of admission. The main features of the program are: work situations at the State Hospital, Marlboro and the Arthur Brisbane Child Treatment Center; opportunity to keep in contact with the community; and guided group interaction sessions 5 evenings a week.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions	6	6	6	6	6

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**747-100. RESIDENTIAL GROUP CENTER, TURRELL**

Workload Data:	1965	1966	1967	1967	1968		1965	1966
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated		Actual	Actual
Resident Employees .....	3	3	3	3	..	Resident 7/1 .....	17	16
Average Daily Population .....	19	16	18	18	18	Admissions .....	61	51
Rated Capacity .....	18	18	18	18	18	Discharges .....	62	51
Ratio: Positions to Population ..	1:3.2	1:2.7	1:3.0	1:3.0	1:3.0	Resident 6/30 .....	16	16
Food Consumed—Daily Per Capita .....						Supervised Work Programs:		
Capita .....	\$ .8615	\$ .7882	\$ .9000	\$ .9000	\$ .9000	Residents Assigned to:		
Annual Per Capita .....	\$2,728	\$3,768	\$3,435	\$3,435	\$3,553	Child Treatment Center .....	4	4
Daily Per Capita .....	\$7.47	\$10.32	\$9.41	\$9.41	\$9.71	Marlboro State Hospital .....	12	12
						House Duty .....	2	2
						Therapy (annual)		
						Therapy Groups .....	6	6
						Sessions Per Group ..	80	80
						Average Number Girls Per Group .....	9	9

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$37,646		+\$2,320	\$39,966	\$39,260	\$41,092	\$42,980	\$42,906
576			576	576	576	576	576
\$38,222		+\$2,320	\$40,542	\$39,836	\$41,668	\$43,556	\$43,482
\$5,519		—\$1,000	\$4,519	\$4,517	\$5,913	\$5,930	\$5,930
3,200		+ 200	3,400	3,400	3,500	3,500	3,500

Salaries—

Other Employees .....	\$41,092	\$42,980	\$42,906
Food in Lieu of Cash .....	576	576	576
<i>Total Salaries</i> .....	\$41,668	\$43,556	\$43,482

Materials and Supplies—

Food—Cash .....	\$5,913	\$5,930	\$5,930
Fuel and Utilities .....	3,500	3,500	3,500

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200	.....	.....	200	197	Printing and Office .....	200	200	200
50	.....	.....	50	48	Agricultural and Conservation .....	50	50	50
500	.....	.....	500	330	Vehicular .....	500	350	350
720	.....	.....	720	719	Household and Security .....	774	900	900
200	.....	.....	200	183	Clothing .....	540	630	630
350	.....	+ 50	400	380	Medical .....	500	500	500
100	.....	.....	100	90	Rehabilitation .....	100	100	100
<u>\$10,839</u>	.....	<u>— \$750</u>	<u>\$10,089</u>	<u>\$9,864</u>	<i>Total Materials and Supplies .....</i>	<u>\$12,077</u>	<u>\$12,160</u>	<u>\$12,160</u>
					<i>Services Other Than Personal—</i>			
\$250	.....	.....	\$250	\$138	Travel .....	\$200	\$150	\$150
700	.....	+ 250	950	827	Telephone .....	800	800	800
45	.....	+ 126	171	171	Insurance .....	445	437	437
350	.....	.....	350	350	Household and Security .....	450	350	350
35	.....	.....	35	26	Subscriptions and Memberships .....	25	25	25
150	.....	.....	150	150	Postage .....	150	150	150
2,000	.....	.....	2,000	1,895	Medical .....	2,300	600	600
1,400	.....	.....	1,400	1,229	Rehabilitation .....	.....	400	400
<u>\$4,930</u>	.....	<u>+ \$376</u>	<u>\$5,306</u>	<u>\$4,786</u>	<i>Total Services Other Than Personal .....</i>	<u>\$4,370</u>	<u>\$2,912</u>	<u>\$2,912</u>
					<i>Maintenance of Property—</i>			
					<i>Recurring—</i>			
\$500	.....	.....	\$500	\$499	Buildings and Grounds .....	\$500	\$500	\$500
30	.....	.....	30	.....	Office Equipment .....	30	20	20
50	.....	+ \$200	250	221	Vehicular Equipment .....	125	250	125
200	.....	+ 100	300	300	Household and Security Equipment ..	300	300	300
.....	.....	.....	.....	.....	<i>Non-Recurring and Replacements—</i>			
.....	.....	.....	.....	.....	Office Equipment .....	201	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	4,450	4,450
175	192	— 140	227	224	Household and Security Equipment ..	.....	.....	.....
<u>\$955</u>	<u>\$192</u>	<u>+ \$160</u>	<u>\$1,307</u>	<u>\$1,244</u>	<i>Total Maintenance of Property .....</i>	<u>\$1,156</u>	<u>\$5,520</u>	<u>\$5,395</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**747-100. RESIDENTIAL GROUP CENTER, TURRELL**

Orig. & Supplemental(S)	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968	
	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
	\$143		\$143		Control—Fire Loss			
	\$143		\$143		<i>Total Extraordinary</i>			
\$2,950	\$208	+ \$535	\$3,693	\$3,096	Additions and Improvements—			
		+ 62	62	62	Buildings and Grounds	\$2,490		
1,860		— 457	1,403	1,402	Office Equipment	62		
	1,075	— 200	875		Vehicular Equipment			
	37		37		Household and Security Equipment			
					Rehabilitation Equipment			
\$4,810	\$1,320	— \$60	\$6,070	\$4,560	<i>Total Additions and Improvements.</i>	\$2,552		
\$59,756	\$1,655	+\$2,046	\$63,457	\$60,290	<i>Total Appropriation</i>	\$61,823	\$64,148	\$63,949

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**760-100. DIVISION OF MENTAL RETARDATION**

The Division of Mental Retardation functions in 3 areas: Institutional Service, Admission and Classification and Community Services (including Bureaus of Field Services and Day Care and Training).

Institutional service involves a supervisory relationship with the 7 residential training schools for the retarded. This aspect includes review of the activities of the school, recommendations on budgets, and planning for future programs. Program objectives and performance of standards for the direction of institutions are developed and under constant review.

Admission and Classification Services involve the classification of new cases requiring admission, the management of the waiting list, the handling of institutional intake, and participation in the transfer process. A program of purchase of care in private residential facilities, now in its third fiscal year, enables emergency placement of cases on the waiting list for whom there is no space in public facilities.

Within the general heading of Community Services, the Bureau of Field Services by way of case workers in 4 regional offices provide post institutional supervision, continued care or guardianship service to non-institutionalized cases, home investigation for institutional programming and community placement, supervision of family care cases, and general consultative services to

community agencies and the parents on the problem of mental retardation. The Bureau of Day Care and Training Services provides services throughout the State for retarded children excluded from local public school because of the severity of their handicap.

<b>Workload Data:</b>	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
<b>Budgeted Positions</b> .....	54	61	71	88	83
Division Waiting List (Community and Institutional) As of July 1 .....	1,370	1,423	1,063	1,323	....
Community .....	1,268	1,324	975	1,225	....
Institutional Transfer .....	102	99	88	98	....
Added .....	655	748	990	990	....
Removed .....	602	1,108	730	625	....
As of June 30 .....	1,423	1,063	1,323	1,688	....
Community .....	1,008	676	875	870	....
Institutional Transfer .....	99	88	98	118	....
Purchase of Care .....	316	299	350	700	....

**Field Services**

	Post Institutional		Waiting List Requiring Field Services		Community Referrals		Community Investigations		Total Caseload	
	1965	1966	1965	1966	1965	1966	1965	1966	1965	1966
July 1 .....	328	341	1,157	1,272	925	1,030	169	211	2,579	2,854
Added .....	262	227	1,115	933	1,239	1,315	589	473	3,205	2,948
Removed .....	249	233	1,000	1,347	1,134	1,457	547	554	2,930	3,591
June 30 .....	341	335	1,272	858	1,030	888	211	130	2,854	2,211

**Year Ending June 30, 1966**

Orig. & Supplemental (B)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$301,079	.....	—\$5,973	\$348,119	\$341,281
53,013	.....	.....	.....	.....
<u>\$354,092</u>	.....	<u>—\$5,973</u>	<u>\$348,119</u>	<u>\$341,281</u>

**Salaries—**

	1967 Adjusted Approp.	Year Ending June 30, 1968 Requested	Year Ending June 30, 1968 Recommended
Other Employees .....	\$364,916	\$465,323	\$465,323
New Positions .....	84,150	107,805	56,414
<i>Total Salaries</i> .....	<u>\$449,066</u>	<u>\$573,128</u>	<u>\$521,737</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

760-100. DIVISION OF MENTAL RETARDATION

	Year Ending June 30, 1966					1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supple- mental(\$)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended		Requested	Recom- mended	
	\$5,275	.....	+ \$973	\$6,248	\$6,248				
	850	.....	.....	850	850	\$6,000	\$8,500	\$6,500	
	150	.....	.....	150	150	900	900	900	
	\$6,275	.....	+ \$973	\$7,248	\$7,248	200	2,000	1,200	
						<i>Total Materials and Supplies</i>	\$7,100	\$11,400	\$8,600
	\$3,500	.....	.....	\$3,500	\$3,500				
	7,500	.....	+\$5,060	12,560	12,560	\$5,000	\$8,000	\$5,000	
	.....	.....	.....	.....	.....	9,800	11,000	11,000	
	730	.....	- 140	590	366	116	1,575	1,575	
	130	.....	.....	130	58	.....	200	200	
	2,000	.....	.....	2,000	1,870	150	150	100	
	15,000	.....	.....	15,000	13,660	2,250	2,500	2,250	
	600	.....	+ 40	640	640	13,800	17,670	17,020	
	4,000	.....	- 1,280	2,720	.....	900	2,500	1,900	
	.....	.....	.....	.....	.....	6,500	6,500	6,500	
	\$33,460	.....	+\$3,680	\$37,140	\$32,654	85	85	.....	
						<i>Total Services Other Than Personal</i>	\$38,601	\$50,180	\$45,545
	\$450	.....	+ \$100	\$550	\$550				
	2,841	.....	.....	2,841	2,841	\$600	\$800	\$600	
	\$3,291	.....	+ \$100	\$3,391	\$3,391	.....	.....	.....	
						<i>Total Maintenance of Property</i>	\$600	\$800	\$600
	.....	.....	+ \$250	\$250	\$220				
	\$124,400	.....	- 6,454	117,946	106,719	\$128,460	\$132,300	\$115,000	

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	225,000	.....	.....	225,000	218,451	Day Care .....	435,000	1,054,500	615,591
	500,000	\$500,000	.....	1,000,000	993,928	Purchase of residential care for mentally retarded in non-State Facilities in accordance with established procedures for admission to a State institution for the mentally retarded, and including related administrative costs .....			
							1,000,000	2,175,000	1,575,000
	\$849,400	\$500,000	—\$6,204	\$1,343,196	\$1,319,318	<i>Total Extraordinary</i> .....	\$1,563,460	\$3,361,800	\$2,305,591
	\$3,634	.....	+ \$140	\$3,774	\$3,749	Additions and Improvements—			
	.....	.....	.....	.....	.....	Office Equipment .....	\$5,647	\$11,372	\$7,682
	.....	\$331	.....	331	.....	Vehicular Equipment .....	3,550	5,325	5,325
	.....	.....	.....	.....	.....	Household and Security Equipment .....	.....	750	750
	.....	.....	.....	.....	.....	Scientific Equipment .....	110	.....	.....
	\$3,634	\$331	+ \$140	\$4,105	\$3,749	<i>Total Additions and Improvements</i>	\$9,307	\$17,447	\$13,757
439	\$1,250,152	\$500,331	—\$7,284	\$1,743,199	\$1,707,641	<i>Total Appropriation</i> .....	\$2,068,134	\$4,014,755	\$2,895,830

<sup>1</sup> Appropriations for Family Care in the respective institutions for the mentally retarded are now consolidated in this account for administrative purposes.

#### 762-100. VINELAND STATE SCHOOL

Pursuant to 30:4-170, the Vineland State School is located at 2 centers: the main institution on Landis Avenue, Vineland and a colony on Almond Road, Vineland. It admits mentally retarded females over 5 but not over 45 years of age. Because of transfers, releases, departmental policy changes and the present trend of admissions, the severely retarded population is increasing. Treatment and training to develop the utmost capacity of the individual is given to each resident so she may either adjust within the institution or upon placement. Research in medicine, psychology and education are conducted to develop better methods for prevention, treatment and training of the mentally retarded.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	798	838	864	919	901



24,916			24,916	24,916	Food in Lieu of Cash	29,526	28,850	25,322
<u>\$3,511,499</u>		<u>+\$15,110</u>	<u>\$3,526,609</u>	<u>\$3,501,737</u>	<i>Total Salaries</i>	<u>\$3,947,896</u>	<u>\$4,386,357</u>	<u>\$4,136,680</u>
				\$377,202	Materials and Supplies—			
				20,073	Food—Gross	\$398,580	\$428,220	\$428,220
\$354,600		+ \$2,871	\$357,471	\$357,129	Less: Farm Production	25,000	25,000	25,000
130,000			130,000	129,701	Food—Cash	\$373,580	\$403,220	\$403,220
3,000			3,000	2,937	Fuel and Utilities	132,000	132,000	132,000
8,500		— 1,550	6,950	6,942	Printing and Office	3,000	3,300	3,100
4,500			4,500	4,377	Agricultural and Conservation	8,500	7,500	6,000
57,000		+ 1,000	58,000	57,834	Vehicular	4,500	4,800	4,500
60,000		— 3,000	57,000	56,863	Household and Security	67,000	85,200	73,875
41,900		+ 14,300	56,200	56,091	Clothing	70,000	87,750	77,000
13,100			13,100	12,827	Medical	56,000	66,000	63,525
					Education and Rehabilitation	14,100	15,500	14,100
<u>\$672,600</u>		<u>+\$13,621</u>	<u>\$686,221</u>	<u>\$684,701</u>	<i>Total Materials and Supplies</i>	<u>\$728,680</u>	<u>\$805,270</u>	<u>\$777,320</u>
\$2,000		— \$90	\$1,910	\$1,640	Services Other Than Personal—			
10,600			10,600	10,270	Travel	\$2,400	\$2,000	\$2,000
22,735			22,735	7,028	Telephone	10,600	11,100	11,100
11,000		+ 7,190	18,190	18,189	Insurance	2,354	14,702	14,702
150		+ 175	325	237	Household and Security	11,000	21,000	21,000
300			300	297	Advertising	150	500	500
1,625		+ 200	1,825	1,825	Subscriptions and Memberships	300	300	300
1,200			1,200	1,180	Postage	1,725	1,825	1,825
150		+ 15	165	161	Entertainment	1,200	1,200	1,200
6,300		— 300	6,000	5,114	Rent—Other	150	200	200
10,500			10,500	10,500	Medical	6,300	9,300	9,300
640			640	640	Education and Rehabilitation	10,500	16,500	16,500
3,500			3,500	3,120	Staff Training			
1,000			1,000	856	Other Professional	3,500	4,000	4,000
					Other	1,000	1,000	1,000
<u>\$71,700</u>		<u>+\$7,190</u>	<u>\$78,890</u>	<u>\$61,057</u>	<i>Total Services Other Than Personal</i>	<u>\$51,179</u>	<u>\$83,627</u>	<u>\$83,627</u>



\$8,900	\$17,878	+ \$4,600	\$31,378	\$15,961	Additions and Improvements—			
1,386			1,386	1,379	Buildings and Grounds .....	\$19,955	\$11,400	\$11,400
	64	— 64			Office Equipment .....	2,328	1,492	1,008
					Agricultural and Conservation Equip- ment .....	850	375	375
25,085	8,477		33,562	6,963	Vehicular Equipment .....	700		
650	1,915		2,565	1,071	Household and Security Equipment ...	9,590	58,010	20,010
2,170	256		2,426	1,681	Medical Equipment .....	8,020	36,660	22,600
					Education and Rehabilitation Equipment	3,445	1,600	1,600
<u>\$38,191</u>	<u>\$28,590</u>	<u>+ \$4,536</u>	<u>\$71,317</u>	<u>\$27,055</u>	<i>Total Additions and Improvements</i>	<u>\$44,888</u>	<u>\$109,537</u>	<u>\$56,993</u>
<u>\$4,385,963</u>	<u>\$48,251</u>	<u>+\$67,059</u>	<u>\$4,501,273</u>	<u>\$4,401,015</u>	<i>Total Appropriation .....</i>	<u>\$4,908,058</u>	<u>\$5,494,191</u>	<u>\$5,160,970</u>

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763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

This institution which operates under the provisions of 30:4-173, was opened in January, 1928 and is administered by a 7-member Board of Managers appointed with the approval of the Governor and functions under the immediate direction of a Superintendent. The School is located 3 miles from Paterson and occupies 245 acres of land upon which there are 27 major buildings.

The School accepts all levels of mental retardates over 5 years of age. A Nursery is also maintained which accommodates 275 very young mental retardates of both sexes, the majority of whom are severely or profoundly retarded and many multiple handicapped. Children are admitted to this facility at any age under 4 years and 6 months and can remain in residence until 5 years of age. The School provides a comprehensive training program for all residents through approved educational and social experiences for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of time. This includes prolonged medical and nursing care for the severely or profoundly retarded and multiple handicapped residents, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, limited vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

	1965	1966	1967	1968	1968
	Actual	Actual	Appro- priated	Requested	Recom- mended
Budgeted Positions .....	421	447	465	504	488

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA**

Workload Data:	1965	1966	1967	1967	1968		1965	1966
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated		Actual	Actual
Resident Employees .....	96	96	96	96	....	Resident 7/1 .....	1,013	1,000
Average Daily Population .....	964	917	1,025	950	975	In Hospital .....	957	946
Rated Capacity .....	1,096	1,096	1,096	1,096	1,096	Temporary Visit .....	56	54
Ratio: Positions to Population ..	1:2.3	1:2.0	1:2.2	1:2.0	1:2.0	Admissions—Transfers ..	264	215
Food Consumed—Daily Per						Admissions .....	243	211
Capita .....	\$ .5360	\$ .6067	\$ .5775	\$ .5775	\$ .6000	Transfers .....	19	2
Annual Per Capita .....	\$2,323	\$2,826	\$2,869	\$3,095	\$3,175	Births .....	2	2
Daily Per Capita .....	\$6.36	\$7.74	\$7.86	\$8.48	\$8.67	Returns from Non-Resi-		
						dent .....	159	219
						Releases to Non-Resident	338	268
						Terminations .....	98	224
						Transfers .....	78	196
						Discharges .....	4	6
						Deaths .....	16	22
						Resident 6/30 .....	1,000	942
						In Hospital .....	946	885
						Temporary Visit .....	54	57
						Family Care 7/1 .....	10	16
						Added .....	22	16
						Discharged .....	5	3
						Returned .....	11	16
						Family Care 6/30 .....	16	13

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Year Ending June 30, 1966				
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recommended

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\$1,824,171					<b>Salaries—</b>			
73,894	.....	+ \$68,781	\$1,966,846	\$1,948,294	Other Employees .....	\$2,205,587	\$2,330,694	\$2,311,611
7,543	.....	+ 8,700	16,243	16,233	New Positions .....	67,072	167,571	82,246
					Food in Lieu of Cash .....	6,925	7,463	7,463
<u>\$1,905,608</u>		<u>+ \$77,481</u>	<u>\$1,983,089</u>	<u>\$1,964,527</u>	<i>Total Salaries</i> .....	<u>\$2,279,584</u>	<u>\$2,505,728</u>	<u>\$2,401,320</u>
					<b>Materials and Supplies—</b>			
\$205,769	.....	— \$3,300	\$202,469	\$198,908	Food—Cash .....	\$216,057	\$219,600	\$214,110
88,000	.....	— 6,686	81,314	78,783	Fuel and Utilities .....	88,000	88,000	88,000
2,900	.....	+ 200	3,100	3,076	Printing and Office .....	3,100	3,500	3,200
1,000	.....		1,000	986	Agricultural and Conservation .....	1,000	1,600	1,000
3,200	.....		3,200	3,187	Vehicular .....	3,200	3,500	3,300
32,925	.....	+ 3,800	36,725	36,607	Household and Security .....	34,338	44,835	38,960
31,775	.....		31,775	31,346	Clothing .....	36,388	45,000	39,000
35,725	.....	+ 8,115	43,840	43,365	Medical .....	37,775	44,775	43,875
4,800	.....		4,800	4,781	Education and Rehabilitation .....	5,100	7,050	7,050
<u>\$406,094</u>		<u>+ \$2,129</u>	<u>\$408,223</u>	<u>\$401,039</u>	<i>Total Materials and Supplies</i> .....	<u>\$424,958</u>	<u>\$457,860</u>	<u>\$438,495</u>
					<b>Services Other Than Personal—</b>			
\$2,000	.....	+ \$390	\$2,390	\$2,349	Travel .....	\$2,500	\$3,000	\$2,500
8,000	.....	+ 785	8,785	8,610	Telephone .....	8,000	8,800	8,800
17,652	.....		17,652	6,159	Insurance .....	1,324	11,769	11,769
53,669	.....	— 9,902	43,767	17,870	Household and Security .....	54,690	55,540	55,540
200	.....	+ 725	925	924	Advertising .....	600	600	600
150	.....		150	147	Subscriptions and Memberships .....	200	200	200
1,375	.....	+ 200	1,575	1,549	Postage .....	1,500	1,700	1,600
500	.....		500	500	Entertainment .....	800	1,000	1,000
324	.....		324	309	Rent—Other .....	324	93	93
21,670	.....	— 742	20,928	17,007	Medical .....	23,000	23,000	23,000
8,219	.....		8,219	7,961	Education and Rehabilitation .....	8,423	8,423	8,423
	.....	+ 146	146	146	Staff Training .....			
428	.....	+ 60	488	453	Other Professional .....	428	428	428
175	.....	+ 30	205	203	Other .....	175	175	175
<u>\$114,362</u>		<u>— \$8,308</u>	<u>\$106,054</u>	<u>\$64,187</u>	<i>Total Services Other Than Personal</i> .....	<u>\$101,964</u>	<u>\$114,728</u>	<u>\$114,128</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						Maintenance of Property—			
						Recurring—			
	\$20,000	.....	+ \$1,514	\$21,514	\$21,468	Buildings and Grounds .....	\$22,500	\$24,000	\$23,000
	600	.....	+ 100	700	693	Office Equipment .....	600	600	600
	300	.....	+ 190	490	472	Agricultural and Conservation Equipment .....	300	500	500
	1,400	.....	.....	1,400	1,392	Vehicular Equipment .....	1,400	1,500	1,500
	3,150	.....	+ 1,170	4,320	4,207	Household and Security Equipment ..	3,500	4,500	4,500
	400	.....	.....	400	318	Medical Equipment .....	300	300	300
	250	.....	+ 250	500	500	Education and Rehabilitation Equipment .....	500	500	500
	30,640	\$27,369	.....	58,009	20,128	Non-Recurring and Replacements—			
	825	.....	+ 425	1,250	1,211	Buildings and Grounds .....	21,836	38,185	32,760
	.....	.....	.....	.....	.....	Office Equipment .....	3,496	3,833	3,833
	8,375	.....	+ 2,112	10,487	10,487	Agricultural and Conservation Equipment .....	3,785	540	540
	6,895	2,352	.....	9,247	9,204	Vehicular Equipment .....	5,300	3,960	3,960
	540	96	.....	636	451	Household and Security Equipment ..	13,962	18,947	18,947
	1,614	22	.....	1,636	1,606	Medical Equipment .....	1,170	665	665
						Education and Rehabilitation Equipment .....	1,630	1,912	1,912
	\$74,989	\$29,839	+ \$5,761	\$110,589	\$72,137	<i>Total Maintenance of Property</i> ....	\$80,279	\$99,942	\$93,517
	.....	.....	+ \$11,972	\$11,972	\$11,922	Extraordinary—			
	.....	.....	+ \$11,972	\$11,972	\$11,922	Compensation Award .....	.....	.....	.....
						<i>Total Extraordinary</i> .....	.....	.....	.....

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\$30,706	\$41,396	+	\$12,500	\$84,602	\$61,998	Buildings and Grounds .....	\$37,293	\$29,370	\$27,420
1,011				1,011	1,011	Office Equipment .....	1,616	2,916	2,188
						Agricultural and Conservation Equip- ment .....		1,000	1,000
5,700		+	5,100	10,800	10,800	Vehicular Equipment .....	1,600	335	335
12,654	22			12,676	10,383	Household and Security Equipment ....	8,899	10,527	10,527
5,799	138			5,937	4,858	Medical Equipment .....	3,612	4,672	4,672
970	39			1,009	925	Education and Rehabilitation Equipment	556	2,215	2,215
<u>\$56,840</u>	<u>\$41,595</u>	<u>+</u>	<u>\$17,600</u>	<u>\$116,035</u>	<u>\$89,975</u>	<i>Total Additions and Improvements</i>	<u>\$53,576</u>	<u>\$51,035</u>	<u>\$48,357</u>
<u>\$2,557,893</u>	<u>\$71,434</u>	<u>+</u>	<u>\$106,635</u>	<u>\$2,735,962</u>	<u>\$2,603,787</u>	<i>Total Appropriation .....</i>	<u>\$2,940,361</u>	<u>\$3,229,293</u>	<u>\$3,095,817</u>

#### 764-100. STATE COLONY, WOODBINE

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Opened on May 26, 1921, the State Colony at Woodbine operates under 30:4-173. This institution cares and trains males, 5 years of age and over with severe mental retardation. In the cottage system, programming is designed to bring each resident the greatest degree of self-independence and self-sufficiency possible within the individual's capabilities. In addition to the development of social maturity, programming concentrates upon the development of co-ordination, the use of sensory and motor capacities and the appropriate control of emotional reactions. In addition to general hospital facilities, a 60-bed hospital annex provides nursing care for senile, severe diabetic, difficult feeding problems, severe epileptics, cardiac and similar cases.

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appro- riated	Requested	Recom- mended		Actual	Actual
Budgeted Positions .....	492	516	533	557	554	Resident 7/1 .....	1,237	1,196
						In Hospital .....	1,227	1,189
						Temporary Visit .....	10	7
<b>Workload Data:</b>			Budget Estimate	1967 Revised Estimate	Estimated	Admissions—Transfers ..	167	109
Resident Employees .....	45	38	38	38	...	Admissions .....	164	80
Average Daily Population .....	1,216	1,163	1,200	1,175	1,175	Transfers .....	3	29
Rated Capacity .....	1,000	1,000	1,000	1,000	1,000	Returns from Non-Resi- dent .....	70	63

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**764-100. STATE COLONY, WOODBINE**

Workload Data:	1965	1966	1967	1967	1968			
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated	1965 Actual	1966 Actual	
Ratio: Positions to Population ...	1:2.5	1:2.3	1:2.3	1:2.2	1:2.1	Releases to Non-Resident	213	85
Food Consumed—Daily Per Capita .....	\$5,231	\$5,422	\$5,512	\$5,512	\$6,000	Terminations .....	65	111
Annual Per Capita .....	\$1,988	\$2,318	\$2,527	\$2,581	\$2,746	Transfers .....	52	89
Daily Per Capita .....	\$5.45	\$6.35	\$6.92	\$7.07	\$7.50	Deaths .....	13	22
						Resident 6/30 .....	1,196	1,172
						In Hospital .....	1,189	1,161
						Temporary Visit .....	7	11
						Family Care 7/1 .....	2	3
						Added .....	2	1
						Discharged .....	1	2
						Returned .....	...	1
						Family Care 6/30 .....	3	1

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended	1967 Adjusted Approp.	1968 Requested	1968 Recommended
\$2,037,141	.....	— \$4,284	\$2,091,462	\$2,089,520	\$2,350,815	\$2,622,298	\$2,483,343
58,605	.....	.....	.....	.....	62,146	119,940	72,198
20,280	.....	+ 3,115	23,395	23,395	16,644	21,432	16,060
<u>\$2,116,026</u>	<u>.....</u>	<u>— \$1,169</u>	<u>\$2,114,857</u>	<u>\$2,112,915</u>	<u>\$2,429,605</u>	<u>\$2,763,670</u>	<u>\$2,571,601</u>
\$236,657	.....	— \$5,000	\$231,657	\$231,644	\$241,426	\$263,520	\$263,520
76,600	.....	+ 3,600	80,200	80,197	80,000	84,000	84,000
1,500	.....	.....	1,500	1,492	1,500	1,700	1,500
1,000	.....	.....	1,000	996	1,000	1,000	1,000
2,400	.....	+ 500	2,900	2,892	2,600	2,900	2,900
<u>35,175</u>	<u>.....</u>	<u>.....</u>	<u>35,175</u>	<u>35,168</u>	<u>40,300</u>	<u>51,900</u>	<u>45,225</u>

Salaries—

Other Employees .....	\$2,350,815	\$2,622,298	\$2,483,343
New Positions .....	62,146	119,940	72,198
Food in Lieu of Cash .....	16,644	21,432	16,060
<i>Total Salaries</i> .....	<u>\$2,429,605</u>	<u>\$2,763,670</u>	<u>\$2,571,601</u>

Materials and Supplies—

Food—Cash .....	\$241,426	\$263,520	\$263,520
Fuel and Utilities .....	80,000	84,000	84,000
Printing and Office .....	1,500	1,700	1,500
Agricultural and Conservation .....	1,000	1,000	1,000
Vehicular .....	2,600	2,900	2,900
Household and Security .....	40,300	51,900	45,225

34,580	.....	—	1,400	33,180	33,175	Clothing .....	40,800	54,000	47,000
30,000	.....	+	2,600	32,600	32,600	Medical .....	37,500	40,000	38,775
6,000	.....			6,000	5,991	Education and Rehabilitation .....	6,500	8,000	6,500
<u>\$423,912</u>	.....	+	\$300	<u>\$424,212</u>	<u>\$424,155</u>	<i>Total Materials and Supplies</i> .....	<u>\$451,626</u>	<u>\$507,020</u>	<u>\$490,420</u>
						<i>Services Other Than Personal—</i>			
\$1,000	.....	+	\$200	\$1,200	\$1,200	Travel .....	\$1,000	\$1,500	\$1,500
4,830	.....			4,830	4,726	Telephone .....	4,800	5,130	5,130
10,683	.....			10,683	3,092	Insurance .....	853	8,306	8,306
2,700	.....			2,700	2,700	Household and Security .....	2,700	2,800	2,800
150	.....			150	146	Subscriptions and Memberships .....	150	150	150
1,300	.....	+	289	1,589	1,589	Postage .....	1,300	1,300	1,300
1,000	.....			1,000	993	Entertainment .....	1,000	1,000	1,000
.....	.....	+	15	15	15	Suggestion Awards .....	.....	.....	.....
72	.....			72	72	Rent—Other .....	72	78	78
16,150	.....			16,150	10,686	Medical .....	18,800	12,930	12,930
7,934	.....			7,934	7,932	Education and Rehabilitation .....	12,900	12,634	12,634
300	.....			300	300	Staff Training .....	300	300	300
2,160	.....			2,160	1,660	Other Professional .....	2,160	2,160	2,160
50	.....			50	44	Other .....	50	50	50
<u>\$48,329</u>	.....	+	\$504	<u>\$48,833</u>	<u>\$35,155</u>	<i>Total Services Other Than Personal</i>	<u>\$46,085</u>	<u>\$48,338</u>	<u>\$48,338</u>
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
\$20,000	.....			\$20,000	\$19,989	Buildings and Grounds .....	\$21,000	\$22,800	\$22,000
435	.....	+	\$100	535	532	Office Equipment .....	475	562	562
100	.....	+	75	175	171	Agricultural and Conservation Equip- ment .....	100	100	100
650	.....	+	805	1,455	1,455	Vehicular Equipment .....	700	1,200	1,200
3,500	.....	+	500	4,000	3,985	Household and Security Equipment .....	4,000	4,500	4,500
.....	.....			.....	.....	Medical Equipment .....	200	200	200
100	.....			100	100	Education and Rehabilitation Equip- ment .....	400	300	300
						<i>Non-Recurring and Replacements—</i>			
34,916	\$32,765	+	21,485	89,166	38,051	Buildings and Grounds .....	27,341	38,790	35,750
707	.....	+	45	752	750	Office Equipment .....	547	1,681	1,681

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

764-100. STATE COLONY, WOODBINE

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
	\$974	\$862	.....	\$1,836	\$1,075	Agricultural and Conservation Equipment .....		\$600	\$600
	1,760	.....	+ \$50	1,810	1,809	Vehicular Equipment .....	\$9,200	8,600	8,600
	13,357	21,303	.....	34,660	13,558	Household and Security Equipment ..	13,815	14,600	14,600
	3,985	809	.....	4,794	3,837	Medical Equipment .....	6,580	2,684	2,684
	3,140	5,025	.....	8,165	5,237	Education and Rehabilitation Equipment .....	.....	.....	.....
	<u>\$83,624</u>	<u>\$60,764</u>	<u>+\$23,060</u>	<u>\$167,448</u>	<u>\$90,549</u>	<i>Total Maintenance of Property</i> ....	<u>\$84,358</u>	<u>\$96,617</u>	<u>\$92,777</u>
450	.....	.....	+ \$1,600	\$1,600	\$1,375	Extraordinary—			
	.....	\$1,180	.....	1,180	.....	Compensation Awards .....			
	.....	273	.....	273	.....	Control—Fire Loss .....			
	.....	\$1,453	+ \$1,600	\$3,053	\$1,375	Control—Other Casualty Loss .....			
					<i>Total Extraordinary</i> .....				
	\$6,000	\$46,897	.....	\$52,897	\$15,488	Additions and Improvements—			
	1,614	.....	— \$45	1,569	1,557	Buildings and Grounds .....	\$1,195	\$2,125	\$2,125
	.....	.....	.....	.....	.....	Office Equipment .....	1,544	2,403	1,963
	.....	.....	.....	.....	.....	Agricultural and Conservation Equipment .....	420	.....	.....
	.....	.....	.....	.....	.....	Vehicular Equipment .....	.....	690	690
	17,300	17,433	.....	34,733	13,694	Household and Security Equipment ....	15,391	16,909	16,909
	1,687	1,525	.....	3,212	1,764	Medical Equipment .....	1,711	2,270	2,270
	900	.....	.....	900	370	Education and Rehabilitation Equipment .....	945	.....	.....
	<u>\$27,501</u>	<u>\$65,855</u>	<u>— \$45</u>	<u>\$93,311</u>	<u>\$32,873</u>	<i>Total Additions and Improvements</i>	<u>\$21,206</u>	<u>\$24,397</u>	<u>\$23,957</u>
	<u>\$2,699,392</u>	<u>\$128,072</u>	<u>+\$24,250</u>	<u>\$2,851,714</u>	<u>\$2,697,022</u>	<i>Total Appropriation</i> .....	<u>\$3,032,880</u>	<u>\$3,440,042</u>	<u>\$3,227,093</u>

765-100. STATE COLONY, NEW LISBON

Pursuant to 30:4-173, the Colony trains, educates and rehabilitates mentally deficient males. The psychological, sociological and educational objectives of the institution's program are met by means of tests and measurements in pertinent disciplines which are implemented in a broad educational and training program designed to introduce the boy to a guided, carefully evaluated work therapy program, both in the institution and in the community. The ultimate goal is twofold: first, to give the continuous-care resident a living experience free from social conflict, mental and physical suffering while offering him the opportunity to express himself as an individual in his own environment, and second, to introduce the habilitable retardate, in a controlled environment, to appropriate psycho-socio-economic educational and training activities which may permit him to assume a useful place in society.

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
Budgeted Positions .....	436	469	484	503	499	Resident 7/1 .....	1,204	1,167
						In Hospital .....	1,132	1,099
						Temporary Visit .....	72	68
						Admissions—Transfers ..	111	173
						Admissions .....	92	169
						Transfers .....	19	4
						Returns from Non-Resident .....	247	228
						Release to Non-Resident.	345	265
						Terminations .....	50	79
						Transfers .....	35	51
						Discharges .....	5	13
						Deaths .....	10	15
						Resident 6/30 .....	1,167	1,224
						In Hospital .....	1,099	1,155
						Temporary Visit .....	68	69
						Family Care 7/1 .....	27	25
						Added .....	26	16
						Discharged .....	9	6
						Returned .....	19	15
						Family Care 6/30 .....	25	20

	1965	1966	1967	1968	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated
Resident Employees .....	28	28	28	28	.....
Average Daily Population .....	1,117	1,118	1,150	1,175	1,150
Rated Capacity .....	1,200	1,150	1,184	1,150	1,150
Ratio: Positions to Population ..	1:2.6	1:2.4	1:2.4	1:2.4	1:2.3
Food Consumed—Daily Per					
Capita .....	\$ .5659	\$ .5658	\$ .5827	\$ .5827	\$ .6000
Annual Per Capita .....	\$1,875	\$2,238	\$2,534	\$2,477	\$2,661
Daily Per Capita .....	\$5.14	\$6.13	\$6.94	\$6.79	\$7.27

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100	.....	.....	100	98	Subscriptions and Memberships .....	150	200	150
1,400	.....	.....	1,400	1,400	Postage .....	1,450	1,500	1,500
2,200	.....	.....	2,200	1,982	Entertainment .....	2,200	2,200	2,200
96	.....	.....	96	92	Rent—Other .....	96	102	102
17,700	.....	— 100	17,600	10,663	Medical .....	18,716	14,000	12,000
14,742	.....	.....	14,742	14,458	Education and Rehabilitation .....	14,742	14,742	14,742
150	.....	+ 150	300	300	Staff Training .....	150	150	150
2,975	.....	+ 4,800	7,775	7,065	Other Professional .....	2,975	3,000	3,000
175	.....	.....	175	175	Other .....	175	175	175
<u>\$73,468</u>	.....	<u>+ \$5,802</u>	<u>\$79,270</u>	<u>\$55,936</u>	<i>Total Services Other Than Personal</i> .....	<u>\$61,673</u>	<u>\$68,987</u>	<u>\$66,937</u>
					Maintenance of Property—			
					Recurring—			
\$20,000	.....	+ \$630	\$20,630	\$20,427	Buildings and Grounds .....	\$22,500	\$25,000	\$22,500
450	.....	+ 100	550	515	Office Equipment .....	450	500	500
1,800	.....	— 950	850	736	Agricultural and Conservation Equip- ment .....		800	700
2,100	.....	+ 950	3,050	2,947	Vehicular Equipment .....	2,500	3,000	3,000
3,500	.....	.....	3,500	3,451	Household and Security Equipment ..	3,500	3,500	3,500
300	.....	.....	300	232	Medical Equipment .....	250	250	250
150	.....	.....	150	146	Education and Rehabilitation Equip- ment .....	150	150	150
					Non-Recurring and Replacements—			
	\$21,729	.....	21,729	7,729	Buildings and Grounds .....	19,495	18,636	18,636
2,794	.....	.....	2,794	2,782	Office Equipment .....	2,666	2,314	2,314
376	1,197	.....	1,573	337	Agricultural and Conservation Equip- ment .....		2,642	2,642
11,850	.....	.....	11,850	10,330	Vehicular Equipment .....	2,395	7,150	7,150
40,000	36,171	.....	76,171	58,966	Household and Security Equipment ..	32,020	23,265	22,690
.....	897	+ 66,000	66,897	157	Medical Equipment .....	17,097	600	600
10,000	.....	.....	10,000	.....	Scientific Equipment .....	.....	.....	.....
.....	840	.....	840	.....	Education and Rehabilitation Equip- ment .....	495	.....	.....
.....	300	.....	300	.....	Other Equipment .....	.....	.....	.....
<u>\$93,320</u>	<u>\$61,134</u>	<u>+ \$66,730</u>	<u>\$221,184</u>	<u>\$108,755</u>	<i>Total Maintenance of Property</i> .....	<u>\$112,053</u>	<u>\$87,807</u>	<u>\$84,632</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

765-100. STATE COLONY, NEW LISBON

	Year Ending June 30, 1966				Extraordinary—	1967 Adjusted Approp.	Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available			Expended	Requested	Recommended
			+ \$4,223	\$4,223	\$4,114				
		R\$3,251	— 1,200	2,051					
		R23,110	— 23,110						
			+ 23,110	23,110	21,551				
		\$26,361	+ \$3,023	\$29,384	\$25,665				
	\$10,793	\$37,407		\$48,200	\$22,841				
	3,525			3,525	3,487	\$2,803	\$6,392	\$6,392	
						1,956	14,578	531	
	4,080		+ \$400	4,480	4,471		1,243	1,243	
	1,049	8,249		9,298	1,611	2,681	15,640	15,640	
	705	1,186		1,891	812	8,523	58,642	23,922	
	790	552		1,342	663	2,910			
						2,563	1,527	197	
	\$20,942	\$47,394	+ \$400	\$68,736	\$33,885				
						<i>Total Additions and Improvements.</i>	\$21,436	\$98,022	\$47,925
	\$2,548,793	\$134,889	+ \$38,423	\$2,722,105	\$2,527,940	<i>Total Appropriation</i>	\$2,910,539	\$3,328,473	\$3,060,003

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766-100. WOODBRIDGE STATE SCHOOL

The Woodbridge State School, pursuant to 30:4-173, admits mentally retarded males and females, 5 years of age and over. The population is composed of moderately, severely and profoundly retarded. The majority of the residents are multiple handicapped requiring a maximum of protection and care. A comprehensive program of self-help, education, training and recreation is continuing with all residents. Plans have been initiated for a program of physical habilitation and rehabilitation for the multiple handicapped resident. Admissions are from the community waiting list and by transfer from other residential institutions for the retarded.

There are 26 buildings, 18 of which are 50- to 53-bed cottages for the ambulant and non-ambulant. There is a 125-bed hospital containing a 50-bed maximal care unit for the chronically ill in addition to the regular wards and is complete except for major

surgery; multi-purpose and activities buildings, food service and administration buildings, a unit for maintenance shops, a power plant to serve both Woodbridge and the adjoining Rahway Prison Farm; and a staff house.

The institution is administered by a Board of Managers composed of 7 members who are appointed for a 3-year term.

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
Budgeted Positions .....	298	636	695	751	748	Resident 7/1 .....	...	394
						In Hospital .....	...	392
						Temporary Visit .....	...	2
						Admissions—Transfers ..	405	640
						Admissions .....	163	209
						Transfers .....	242	431
						Returns From Non-Resident .....	90	31
						Releases To Non-Resident .....	98	79
						Terminations .....	5	42
						Transfers .....	2	2
						Deaths .....	3	40
						Resident 6/30 .....	394	944
						In Hospital .....	392	921
						Temporary Visit .....	2	23

**Workload Data:**

	1965	1966	1967	1968	1968
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated
Resident Employees .....	1	1	1	1	....
Average Daily Population .....	184	683	1,000	975	975
Rated Capacity .....	950	950	950	950	1,000
Ratio: Positions to Population ..	1:0.6	1:1.1	1:1.4	1:1.4	1:1.3
Food Consumed—Daily Per Capita .....	\$4,800	\$5,549	\$5,510	\$5,510	\$6,000
Annual Per Capita .....	\$5,668	\$4,149	\$3,733	\$3,828	\$4,167
Daily Per Capita .....	\$15.53	\$11.37	\$10.23	\$10.49	\$11.39

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Year Ending June 30, 1966					Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended
\$1,104,433	.....	+\$145,048	\$2,263,306	\$2,241,830	\$2,773,343	\$3,271,125	\$3,087,427
1,013,825	.....	.....	.....	.....	237,365	227,124	167,095
.....	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 1,245	1,245	1,245	12,536	.....	.....
\$2,118,258	.....	+\$146,293	\$2,264,551	\$2,243,075	\$3,023,244	\$3,499,329	\$3,255,602
					Salaries—		
					Other Employees .....		
					New Positions .....		
					Positions Transferred from Another Institution .....		
					Food in Lieu of Cash .....		
					<i>Total Salaries</i> .....		

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

766-100. WOODBRIDGE STATE SCHOOL

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$130,446		+ \$13,210	\$143,656	\$143,364				
	200,000		— 6,181	193,819	180,586	\$201,188	\$219,600	\$214,110	
	1,500		+ 1,063	2,563	2,550	200,000	200,000	200,000	
	1,000			1,000	976	2,375	2,950	2,950	
	2,250			2,250	2,249	1,000	1,000	1,000	
	40,000		+ 7,000	47,000	47,000	2,850	2,850	2,650	
	28,000			28,000	27,964	36,500	49,400	47,425	
	20,000		+ 24,800	44,800	44,800	36,000	46,000	36,000	
	500			500	493	35,000	49,200	43,875	
	4,500			4,500	4,490	500	500	500	
456	\$428,196		+ \$39,892	\$468,088	\$454,472	6,900	7,800	6,900	
						<i>Total Materials and Supplies</i>	\$522,313	\$579,300	\$555,410
	\$1,000		+ \$50	\$1,050	\$1,050				
	7,700	R\$20	+ 3,115	10,835	10,808	\$2,000	\$2,000	\$2,000	
	30,263			30,263	7,797	9,840	9,840	9,840	
	61,560			61,560	61,553	924	17,594	17,594	
	500			500	479	78,873	100,640	100,640	
	150			150	148	500	500	500	
	1,000		+ 113	1,113	1,088	150	150	150	
	500			500	500	1,500	1,500	1,500	
	197			197	197	1,000	1,000	1,000	
	11,700			11,700	11,698	271	284	284	
			+ 5,836	5,836	5,835	19,400	19,400	19,400	
	520		— 413	107	103	9,034	9,034	9,034	
	1,500			1,500	1,485	520	520	520	
			+ 181	181	181	1,500	3,480	3,480	
	\$116,590	\$20	+ \$8,882	\$125,492	\$102,922	50	175	50	
						<i>Total Services Other Than Personal</i>	\$125,562	\$166,117	\$165,992

					Maintenance of Property—			
					Recurring—			
\$14,000	.....	.....	\$14,000	\$14,000	Buildings and Grounds .....	\$18,000	\$20,000	\$18,000
500	.....	.....	500	475	Office Equipment .....	500	500	500
50	.....	.....	50	49	Agricultural and Conservation Equip- ment .....	50	750	300
465	.....	+ \$331	796	788	Vehicular Equipment .....	700	1,000	1,000
500	.....	+ 771	1,271	1,267	Household and Security Equipment .	3,000	3,000	3,000
150	.....	.....	150	150	Medical Equipment .....	150	350	350
50	.....	.....	50	50	Scientific Equipment .....	50	250	250
50	.....	.....	50	.....	Education and Rehabilitation Equip- ment .....	50	200	200
					Non-Recurring and Replacements—			
	\$1,550	.....	1,550	1,470	Buildings and Grounds .....	.....	.....	.....
	.....	.....	.....	.....	Household and Security Equipment .	.....	2,122	2,122
\$15,765	\$1,550	+ \$1,102	\$18,417	\$18,249	<i>Total Maintenance of Property ...</i>	\$22,500	\$28,172	\$25,722
					Extraordinary—			
		+ \$1,000	\$1,000	\$832	Compensation Awards .....	.....	.....	.....
		+ \$1,000	\$1,000	\$832	<i>Total Extraordinary .....</i>	.....	.....	.....
					Additions and Improvements—			
					Buildings and Grounds .....	\$7,250	\$8,976	\$8,976
\$4,000	.....	.....	\$4,000	\$3,995	Office Equipment .....	4,224	701	701
8,134	.....	.....	8,134	3,510	Agricultural and Conservation Equipment .....	.....	663	663
		+ \$3,831	3,831	3,831	Vehicular Equipment .....	2,895	.....	.....
	\$78	.....	78	.....	Household and Security Equipment ....	24,530	21,171	21,171
	3,743	.....	3,743	3,585	Medical Equipment .....	.....	5,109	5,109
	.....	.....	.....	.....	Scientific Equipment .....	.....	11,613	11,613
	69	.....	69	.....	Rehabilitation Equipment .....	.....	12,095	12,095
\$12,134	\$3,890	+ \$3,831	\$19,855	\$14,921	<i>Total Additions and Improvements.</i>	\$38,899	\$60,328	\$60,328
\$2,690,943	\$5,460	+ \$201,000	\$2,897,403	\$2,834,471	<i>Total Appropriation .....</i>	\$3,732,518	\$4,333,246	\$4,063,054

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 767-100. HUNTERDON STATE SCHOOL

The planned Hunterdon State School, to be located on State property which is now part of the State Reformatory for Women at Clinton, will serve as a home and training school for 1,000 severely retarded residents of both sexes, with a chronological age of 5 years or over. It will admit such individuals from the community, or as transfers from institutions for the retarded.

It is anticipated that 19 cottages accommodating 1,000 beds will be constructed. This institution will include special facilities to house emotionally disturbed and blind retardates. It is anticipated that the Hunterdon State School will be open during fiscal year 1968-69.

					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended	
Budgeted Positions .....					.....	2	4	4	4	
Year Ending June 30, 1966										
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Year Ending June 30, 1968		Requested	Recommended	
Salaries—										
458	\$17,912	.....	\$19,552	\$19,051				\$19,969	\$36,435	\$36,435
	.....	+\$1,640	.....	.....				6,553	.....	.....
	\$17,912	.....	\$19,552	\$19,051				\$26,522	\$36,435	\$36,435
	.....	+\$1,640	.....	.....						
Materials and Supplies—										
	\$600	.....	\$545	\$200				\$900	\$28,000	.....
	200	.....	200	150				600	600	\$300
	.....	— \$55	.....	.....				200	450	200
	.....	.....	.....	.....					30,000	.....
	\$800	.....	\$745	\$350				.....	25,000	.....
	.....	— \$55	.....	.....				\$1,700	\$84,050	\$500
Services Other Than Personal—										
	\$420	.....	\$420	\$406				\$400	\$700	\$500
	200	.....	200	101				250	2,770	250
	40	.....	40	40					53	53
	100	.....	100	70				100	100	100
	.....	.....	.....	.....						
	.....	.....	.....	.....						

		+	\$50	50	50	Rent—Central Motor Pool .....			
		+	5	5	5	Staff Training .....			
	\$760	+	\$55	\$815	\$672	<i>Total Services Other Than Personal</i>	\$750	\$3,623	\$903
						Maintenance of Property—			
						Recurring—			
						Buildings and Grounds .....		\$2,500	
						Office Equipment .....	\$50	50	\$50
						<i>Total Maintenance of Property</i> .....	\$50	\$2,550	\$50
						Additions and Improvements—			
	\$1,485			\$1,485	\$1,484	Office Equipment .....	\$1,855	\$10,000	
	1,900			1,900	1,704	Vehicular Equipment .....		91,100	
						Household and Security Equipment .....		100,000	
						Medical Equipment .....		5,000	
	\$3,385			\$3,385	\$3,188	<i>Total Additions and Improvements</i>	\$1,855	\$206,100	
459	\$22,857	+	\$1,640	\$24,497	\$23,261	<i>Total Appropriation</i> .....	\$30,877	\$332,758	\$37,888

#### 768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Pursuant to 30:4-177.20, this 296-acre residential facility for mentally retarded was activated October 1, 1955. The statutory objectives are implemented through (1) developing educational and occupational training programs for the preparation of selected mentally retarded students for return to the community; (2) organizing training programs for psychologists, teachers and other personnel in mental retardation; (3) conducting basic and applied research in the psychological, sociological and educational aspects of mental deficiency; and (4) providing consultative services directed at promoting research and advancing the care, treatment and prevention of mental retardation. In addition to the rehabilitation services for adolescent educables, which have been in progress since the activation of the Center, a Readjustment Unit was opened in 1966 for retarded young men with gross behavior problems. An Evaluation Unit is scheduled to provide in-patient and out-patient diagnostic services in fiscal year 1967.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	192	232	252	273	255

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

Workload Data:	1965	1966	1967	1967	1968		1965	1966
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated		Actual	Actual
Resident Employees .....	3	3	3	3	....	Resident 7/1 .....	273	285
Average Daily Population .....	227	224	305	275	325	In Hospital .....	149	161
Rated Capacity .....	354	354	500	500	500	Temporary Visit .....	124	124
Ratio: Positions to Population ..	1:1.2	1:0.9	1:1.2	1:1.1	1:1.3	Admissions—Transfers ..	64	75
Food Consumed—Daily Per						Admissions .....	38	63
Capita .....	\$,6300	\$,6487	\$,6500	\$,6500	\$,6500	Transfers .....	22	9
Annual Per Capita .....	\$5,036	\$6,157	\$5,621	\$6,577	\$5,576	Births .....	4	3
Daily Per Capita .....	\$13.80	\$16.87	\$15.40	\$18.02	\$15.23	Returns from Non-Resi-		
						dent .....	184	133
						Releases to Non-Resident	221	193
						Terminations .....	15	7
						Transfers .....	13	4
						Discharges .....	2	2
						Deaths .....	...	1
						Resident 6/30 .....	285	293
						In Hospital .....	161	152
						Temporary Visit .....	124	141
						Family Care 7/1 .....	3	2
						Added .....	5	5
						Discharged .....	1	....
						Returned .....	5	4
						Family Care 6/30 .....	2	3

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Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$958,977	.....	+\$115,957	\$1,085,458	\$1,081,891	Other Employees .....	\$1,269,132	\$1,478,539	\$1,409,321
10,524	.....	.....	.....	.....	New Positions .....	101,983	106,824	10,131

5,657	.....	+	1,555	7,212	7,212	Food in Lieu of Cash	7,131	6,772	5,399
\$975,158	.....	+	\$117,512	\$1,092,670	\$1,089,103	<i>Total Salaries</i>	\$1,378,246	\$1,592,135	\$1,424,851
\$54,038	.....	+	\$3,600	\$57,638	\$56,341	Materials and Supplies—			
39,000	.....	+	18,315	57,315	55,748	Food—Cash	\$79,476	\$77,318	\$77,318
3,200	.....	+	500	3,700	3,700	Fuel and Utilities	63,500	80,000	80,000
1,200	.....	+	200	1,400	1,366	Printing and Office	4,100	4,100	4,100
1,200	.....	+	350	1,550	1,540	Agricultural and Conservation	1,900	2,200	1,900
8,890	.....	+	14,500	23,390	23,233	Vehicular	1,600	2,000	1,700
14,000	.....	+	5,000	19,000	18,886	Household and Security	15,575	19,700	15,950
5,000	.....	+	5,540	10,540	10,463	Clothing	19,400	22,500	19,100
150	.....	+	200	350	346	Medical	7,900	8,900	8,900
7,200	.....	+	4,800	12,000	11,993	Scientific	1,000	500	500
\$133,878	.....	+	\$53,005	\$186,883	\$183,616	Education and Rehabilitation	13,200	13,200	13,200
						<i>Total Materials and Supplies</i>	\$207,651	\$230,418	\$222,668
\$2,500	.....	+	\$250	\$2,750	\$2,747	Services Other Than Personal—			
8,000	.....	+	750	8,750	8,702	Travel	\$4,450	\$4,000	\$3,800
3,330	.....	+	1,773	5,103	5,103	Telephone	9,600	12,640	12,640
2,500	.....			2,500	2,496	Insurance	18,580	11,959	11,959
100	.....	+	100	200	190	Household and Security	3,500	3,500	3,500
400	.....	+	50	450	449	Advertising	150	450	300
1,000	.....	+	843	1,843	1,843	Subscriptions and Memberships	550	700	550
1,400	.....	+	300	1,700	1,697	Postage	1,300	1,300	1,300
						Entertainment	1,900	1,900	1,900
87	.....			87	86	Rent—Buildings and Grounds	5,400		
5,000	.....	+	1,050	6,050	6,050	Rent—Other	2,500	2,506	2,506
1,000	.....	+	300	1,300	1,230	Medical	20,000	20,000	20,000
		+	103	103	74	Education and Rehabilitation	1,450	3,250	1,450
1,560	.....			1,560	1,560	Staff Training		500	300
						Other Professional	3,120	3,120	3,120
						Other		3,000	3,000
\$26,877	.....	+	\$5,519	\$32,396	\$32,227	<i>Total Services Other Than Personal</i>	\$72,500	\$68,825	\$66,325

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						Maintenance of Property—			
						Recurring—			
	\$11,000		+ \$1,000	\$12,000	\$11,998	Buildings and Grounds .....	\$15,250	\$16,000	\$16,000
	700		+ 200	900	898	Office Equipment .....	700	700	700
	250			250	211	Agricultural and Conservation Equipment .....			
	500		+ 200	700	677	Vehicular Equipment .....	350	350	300
	1,750			1,750	1,748	Household and Security Equipment ..	700	700	600
	100			100	100	Medical Equipment .....	2,400	2,400	2,400
	200			200	200	Scientific Equipment .....	250	250	250
	400		+ 500	900	893	Education and Rehabilitation Equipment .....	350	350	350
							500	1,200	1,000
	11,100	\$12,722	— 10,450	13,372	2,923	Non-Recurring and Replacements—			
	495			495	492	Buildings and Grounds .....	28,300	31,900	31,900
						Office Equipment .....	2,371	6,113	6,113
						Agricultural and Conservation Equipment .....			
	3,900		— 936	2,964	2,964	Vehicular Equipment .....	1,200		
	1,280	467	+ 750	2,497	2,492	Household and Security Equipment ..	4,555		
	430	328		758	100	Education and Rehabilitation Equipment .....	10,490	16,034	16,034
							1,970	3,000	3,000
	\$32,105	\$13,517	— \$8,736	\$36,886	\$25,696	<i>Total Maintenance of Property ...</i>	\$69,386	\$78,997	\$78,647
						Extraordinary—			
			+ \$720	\$720	\$481	Compensation Awards .....			
		\$231,864	— 214,026	17,838		Control—Readjustment Unit .....			
	\$19,000		— 19,000			Evaluation Unit .....	1		
		9,416		9,416		Half-Way House .....	2		
	\$19,000	\$241,280	— \$232,306	\$27,974	\$481	<i>Total Extraordinary .....</i>			

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\$12,700	\$23,538	—	\$2,050	\$34,188	\$6,883	Buildings and Grounds .....	\$26,800	\$12,500	\$12,500
646	.....	+	6,200	6,846	6,807	Office Equipment .....	7,649	2,545	1,200
.....	250	+	200	450	139	Agricultural and Conservation Equip- ment .....	.....	1,200	1,200
.....	.....	+	6,219	6,219	6,218	Vehicular Equipment .....	1,800	1,400	1,400
250	.....	+	10,975	11,225	9,645	Household and Security Equipment ...	775	665	665
.....	.....	+	79,300	79,300	2,696	Medical Equipment .....	13,000	.....	.....
1,000	3,728	+	50,390	55,118	4,492	Scientific Equipment .....	30,280	3,000	.....
100	1,092	+	17,322	18,514	11,730	Education and Rehabilitation Equipment	705	2,635	2,635
<u>\$14,696</u>	<u>\$28,608</u>	<u>+\$168,556</u>	<u>\$211,860</u>	<u>\$48,610</u>		<i>Total Additions and Improvements</i>	<u>\$81,009</u>	<u>\$23,945</u>	<u>\$19,600</u>
<u>\$1,201,714</u>	<u>\$283,405</u>	<u>+\$103,550</u>	<u>\$1,588,669</u>	<u>\$1,379,733</u>		<i>Total Appropriation</i> .....	<u>\$1,808,792</u>	<u>\$1,994,320</u>	<u>\$1,812,091</u>

<sup>1</sup> \$82,265 distributed to applicable operating accounts.

<sup>2</sup> \$12,000 distributed to applicable operating accounts.

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#### 770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Pursuant to 30:1-9, the Division of Mental Health functions as the integrative unit for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Co-ordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assures the use of modern methods and the availability of persons with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and co-ordination. The Central Office, in addition, maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State Government.

The Division budget includes funds for intense and specialized research of mental illness conducted by the Bureau of Research in Neurology and Psychiatry. State funds are supplemented by approximately \$561,728 in special grants.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	30	22	29	51	34



	739	.....	+	979	1,718	1,643	Non-Recurring and Replacements—			
	\$939	.....	+	\$879	\$1,818	\$1,743	Office Equipment .....	1,989	2,333	2,333
							<i>Total Maintenance of Property</i> ....	\$2,389	\$2,833	\$2,583
	\$400,000	\$22,262	.....	\$422,262	\$406,563		Extraordinary—			
	.....	.....	.....	.....	.....		Mental Health Research .....	\$400,000	\$458,981	\$458,981
	.....	.....	.....	.....	.....		Second In-patient Drug Addiction Unit	25,000	342,445	25,000
	\$400,000	\$22,262	.....	\$422,262	\$406,563		Purchase of Residential Care .....	.....	1,170,000	.....
							<i>Total Extraordinary</i> .....	\$425,000	\$1,971,426	\$483,981
	.....	.....	.....	.....	.....		Additions and Improvements—			
	.....	.....	.....	.....	.....		Buildings and Grounds .....	.....	\$15,000	\$15,000
	.....	.....	.....	.....	.....		Office Equipment .....	.....	5,980	3,149
	.....	.....	.....	.....	.....		Vehicular Equipment .....	.....	18,000	3,600
	.....	.....	.....	.....	.....		<i>Total Additions and Improvements</i> .....	.....	\$38,980	\$21,749
465	\$597,755	\$22,262	+	\$12,800	\$632,817	\$616,232	<i>Total Appropriation</i> .....	\$709,218	\$2,475,683	\$821,043

**777-100. STATE HOSPITAL, GREYSTONE PARK**

Located near Morristown, Morris County, this hospital, pursuant to 30:4-160, receives, diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris, Bergen and the western section of Essex Counties. Three-year approvals by the Joint Commission on the Accreditation of Hospitals and by the American Medical Association distinguish this hospital.

	1965	1966	1967	1968	1968
	Actual	Actual	Appropriated	Requested	Recommended
Budgeted Positions .....	2,048	2,060	2,093	2,189	2,137

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**777-100. STATE HOSPITAL, GREYSTONE PARK**

Workload Data:	1965	1966	1967	1967	1968	1965	1966	
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated			Actual
Resident Employees .....	742	664	664	664	.....	Resident 7/1 .....	5,028	4,810
Average Daily Population .....	4,786	4,545	4,500	4,350	4,300	In Hospital .....	4,996	4,762
Rated Capacity .....	4,340	4,230	4,230	4,230	4,230	Temporary Visit .....	32	48
Ratio: Positions to Population ..	1:2.3	1:2.2	1:2.2	1:2.1	1:2.0	Admissions—Transfers ..	1,957	1,929
Food Consumed—Daily Per						Admissions .....	1,814	1,897
Capita .....	\$5,692	\$5,772	\$5,900	\$5,900	\$6,100	Transfers .....	137	31
Annual Per Capita .....	\$2,131	\$2,433	\$2,792	\$2,888	\$3,016	Births .....	6	1
Daily Per Capita .....	\$5.84	\$6.67	\$7.65	\$7.91	\$8.24	Returns from Non-Resi-		
Annual Expenditure Per Patient						dent .....	292	170
Released from Non-Resident						Releases to Non-Resident	834	234
Status and Discharged .....	\$6,068	\$6,528	\$8,581	\$8,581	\$8,931	Terminations .....	1,633	2,117
						Transfers .....	178	93
						Discharges .....	847	1,460
						Deaths .....	608	564
						Resident 6/30 .....	4,810	4,558
						In Hospital .....	4,762	4,449
						Temporary Visit .....	48	109
						Family Care 7/1 .....	68	64
						Added .....	61	94
						Discharged .....	12	43
						Returned .....	53	33
						Family Care 6/30 .....	64	82

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Year Ending June 30, 1966					Salaries—	Year Ending June 30, 1968		
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
\$8,342,249	.....	+\$58,200	\$8,436,382	\$8,436,362	Other Employees .....	\$9,609,284	\$10,372,947	\$9,857,023
35,933	.....	.....	.....	.....	New Positions .....	162,549	719,637	213,528

	192,248		192,248	192,248	Food in Lieu of Cash	184,339	200,000	188,111
	\$8,570,430	+\$58,200	\$8,628,630	\$8,628,610	<i>Total Salaries</i>	\$9,956,172	\$11,292,584	\$10,258,662
				\$929,204	Materials and Supplies—			
				195,427	Food—Gross	\$981,075	\$1,033,140	\$972,018
					Less: Farm Production	195,000	185,000	185,000
	\$794,120	—\$59,025	\$735,095	\$733,777	Food—Cash	\$786,075	\$848,140	\$787,018
	370,000	— 55,100	314,900	314,737	Fuel and Utilities	345,000	345,000	335,000
	13,600	+ 750	14,350	14,345	Printing and Office	15,500	16,000	16,000
	106,700	+ 31,687	138,387	138,260	Agricultural and Conservation	106,700	96,700	96,700
	13,600		13,600	13,398	Vehicular	13,000	14,000	14,000
	142,400	— 500	141,900	141,747	Household and Security	132,375	166,500	154,200
	150,800	— 4,650	146,150	145,988	Clothing	162,750	202,950	179,400
	250,000	+ 35,000	285,000	285,000	Medical	292,500	327,128	313,900
	1,900		1,900	1,813	Scientific	1,700	1,700	1,700
	13,000		13,000	12,964	Education and Rehabilitation	13,000	13,000	13,000
467	\$1,856,120	—\$51,838	\$1,804,282	\$1,802,029	<i>Total Materials and Supplies</i>	\$1,868,600	\$2,031,118	\$1,910,918
					Services Other Than Personal—			
	\$4,300		\$4,300	\$4,134	Travel	\$4,000	\$6,000	\$4,500
	20,000		20,000	19,505	Telephone	20,000	22,000	21,000
	7,099	+\$18,634	25,733	25,733	Insurance	88,830	64,062	64,062
	179,800		179,800	179,800	Household and Security	165,000	202,500	202,500
	3,500	+ 7,500	11,000	10,998	Advertising	5,000	12,000	10,000
	2,200	+ 200	2,400	2,399	Subscriptions and Memberships	2,200	2,600	2,400
	500	— 400	100	57	Legal and Investigative			
	6,250		6,250	6,246	Postage	6,000	5,500	5,500
		+ 25	25	25	Suggestion Awards			
	331		331	306	Rent—Other	306	319	319
	9,500	+ 1,550	11,050	11,049	Medical	9,500	13,000	13,000
	8,200		8,200	8,088	Education and Rehabilitation	8,500	8,700	8,700
	9,873	— 6,000	3,873	3,631	Staff Training	9,821	11,835	11,835
	10,700	+ 4,000	14,700	14,443	Other Professional	10,700	12,000	12,000
	2,150		2,150	2,078	Other	2,950	3,450	3,450
	\$264,403	+\$25,509	\$289,912	\$288,492	<i>Total Services Other Than Personal</i>	\$332,807	\$363,966	\$359,266



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.....	\$43,795	— 43,407	388	.....	Control—Farm Production .....	.....	.....	.....
.....	2,847	.....	2,847	.....	Control—Fire Loss .....	.....	.....	.....
.....	10,196	.....	10,196	.....	Control—Other Casualty Loss .....	.....	.....	.....
.....	.....	+ 1,085	1,085	1,085	Damage to Boiler and Generator .....	.....	.....	.....
<u>\$140,000</u>	<u>\$56,838</u>	<u>—\$41,452</u>	<u>\$155,386</u>	<u>\$139,613</u>	<i>Total Extraordinary</i> .....	<u>\$163,500</u>	<u>\$277,800</u>	<u>\$211,800</u>
					Additions and Improvements—			
\$25,000	\$85,394	+ \$19,957	\$130,351	\$9,361	Buildings and Grounds .....	\$13,700	\$16,500	\$16,500
4,250	.....	+ 18,626	22,876	22,876	Office Equipment .....	3,115	29,551	14,636
.....	9,785	+ 2,784	12,569	10,989	Agricultural and Conservation Equip- ment .....	.....	.....	.....
.....	.....	+ 2,400	2,400	2,372	Vehicular Equipment .....	.....	.....	.....
19,068	35,902	+ 26,684	81,654	29,136	Household and Security Equipment ....	12,800	29,975	17,410
28,275	18,391	.....	46,666	10,138	Medical Equipment .....	10,443	15,313	15,313
1,005	.....	.....	1,005	947	Education and Rehabilitation Equipment	425	225	225
<u>\$77,598</u>	<u>\$149,472</u>	<u>+ \$70,451</u>	<u>\$297,521</u>	<u>\$85,819</u>	<i>Total Additions and Improvements.</i>	<u>\$40,483</u>	<u>\$91,564</u>	<u>\$64,084</u>
<u>\$11,176,663</u>	<u>\$453,947</u>	<u>+ \$90,742</u>	<u>\$11,721,352</u>	<u>\$11,198,759</u>	<i>Total Appropriation</i> .....	<u>\$12,725,457</u>	<u>\$14,494,395</u>	<u>\$13,179,443</u>

#### 779-100. STATE HOSPITAL, TRENTON

The first State mental hospital in New Jersey, the State Hospital at Trenton, was established in 1848. Pursuant to 30:4-160, it receives, diagnoses, and treats both voluntary and legally committed mentally ill persons from Mercer, Hunterdon, Warren, Hudson, and a portion of Essex Counties. This hospital maintains facilities for the custody and treatment of persons from all counties of the State who are adjudged criminally insane. Three-year approvals by the Joint Commission on Accreditation of Hospitals and by the Council on Medical Education of the American Medical Association distinguish this hospital.

	1965	1966	1967	1968	1968
	Actual	Actual	Appro- riated	Requested	Recom- mended
Budgeted Positions .....	1,551	1,581	1,616	1,678	1,656

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**779-100. STATE HOSPITAL, TRENTON**

Workload Data:	1965	1966	1967	1967	1968	1965	1966	
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated	Actual	Actual	
Resident Employees .....	250	250	250	250	.....	Resident 7/1 .....	3,303	3,197
Average Daily Population .....	3,252	3,093	3,100	3,050	3,000	In Hospital .....	3,282	3,168
Rated Capacity .....	2,832	2,832	2,832	2,832	2,832	Temporary Visit .....	21	29
Ratio: Positions to Population..	1:2.1	1:2.0	1:1.9	1:1.9	1:1.8	Admissions—Transfers ..	2,407	2,388
Food Consumed—Daily Per						Admissions .....	1,930	2,187
Capita .....	\$ .5572	\$ .5774	\$ .5900	\$ .5900	\$ .6100	Transfers .....	474	201
Annual Per Capita .....	\$2,562	\$2,913	\$3,161	\$3,213	\$3,435	Births .....	3	...
Daily Per Capita .....	\$7.02	\$7.98	\$8.66	\$8.80	\$9.39	Returns From Non-Resi-		
Annual Expenditure Per Patient						dent .....	233	277
Discharged and Released to								
Non-Resident Status .....	\$4,359	\$3,946	\$4,399	\$4,399	\$4,625	Releases to Non-Resi-		
						dent .....	795	658
						Terminations .....	1,951	2,121
						Transfers .....	496	205
						Discharges .....	1,116	1,625
						Deaths .....	339	291
						Resident 6/30 .....	3,197	3,083
						In Hospital .....	3,168	3,043
						Temporary Visit .....	29	40
						Family Care 7/1 .....	99	128
						Added .....	183	183
						Discharged .....	33	45
						Returned .....	121	155
						Family Care 6/30 .....	128	111

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Year Ending June 30, 1966				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended

Year Ending June 30, 1968		
1967 Adjusted Approp.	Requested	Recommended

\$7,063,710	.....	+\$111,563	\$7,304,716	\$7,300,347	<b>Salaries—</b>			
61,364	.....	.....	.....	.....	Other Employees .....	\$7,868,446	\$8,424,639	\$8,199,202
68,079	.....	.....	.....	.....	New Positions .....	146,882	496,098	198,703
					Positions Transferred from Another			
69,274	.....	.....	69,274	69,274	Division .....		12,345	12,345
					Food in Lieu of Cash .....	66,958	64,315	60,933
<u>\$7,262,427</u>	.....	<u>+\$111,563</u>	<u>\$7,373,990</u>	<u>\$7,369,621</u>	<i>Total Salaries</i> .....	<u>\$8,082,286</u>	<u>\$8,997,397</u>	<u>\$8,471,183</u>
					<b>Materials and Supplies—</b>			
				\$662,999	Food—Gross .....	\$687,585	\$723,452	\$689,780
				181,170	Less: Farm Production .....	190,000	190,000	190,000
\$474,300	.....	+\$10,000	\$484,300	\$481,829	Food—Cash .....	\$497,585	\$533,452	\$499,780
280,000	.....	— 6,250	273,750	273,726	Fuel and Utilities .....	275,000	279,000	279,000
7,500	.....	+ 200	7,700	7,694	Printing and Office .....	7,500	8,500	8,500
82,000	.....	+ 12,400	94,400	94,338	Agricultural and Conservation .....	82,000	90,000	90,000
8,000	.....	.....	8,000	7,102	Vehicular .....	8,000	8,000	8,000
104,600	.....	— 1,400	103,200	103,192	Household and Security .....	108,859	132,400	128,600
102,750	.....	.....	102,750	102,566	Clothing .....	112,050	140,460	126,800
200,000	.....	+ 55,000	255,000	253,390	Medical .....	217,000	266,200	252,000
12,800	.....	.....	12,800	12,574	Education and Rehabilitation .....	15,000	18,000	15,000
<u>\$1,271,950</u>	.....	<u>+\$69,950</u>	<u>\$1,341,900</u>	<u>\$1,336,411</u>	<i>Total Materials and Supplies</i> .....	<u>\$1,322,994</u>	<u>\$1,476,012</u>	<u>\$1,407,680</u>
					<b>Services Other Than Personal—</b>			
\$3,000	.....	+ \$500	\$3,500	\$3,498	Travel .....	\$3,300	\$5,000	\$4,000
15,800	.....	+ 500	16,300	16,299	Telephone .....	17,000	18,000	17,000
3,553	.....	+ 13,943	17,496	17,496	Insurance .....	62,914	43,120	43,120
450	.....	+ 3,205	3,655	3,625	Household and Security .....	3,140	3,380	3,380
350	.....	+ 435	785	747	Advertising .....	350	1,500	1,000
1,600	.....	.....	1,600	1,596	Subscriptions and Memberships .....	1,400	1,732	1,732
500	.....	— 185	315	315	Legal and Investigative .....	.....	.....	.....
4,000	.....	+ 300	4,300	4,300	Postage .....	3,700	4,300	4,300
1,440	.....	+ 5	1,445	1,445	Rent—Other .....	1,440	1,518	1,518
6,610	.....	+ 8,380	14,990	14,990	Medical .....	11,910	15,910	11,910
16,600	.....	.....	16,600	16,086	Rehabilitation .....	26,600	26,600	26,600

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**779-100. STATE HOSPITAL, TRENTON**

	Year Ending June 30, 1966					Year Ending June 30, 1968			
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available		Expended	1967 Adjusted Approp.	Requested	Recommended
	\$10,000			\$10,000	\$9,978	Staff Training	\$14,000	\$15,300	\$15,300
	13,080		+ \$600	13,680	13,679	Other Professional	13,980	13,420	13,420
	3,827			3,827	3,827	Other	3,877	7,604	3,900
	\$80,810		+ \$27,683	\$108,493	\$107,881	<i>Total Services Other Than Personal</i>	\$163,611	\$157,384	\$147,180
						<i>Maintenance of Property—</i>			
						<i>Recurring—</i>			
	\$50,000		+ \$2,800	\$52,800	\$51,629	Buildings and Grounds	\$50,000	\$55,000	\$55,000
	2,100		+ 217	2,317	2,258	Office Equipment	2,500	2,500	2,500
	3,000		+ 500	3,500	3,494	Agricultural and Conservation Equipment		3,500	3,500
	2,300			2,300	2,299	Vehicular Equipment	2,800	2,800	2,800
	9,000			9,000	8,997	Household and Security Equipment	9,000	15,740	15,740
	700			700	537	Medical Equipment	700	700	700
						<i>Non-Recurring and Replacements—</i>			
	61,000	\$22,389	+ 7,000	90,389	40,310	Buildings and Grounds	34,150	22,050	22,050
	7,600		+ 173	7,773	7,658	Office Equipment	11,868	11,702	11,702
	6,760	2,480	+ 3,900	13,140	6,445	Agricultural and Conservation Equipment	7,450	9,800	9,800
	7,635			7,635	6,778	Vehicular Equipment	13,265	10,315	9,965
	23,475	37,840		61,315	28,325	Household and Security Equipment	33,090	77,590	58,775
	4,700	23,730		28,430	1,234	Medical Equipment	1,817	7,970	7,970
	\$178,270	\$86,439	+ \$14,590	\$279,299	\$159,964	<i>Total Maintenance of Property</i>	\$169,640	\$219,667	\$200,502
						<i>Extraordinary—</i>			
	\$1,489		+ \$26,261	\$27,750	\$27,031	Compensation Awards	\$3,366	\$925	\$925
	130,000		+ 10,000	140,000	131,696	Family Care	165,600	174,240	165,600
		R\$17,849	— 17,800	49		Control—Farm Production			

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**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**781-100. STATE HOSPITAL, MARLBORO**

Workload Data:	1965	1966	1967	1967	1968		1965	1966
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated		Actual	Actual
Resident Employees .....	175	175	175	175	....	Resident 7/1 .....	2,310	1,961
Average Daily Population .....	2,115	1,847	1,800	1,675	1,625	In Hospital .....	2,279	1,948
Rated Capacity .....	2,600	2,600	2,170	2,170	2,170	Temporary Visit .....	31	13
Ratio: Positions to Population ..	1:1.7	1:1.5	1:1.4	1:1.3	1:1.3	Admissions—Transfers ..	1,950	2,277
Food Consumed—Daily Per						Admissions .....	1,826	2,119
Capita .....	\$5441	\$5682	\$5700	\$5700	\$6000	Transfers .....	122	157
Annual Per Capita .....	\$3,019	\$3,780	\$4,187	\$4,495	\$4,888	Births .....	2	1
Daily Per Capita .....	\$8.27	\$10.36	\$11.47	\$12.32	\$13.36	Returns from Non-Resi-		
Annual Expenditure Per Patient						dent .....	544	516
Discharged and Released to						Releases to Non-Resident	1,356	870
Non-Resident Status .....	\$2,606	\$2,649	\$2,965	\$2,965	\$3,055	Terminations .....	1,487	2,093
						Transfers .....	50	21
						Discharges .....	1,094	1,766
						Deaths .....	343	306
						Resident 6/30 .....	1,961	1,791
						In Hospital .....	1,948	1,763
						Temporary Visit .....	13	28
						Family Care 7/1 .....	210	301
						Added .....	291	326
						Discharged .....	46	124
						Returned .....	154	215
						Family Care 6/30 .....	301	288

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Year Ending June 30, 1966				
Orig. & Supple- mental(S)	Reapp. & Rec.(R)	Transfers Emer- gencies(E)	Total Available	Expended

Year Ending June 30, 1968	
1967 Adjusted Approp.	Requested Recommended

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\$5,672,392	.....	—	\$51,750	\$5,646,555	\$5,646,500	<b>Salaries—</b>			
25,913	.....					Other Employees .....	\$6,234,442	\$6,674,554	\$6,487,247
77,434	.....			77,434	77,434	New Positions .....	49,559	402,814	169,860
						Food in Lieu of Cash .....	70,426	69,288	66,084
<u>\$5,775,739</u>		—	<u>\$51,750</u>	<u>\$5,723,989</u>	<u>\$5,723,934</u>	<i>Total Salaries</i> .....	<u>\$6,354,427</u>	<u>\$7,146,656</u>	<u>\$6,723,191</u>
						<b>Materials and Supplies—</b>			
					\$390,076	Food—Gross .....	\$380,490	\$401,280	\$362,850
					114,108	Less: Farm Production .....	170,000	170,000	170,000
\$253,765	.....	+	\$26,543	\$280,308	\$275,968	Food—Cash .....	\$210,490	\$231,280	\$192,850
187,000	.....	—	7,000	180,000	179,970	Fuel and Utilities .....	188,000	190,000	188,000
6,500	.....	+	3,000	9,500	9,494	Printing and Office .....	8,000	10,500	10,000
55,000	.....			55,000	54,996	Agricultural and Conservation .....	55,000	55,000	55,000
8,000	.....	+	1,000	9,000	8,979	Vehicular .....	9,000	9,200	9,200
72,150	.....			72,150	72,148	Household and Security .....	74,700	77,400	77,400
74,900	.....			74,900	74,877	Clothing .....	76,400	92,800	79,500
143,000	.....	+	45,000	188,000	187,954	Medical .....	129,600	179,850	162,500
12,500	.....			12,500	12,483	Education and Rehabilitation .....	15,000	15,000	15,000
<u>\$812,815</u>		+	<u>\$68,543</u>	<u>\$881,358</u>	<u>\$876,869</u>	<i>Total Materials and Supplies</i> .....	<u>\$766,190</u>	<u>\$861,030</u>	<u>\$789,450</u>
						<b>Services Other Than Personal—</b>			
\$2,500	.....	+	\$2,055	\$4,555	\$4,495	Travel .....	\$3,000	\$5,000	\$4,000
11,065	.....	+	3,200	14,265	14,265	Telephone .....	14,000	16,000	15,000
4,436	.....	+	10,303	14,739	14,739	Insurance .....	44,818	32,821	32,821
2,000	.....	+	95	2,095	2,094	Household and Security .....	2,000	2,000	2,000
350	.....	+	100	450	424	Advertising .....	500	500	500
850	.....	+	150	1,000	1,000	Subscriptions and Memberships .....	1,000	1,250	1,250
3,000	.....	+	500	3,500	3,500	Postage .....	3,000	3,750	3,500
222	.....			222	154	Rent—Other .....	156	1,669	1,669
30,940	.....	—	375	30,565	17,694	Medical .....	38,440	43,440	42,860
18,340	.....	+	375	18,715	18,146	Education and Rehabilitation .....	18,340	18,340	18,340
15,780	.....	—	4,849	10,931	9,258	Staff Training .....	15,780	23,030	15,000
7,800	.....	+	764	8,564	8,564	Other Professional .....	7,800	7,800	7,800
450	.....	+	35	485	484	Other .....	900	500	500
<u>\$97,733</u>		+	<u>\$12,353</u>	<u>\$110,086</u>	<u>\$94,817</u>	<i>Total Services Other Than Personal</i> .....	<u>\$149,734</u>	<u>\$156,100</u>	<u>\$145,240</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**781-100. STATE HOSPITAL, MARLBORO**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						Maintenance of Property—			
						Recurring—			
	\$44,000	.....	+ \$2,000	\$46,000	\$45,962	Buildings and Grounds .....	\$46,500	\$50,000	\$50,000
	2,300	.....	+ 200	2,500	2,496	Office Equipment .....	3,750	3,750	3,750
	2,000	.....	+ 150	2,150	2,117	Agricultural and Conservation Equipment .....			
	3,300	.....	.....	3,300	3,249	Vehicular Equipment .....	2,000	2,000	2,000
	13,000	.....	+ 1,000	14,000	13,616	Household and Security Equipment ..	3,400	3,500	3,400
	1,000	.....	+ 1,000	2,000	1,915	Medical Equipment .....	14,000	14,000	14,000
	200	.....	.....	200	200	Education and Rehabilitation Equipment .....	1,400	1,500	1,500
						Non-Recurring and Replacements—			
	49,356	\$36,804	— 600	85,560	63,834	Buildings and Grounds .....	43,245	45,045	44,650
	3,890	.....	— 1,550	2,340	2,221	Office Equipment .....	6,136	8,515	8,515
	.....	719	+ 13,785	14,505	3,825	Agricultural and Conservation Equipment .....		4,375	4,375
	12,630	.....	+ 4,050	16,680	16,680	Vehicular Equipment .....	29,025	11,150	11,150
	11,015	20,611	.....	31,625	18,127	Household and Security Equipment ..	30,515	14,891	14,891
	1,030	10,913	.....	11,943	10,947	Medical Equipment .....	8,400	34,289	34,289
	.....	200	.....	200	157	Education and Rehabilitation Equipment .....	2,490	3,990	3,990
	\$143,721	\$69,247	+ \$20,035	\$233,003	\$185,346	<i>Total Maintenance of Property</i> ....	\$191,061	\$197,505	\$197,010
						Extraordinary—			
	\$1,444	.....	+ \$54,635	\$56,079	\$55,561	Compensation Awards .....	\$1,444	\$3,540	\$3,540
	300,000	.....	+ 50,000	350,000	336,972	Family Care .....	414,000	435,600	414,000
	.....	R\$78,348	— 78,029	319	.....	Control—Farm Production .....	.....	.....	.....
	.....	679	— 678	1	.....	Control—Fire Loss .....	.....	.....	.....
	.....	.....	+ 678	678	545	Repairs to Cottage O .....	.....	.....	.....

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.....	13	—	12	1	.....	Control—Other Casualty Loss .....	.....	.....	.....
.....	.....	+	12	12	.....	Repairs to Vehicular Equipment .....	.....	.....	.....
<u>\$301,444</u>	<u>\$79,040</u>	<u>+</u>	<u>\$26,606</u>	<u>\$407,090</u>	<u>\$393,078</u>	<i>Total Extraordinary</i> .....	<u>\$415,444</u>	<u>\$439,140</u>	<u>\$417,540</u>
						<i>Additions and Improvements—</i>			
\$4,876	\$58,392	+	\$25,600	\$88,868	\$42,109	Buildings and Grounds .....	\$7,850	\$49,977	\$22,000
4,500	.....	+	1,550	6,050	6,034	Office Equipment .....	4,255	21,653	9,554
.....	1,261	.....	.....	1,261	390	Agricultural and Conservation Equip- ment .....	.....	.....	.....
.....	.....	.....	.....	.....	.....	Vehicular Equipment .....	4,155	6,350	6,350
12,115	8,927	.....	.....	21,042	13,268	Household and Security Equipment ....	23,705	15,135	6,405
39,403	9,735	.....	.....	49,138	38,593	Medical Equipment .....	19,490	38,972	38,972
1,319	1,004	.....	.....	2,323	1,146	Education and Rehabilitation Equipment	8,373	11,340	4,075
<u>\$62,213</u>	<u>\$79,319</u>	<u>+</u>	<u>\$27,150</u>	<u>\$168,682</u>	<u>\$101,540</u>	<i>Total Additions and Improvements.</i>	<u>\$67,828</u>	<u>\$143,427</u>	<u>\$87,356</u>
<u>\$7,193,665</u>	<u>\$227,606</u>	<u>+</u>	<u>\$102,937</u>	<u>\$7,524,208</u>	<u>\$7,375,584</u>	<i>Total Appropriation</i> .....	<u>\$7,944,684</u>	<u>\$8,943,858</u>	<u>\$8,359,787</u>

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#### 783-100. STATE HOSPITAL, ANCORA

Established under authority of 30:4-160, this hospital is located in Camden County on a 650-acre site approximately 5 miles west of Hammonton. It was opened in April, 1955, as the only State psychiatric hospital in southern New Jersey for the admission of mentally ill patients primarily from an assigned area including Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. This medical center emphasizes a continuing program of modern treatment, care and rehabilitation for its patients and also maintains a program of research. In addition, the hospital performs out-patient services at Camden, Atlantic City, Mount Holly, Salem and Millville.

Consistent with its emphasis on training, the hospital conducts several fully approved teaching programs. Among these are psychiatric residency training for physicians and psychiatric nursing training for affiliating students of professional nursing and practical nursing.

Three-year approvals by the Joint Commission on the Accreditation of Hospitals and by the Council on Medical Education of the American Medical Association distinguish this hospital.

	1965	1966	1967	1968	1968
	Actual	Actual	Appro- priated	Requested	Recom- mended
Budgeted Positions .....	1,015	1,026	1,059	1,110	1,092

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**783-100. STATE HOSPITAL, ANCORA**

Workload Data:	1965	1966	1967	1967	1968			
	Actual	Actual	Budget Estimate	Revised Estimate	Estimated	1965 Actual	1966 Actual	
Resident Employees .....	250	250	250	250	.....	Resident 7/1 .....	2,046	2,096
Average Daily Population .....	2,049	1,964	1,925	1,875	1,825	In Hospital .....	2,035	2,084
Rated Capacity .....	1,900	1,900	1,900	1,900	1,900	Temporary Visit .....	11	12
Ratio: Positions to Population ..	1:2.0	1:1.9	1:1.8	1:1.8	1:1.7	Admissions—Transfers ..	2,343	2,612
Food Consumed—Daily Per Capita .....	\$5,509	\$5,606	\$5,800	\$5,800	\$6,000	Admissions .....	2,281	2,588
Annual Per Capita .....	\$2,611	\$2,933	\$3,389	\$3,439	\$3,765	Transfers .....	62	23
Daily Per Capita .....	\$7.15	\$8.04	\$9.28	\$9.42	\$10.29	Births .....	...	1
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status .....	\$2,759	\$2,337	\$2,661	\$2,661	\$2,700	Returns From Non-Resident .....	129	110
						Releases To Non-Resident .....	249	198
						Terminations .....	2,173	2,697
						Transfers .....	70	50
						Discharges .....	1,690	2,267
						Deaths .....	413	380
						Resident 6/30 .....	2,096	1,923
						In Hospital .....	2,084	1,908
						Temporary Visit .....	12	15
						Family Care 7/1 .....	121	105
						Added .....	64	129
						Discharged .....	31	91
						Returned .....	49	66
						Family Care 6/30 .....	105	77

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Year Ending June 30, 1966					Year Ending June 30, 1968			
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1967 Adjusted Approp.	Requested	Recommended	
\$4,582,624	.....	—\$128,057	\$4,500,488	\$4,500,488				
45,921	.....	.....	.....	.....				
					Salaries—			
					Other Employees .....	\$5,029,035	\$5,423,486	\$5,308,214
					New Positions .....	131,004	430,027	189,682

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81,580	.....	—	900	80,680	80,680	Food in Lieu of Cash .....	79,896	79,278	72,368
<u>\$4,710,125</u>	.....	<u>—</u>	<u>\$128,957</u>	<u>\$4,581,168</u>	<u>\$4,581,168</u>	<i>Total Salaries</i> .....	<u>\$5,239,935</u>	<u>\$5,932,791</u>	<u>\$5,570,264</u>
						<i>Materials and Supplies—</i>			
\$411,538	.....	—	\$2,700	\$408,838	\$408,813	Food—Cash .....	\$411,522	\$432,920	\$405,470
195,000	.....	+	3,833	198,833	198,817	Fuel and Utilities .....	195,000	195,000	195,000
6,400	.....	+	500	6,900	6,790	Printing and Office .....	8,500	8,500	8,500
8,500	.....			8,500	8,484	Agricultural and Conservation .....	9,000	9,000	9,000
7,300	.....	+	200	7,500	7,497	Vehicular .....	7,000	7,300	7,300
61,900	.....	+	2,000	63,900	63,900	Household and Security .....	67,012	83,550	78,800
64,550	.....	—	1,500	63,050	63,044	Clothing .....	69,418	92,890	78,700
135,300	.....	+	5,000	140,300	140,257	Medical .....	138,600	150,500	146,000
700	.....			700	700	Scientific .....	700	700	700
13,850	.....	—	200	13,650	13,600	Education and Rehabilitation .....	15,350	19,450	15,650
<u>\$905,038</u>	.....	<u>+</u>	<u>\$7,133</u>	<u>\$912,171</u>	<u>\$911,902</u>	<i>Total Materials and Supplies</i> .....	<u>\$922,102</u>	<u>\$999,810</u>	<u>\$945,120</u>
						<i>Services Other Than Personal—</i>			
\$3,000	.....	+	\$200	\$3,200	\$3,177	Travel .....	\$3,500	\$4,800	\$4,000
15,300	.....	+	1,335	16,635	15,941	Telephone .....	15,750	17,950	17,000
4,241	.....	+	9,376	13,617	13,617	Insurance .....	44,767	30,055	30,055
600	.....			600	600	Household and Security .....	600	600	600
400	.....	+	100	500	497	Advertising .....	1,000	1,200	1,000
1,000	.....	+	200	1,200	1,195	Subscriptions and Memberships .....	1,200	1,600	1,400
2,800	.....	—	2,735	65	65	Legal and Investigative .....			
3,750	.....			3,750	3,750	Postage .....	3,500	3,500	3,500
	.....	+	135	135	135	Suggestion Awards .....			
1,526	.....	+	167	1,693	1,614	Rent—Other .....	1,526	1,696	1,696
10,000	.....	—	660	9,340	5,367	Medical .....	9,200	10,800	9,200
15,500	.....	+	960	16,460	16,449	Rehabilitation .....	15,500	16,500	16,500
12,700	.....			12,700	9,671	Staff Training .....	19,600	20,560	20,560
10,900	.....			10,900	10,241	Other Professional .....	11,500	11,000	11,000
200	.....			200	191	Other .....	200	200	200
<u>\$81,917</u>	.....	<u>+</u>	<u>\$9,078</u>	<u>\$90,995</u>	<u>\$82,510</u>	<i>Total Services Other Than Personal</i> .....	<u>\$127,843</u>	<u>\$120,461</u>	<u>\$116,711</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**783-100. STATE HOSPITAL, ANCORA**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(\$)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						Maintenance of Property—			
						Recurring—			
	\$33,000			\$33,000	\$32,993	Buildings and Grounds .....	\$33,000	\$36,000	\$36,000
	3,750			3,750	3,750	Office Equipment .....	4,000	4,000	4,000
	1,500			1,500	1,482	Agricultural and Conservation Equipment .....			
						.....	1,500	1,500	1,500
	2,500		+ \$500	3,000	2,872	Vehicular Equipment .....	2,500	3,000	3,000
	12,000		+ 1,900	13,900	13,900	Household and Security Equipment ..	12,000	12,000	12,000
	1,500			1,500	1,491	Medical Equipment .....	1,500	1,500	1,500
			+ 200	200	200	Education and Rehabilitation Equipment .....			
						.....	100	200	200
						Non-Recurring and Replacements—			
	3,750	\$2,059	+ 1,911	7,720	6,084	Buildings and Grounds .....	18,550	7,000	3,120
	5,475			5,475	5,348	Office Equipment .....	2,869	7,215	7,215
	1,109	939		2,048	1,121	Agricultural and Conservation Equipment .....			
						.....	950	1,840	1,840
	6,815		+ 781	7,596	7,595	Vehicular Equipment .....	11,930	14,290	14,290
	15,517	544	+ 600	16,661	16,621	Household and Security Equipment ..	10,505	27,527	22,337
	9,900	411	+ 500	10,811	10,704	Medical Equipment .....	4,900	24,721	24,721
	450			450	400	Scientific Equipment .....		50	50
	155			155	155	Education and Rehabilitation Equipment .....			
						.....		1,690	1,045
	<u>\$97,421</u>	<u>\$3,953</u>	<u>+ \$6,392</u>	<u>\$107,766</u>	<u>\$104,716</u>	<i>Total Maintenance of Property ...</i>	<u>\$104,304</u>	<u>\$142,533</u>	<u>\$132,818</u>
						Extraordinary—			
			+ \$7,903	\$7,903	\$7,897	Compensation Awards .....	\$638		
	\$145,000		— 17,400	127,600	126,618	Family Care .....	179,400	\$261,360	\$115,800
		\$273	— 273			Control—Fire Loss .....			

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.....	.....	+	273	273	.....	Damage to Staff Homes .....	.....	.....	.....
.....	93	.....	.....	93	.....	Control—Other Casualty Loss .....	.....	.....	.....
<u>\$145,000</u>	<u>\$366</u>	—	<u>\$9,497</u>	<u>\$135,869</u>	<u>\$134,515</u>	<i>Total Extraordinary</i> .....	<u>\$180,038</u>	<u>\$261,360</u>	<u>\$115,800</u>
\$25,560	\$16,774	+	\$14,201	\$56,535	\$41,557	Additions and Improvements—			
4,000	.....	+	70	4,070	4,048	Buildings and Grounds .....	\$16,894	\$28,300	\$13,300
.....	23	.....	.....	23	.....	Office Equipment .....	9,369	29,132	20,257
.....	.....	+	11,659	11,659	11,490	Agricultural and Conservation Equip- ment .....	.....	.....	.....
8,254	1,179	+	6,700	16,133	14,898	Vehicular Equipment .....	.....	1,775	1,775
9,812	499	—	500	9,811	5,016	Household and Security Equipment ...	15,016	43,866	36,812
3,853	343	.....	.....	4,196	3,772	Medical Equipment .....	9,458	32,368	32,368
<u>\$51,479</u>	<u>\$18,818</u>	+	<u>\$32,130</u>	<u>\$102,427</u>	<u>\$80,781</u>	Education and Rehabilitation Equipment	3,448	2,821	2,531
<u>\$5,990,980</u>	<u>\$23,137</u>	—	<u>\$83,721</u>	<u>\$5,930,396</u>	<u>\$5,895,592</u>	<i>Total Additions and Improvements</i>	<u>\$54,185</u>	<u>\$138,262</u>	<u>\$107,043</u>
						<i>Total Appropriation</i> .....	<u>\$6,628,407</u>	<u>\$7,595,217</u>	<u>\$6,987,756</u>

#### 785-100 NEUROPSYCHIATRIC INSTITUTE

The Institute was established under 30:4-177.12 et seq. The following treatment for specialized groups of patients, training of mental health personnel and research are provided:

1. A residential treatment unit for children up to 12 years of age suffering with serious and disturbing forms of mental illness.
2. A residential rehabilitation unit for men alcoholics willing to accept treatment voluntarily after planning for admission either on their own initiative or through referral by community agencies.
3. Operation of clinics for consultation and diagnosis of neurological diseases.
4. A neurologic in-patient unit for persons referred by the neurological disease clinics from the community or for special diagnostic work-up by the Department of Institutions and Agencies.
5. An in-patient and out-patient facility providing a wide range of psychiatric services to the local county, designated as the Regional Mental Health Center.
6. A 52-bed male unit and a 12-bed female unit for the treatment of narcotic addiction.
7. A continued care and treatment program for approximately 600 adults and children with brain damage, psychoses, epilepsy and mental deficiency.
8. A neurological disease service for penal and correctional institutions.
9. An 80-bed ward for chronic schizophrenic patients for clinical investigative studies by the Bureau of Research, in 4 buildings containing laboratories, office space and ward space.

Emphasis on training is evidenced by the Institute receiving a 3-year approval by the Council on Medical Education.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**785-100. NEUROPSYCHIATRIC INSTITUTE**

	1965	1966	1967	1968	1968		1965	1966
	Actual	Actual	Appropriated	Requested	Recommended		Actual	Actual
<b>Budgeted Positions</b> .....	764	764	785	829	785	Resident 7/1 .....	923	869
						In Hospital .....	894	842
						Temporary Visit .....	29	27
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>	Admissions—Transfers ..	676	1,141
Resident Employees .....	158	153	158	158	.....	Admissions .....	661	1,124
Average Daily Population .....	867	837	870	825	850	Transfers .....	15	17
Rated Capacity .....	1,027	1,039	1,027	1,039	1,039	Returns from Non-Resident .....	71	71
Ratio: Positions to Population ..	1:1.1	1:1.1	1:1.1	1:1.1	1:1.1	Releases to Non-Resident	153	145
Food Consumed—Daily Per						Terminations .....	648	1,096
Capita .....	\$5958	\$5842	\$5800	\$5800	\$6000	Transfers .....	39	30
Annual Per Capita .....	\$4,575	\$5,051	\$5,155	\$5,436	\$5,510	Discharges .....	581	1,041
Daily Per Capita .....	\$12.53	\$13.84	\$14.12	\$14.89	\$15.05	Deaths .....	28	25
Annual Expenditure Per Patient						Resident 6/30 .....	869	840
Released to Non-Resident						In Hospital .....	842	800
Status and Discharged .....	\$5,404	\$3,565	\$3,493	\$3,493	\$3,401	Temporary Visit .....	27	40
						Family Care 7/1 .....	14	12
						Added .....	23	27
						Discharged .....	3	3
						Returned .....	22	24
						Family Care 6/30 .....	12	12
						In Residence Census as of		
						June 30:		
						Alcoholic Unit .....	35	36
						Children's Unit .....	109	98
						Drug Addiction Treatment Center .....	11	16
						Neurological Unit ....	4	4

Continued Treatment Unit .....	649	567
Regional Mental Health Center .....	34	41
Clinical Investigative Unit .....		38
Total .....	842	800

Year Ending June 30, 1966				
Orig. & Supplemental (\$)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended
\$3,474,988		+ \$70,661	\$3,545,649	\$3,537,984
24,300			24,300	24,299
<u>\$3,499,288</u>		<u>+ \$70,661</u>	<u>\$3,569,949</u>	<u>\$3,562,283</u>
				\$178,301
				33,141
\$111,668		+ \$34,199	\$145,867	\$145,160
125,000		— 1,200	123,800	122,165
4,500		+ 200	4,700	4,666
40,000		+ 14,300	54,300	54,012
10,000		+ 1,000	11,000	10,074
29,520		+ 4,000	33,520	33,116
27,700			27,700	27,654
47,401		+ 7,600	55,001	53,914
425			425	404
9,300			9,300	9,002
175			175	148
<u>\$405,689</u>		<u>+ \$60,099</u>	<u>\$465,788</u>	<u>\$460,315</u>

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	Year Ending June 30, 1968		
	1967 Adjusted Approp.	Requested	Recommended
<b>Salaries—</b>			
Other Employees .....	\$3,691,341	\$4,137,506	\$3,926,446
New Positions .....	104,534	339,534	
Food in Lieu of Cash .....	22,640	25,507	23,845
<i>Total Salaries</i> .....	<u>\$3,818,515</u>	<u>\$4,502,547</u>	<u>\$3,950,291</u>
<b>Materials and Supplies—</b>			
Food—Gross .....	\$184,179	\$197,640	\$186,660
Less: Farm Production .....	67,000	59,000	59,000
Food—Cash .....	\$117,179	\$138,640	\$127,660
Fuel and Utilities .....	125,000	158,000	150,000
Printing and Office .....	4,500	5,000	4,700
Agricultural and Conservation .....	40,000	45,000	45,000
Vehicular .....	10,000	10,500	10,200
Household and Security .....	33,280	42,745	39,045
Clothing .....	32,250	43,400	36,900
Medical .....	55,323	58,500	57,800
Scientific .....	300	425	400
Education and Rehabilitation .....	9,300	10,500	10,000
Other .....	175	175	175
<i>Total Materials and Supplies</i> .....	<u>\$427,307</u>	<u>\$512,885</u>	<u>\$481,880</u>



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24,100	\$6,357	+	1,800	32,257	13,283	Non-Recurring and Replacements—			
4,242			100	4,342	4,284	Buildings and Grounds .....	33,900	41,575	41,575
	1,433			1,433		Office Equipment .....	7,238	5,376	5,376
13,900				13,900	13,821	Agricultural and Conservation Equip- ment .....	485	1,693	1,693
13,995	1,971			15,966	13,738	Vehicular Equipment .....	14,915	16,777	16,777
1,677	797			2,474	2,098	Household and Security Equipment ..	8,252	6,786	6,186
1,565	412			1,977	1,268	Medical Equipment .....	1,449	4,137	4,137
						Education and Rehabilitation Equip- ment .....	893	260	260
\$99,529	\$10,970	+	\$5,800	\$116,299	\$91,402	<i>Total Maintenance of Property</i> ....	\$108,482	\$120,954	\$119,954
\$178		+	\$11,906	\$12,084	\$11,990	Extraordinary—			
13,000		+	5,000	18,000	17,409	Compensation Awards .....	\$900		
	R\$48,123	—	48,043	80		Family Care .....	20,700	\$46,464	\$27,600
	{ 10,221 }					Control—Farm Production .....			
	{ R 90,604 }	—	5,000	95,825		Control—Fire Loss .....			
		+	934	934	933	Repairs to Power Lines .....			
\$13,178	\$148,948	—	\$35,203	\$126,923	\$30,332	<i>Total Extraordinary</i> .....	\$21,600	\$46,464	\$27,600
\$18,500	\$66,493	+	\$1,744	\$86,737	\$26,775	Additions and Improvements—			
1,535		+	1,055	2,590	2,579	Buildings and Grounds .....	\$20,982	\$16,666	\$9,666
	342			342		Office Equipment .....	3,297	12,402	2,134
						Agricultural and Conservation Equip- ment .....		990	990
7,732	7,701	+	55	15,488	6,898	Vehicular Equipment .....	1,000	1,233	1,233
2,230	1,543			3,773	2,410	Household and Security Equipment ....	3,739	12,047	10,842
500	897	+	461	1,858	460	Medical Equipment .....	11,326	7,782	7,782
						Education and Rehabilitation Equipment	1,950	1,526	1,526
\$30,497	\$76,976	+	\$3,315	\$110,788	\$39,122	<i>Total Additions and Improvements.</i>	\$42,294	\$52,646	\$34,173
\$4,101,466	\$236,894	+	\$129,057	\$4,467,417	\$4,257,858	<i>Total Appropriation</i> .....	\$4,506,703	\$5,346,587	\$4,711,057

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 786-100. PSYCHIATRIC INSTITUTE

The threefold purpose of this new Institute will be treatment, training, and research. The treatment program will focus on in-patient, out-patient, and other services of a Regional Mental Health Center. This Center will provide comprehensive services for the mentally ill of a geographic area in Somerset County. Training will include the classical training of residents in clinical psychiatry; and for those who are interested and qualified, training in psychiatric research. The clinical teaching of psychiatry to medical students on an in-patient and out-patient basis will be conducted. Courses in administration will be conducted for developing administrators in the Division of Mental Health and Hospitals. The research activities of the Division of Mental Health and Hospitals will be centered here and will include both basic and applied research. Specific beds will be designated for research purposes. In addition, the patients of the Regional Mental Health Center will be available for investigative studies.

The Department is currently negotiating for the transfer of the responsibility for the operation of the new Psychiatric Institute to the Psychiatric Department of the Rutgers University Medical School. It is possible that the operation may be on the basis of a contract with the Department. It is understood that Rutgers may be agreeable to a contract that provides a lump-sum grant to the University for the cost of State services to the mentally ill. This budget continues a Medical Director and a secretary to assist in formulating the details for the operation of the Institute developing liaison with community agencies and serving as Departmental representative in connection with the building construction.

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					1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....					.....	1	2	2	2
Year Ending June 30, 1966									
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emergencies <sup>(E)</sup>	Total Available	Expended			1967 Adjusted Approp.	Year Ending June 30, 1968 Requested      Recommended	
.....	.....	.....	.....	.....	Salaries—				
\$11,303	.....	.....	\$11,303	\$11,303	Other Employees .....		\$22,606	\$27,356	\$27,356
.....	.....	.....	.....	.....	New Position .....		4,750	.....	.....
\$11,303	.....	.....	\$11,303	\$11,303	<i>Total Salaries</i> .....		\$27,356	\$27,356	\$27,356
					Materials and Supplies—				
\$100	.....	.....	\$100	.....	Printing and Office .....		\$100	\$100	\$100
150	.....	.....	150	\$4	Vehicular .....		150	150	150
\$250	.....	.....	\$250	\$4	<i>Total Materials and Supplies</i> .....		\$250	\$250	\$250

					<b>Services Other Than Personal—</b>			
\$200			\$200		Travel	\$200	\$200	\$200
100			100	\$100	Telephone	100	100	100
40			40	40	Insurance			
100			100	100	Postage	100	100	100
<u>\$440</u>			<u>\$440</u>	<u>\$240</u>	<i>Total Services Other Than Personal</i>	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>
					<b>Maintenance of Property—</b>			
					Recurring—			
					Vehicular Equipment	\$50	\$50	\$50
					<i>Total Maintenance of Property</i>	<u>\$50</u>	<u>\$50</u>	<u>\$50</u>
					<b>Additions and Improvements—</b>			
\$239			\$239	\$220	Office Equipment	\$1,195		
1,900			1,900	1,709	Vehicular Equipment			
<u>\$2,139</u>			<u>\$2,139</u>	<u>\$1,929</u>	<i>Total Additions and Improvements</i>	<u>\$1,195</u>		
<u>\$14,132</u>			<u>\$14,132</u>	<u>\$13,476</u>	<i>Total Appropriation</i>	<u>\$29,251</u>	<u>\$28,056</u>	<u>\$28,056</u>

#### 790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

This institution was established by 30:4-177.1 for the observation, care and treatment of children suffering from maladjustments and emotional disorders. The institution is governed by a Board of Managers comprised of 7 members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of 3 years.

Neurotic children, those experiencing pre-psychotic primary behavior disorders, or seriously maladjusted children are representative of disorders that may be treated. Children must be residents of the State between the ages of 5 and 12. Only children of average or superior intellectual potential are accepted. The Center is not suited for the care of epileptics, spastics or mental defectives. Only resident patients are cared for, as there are no facilities for out-patient work.

The administration of the Center and the entire care of the children is under medical direction. The Center provides schooling appropriate for each child's educational level, some crafts activities, psychological services, individual and group psychotherapy, and psychiatric evaluation. Remedial education, physical fitness and educational procedures, social service resources, recreational and religious facilities and medical and dental care for uncomplicated conditions are also available. These evaluative and therapeutic measures are facilitated by an environment designed to minimize such influences as may have contributed to the child's reaction while in the family or usual social setting. They have the objective of accomplishing those results that will enable the child to effect a satisfactory adjustment in home and community.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	78	81	83	85	85
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Resident Employees .....	7	8	7	7	.....
Average Daily Population .....	69	70	90	90	90
Rated Capacity .....	92	92	92	92	92
Ratio: Positions to Population .....	1:0.9	1:0.9	1:1.1	1:1.1	1:1.1
Food Consumed—Daily Per Capita .....	\$7327	\$8653	\$7500	\$7500	\$8000
Annual Per Capita .....	\$6,407	\$7,165	\$6,240	\$6,240	\$6,495
Daily Per Capita .....	\$17.55	\$19.63	\$17.10	\$17.10	\$17.75

	1965 Actual	1966 Actual		1965 Actual	1966 Actual
Resident 7/1 .....	88	86			
In Hospital .....	84	85			
Temporary Visit .....	4	1			
Admissions—Transfers .....	43	46			
Admissions .....	42	46			
Transfers .....	1	..			
Returns from Non-Resident .....	6	1			
Releases to Non-Resident .....	6	1			
Terminations .....	45	43			
Transfers .....	1	..			
Discharges .....	44	43			
Resident 6/30 .....	86	89			
In Hospital .....	85	86			
Temporary Visit .....	1	3			
			Psychiatric Evaluations and Thera- peutic Sessions .....	325	200
			Psychological Therapy Sessions .....	219	91
			Psychological Exams .....	362	252
			Therapeutic Interviews—Social Service .....	2,799	3,089
			Daily Average in School Program .....	85	85
			Total Meals Served .....	93,912	95,171
			Maintenance Work Orders Processed ..	465	468



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER**

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
						Maintenance of Property—			
						Recurring—			
	\$2,500			\$2,500	\$2,492	Buildings and Grounds	\$3,000	\$3,000	\$3,000
	175			175	148	Office Equipment	250	250	250
	350		+ \$300	650	610	Vehicular Equipment	400	400	400
	1,000			1,000	980	Household and Security Equipment	1,000	1,000	1,000
	10,000	\$16,020	+ 3,480	29,500	13,410	Non-Recurring and Replacements—			
	300		— 41	259	259	Buildings and Grounds	3,800	8,000	8,000
						Office Equipment	1,319	272	272
						Agricultural and Conservation Equipment		150	150
	2,055		+ 2,182	4,237	4,237	Vehicular Equipment			
	2,600	171	+ 435	3,206	2,760	Household and Security Equipment	5,176	4,395	4,395
	475			475	463	Medical Equipment	522		
	500			500	435	Education Equipment	600	583	583
	<u>\$19,955</u>	<u>\$16,191</u>	<u>+ \$6,356</u>	<u>\$42,502</u>	<u>\$25,794</u>	<i>Total Maintenance of Property</i>	<u>\$16,067</u>	<u>\$18,050</u>	<u>\$18,050</u>
			+ \$3,960	\$3,960	\$3,756	Extraordinary—			
		\$75		75		Compensation Awards			
		\$75	+ \$3,960	\$4,035	\$3,756	Control—Fire Loss			
						<i>Total Extraordinary</i>			
	\$1,740	\$31,400		\$33,140	\$7,967	Additions and Improvements—			
	1,480			1,480	1,454	Buildings and Grounds	\$21,000	\$1,600	\$1,600
						Office Equipment			
						Agricultural and Conservation Equipment	400	250	250

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6,024	—	300	5,724	5,724	Food in Lieu of Cash	6,312	6,312	5,772
<u>\$711,734</u>		<u>+\$52,668</u>	<u>\$764,402</u>	<u>\$762,160</u>	<i>Total Salaries</i>	<u>\$808,393</u>	<u>\$846,860</u>	<u>\$838,253</u>
					Materials and Supplies--			
\$26,937	+	\$207	\$27,144	\$24,648	Food—Cash	\$26,937	\$27,999	\$27,999
16,000			16,000	15,983	Fuel and Utilities	16,000	16,000	16,000
3,100	+	350	3,450	3,308	Printing and Office	3,700	4,000	4,000
250			250	244	Agricultural and Conservation	250	250	250
550			550	530	Vehicular	700	700	700
6,020	+	500	6,520	6,470	Household and Security	5,950	5,950	5,950
5,000			5,000	4,771	Clothing	5,400	5,850	5,850
4,000			4,000	3,987	Medical	4,000	4,000	4,000
1,700			1,700	1,688	Education and Rehabilitation	1,700	1,700	1,700
<u>\$63,557</u>		<u>+\$1,057</u>	<u>\$64,614</u>	<u>\$61,629</u>	<i>Total Materials and Supplies</i>	<u>\$64,637</u>	<u>\$66,449</u>	<u>\$66,449</u>
					Services Other Than Personal—			
\$1,000	+	\$525	\$1,525	\$1,525	Travel	\$1,000	\$1,200	\$1,200
5,500			5,500	5,500	Telephone	5,500	5,500	5,500
6,714			6,714	1,965	Insurance	363	3,579	3,579
5,952	—	800	5,152	3,390	Household and Security	5,952	3,952	3,952
100	+	100	200	196	Advertising	50	150	150
300			300	244	Subscriptions and Memberships	300	300	300
1,045	+	120	1,165	1,165	Postage	1,165	1,365	1,365
750			750	746	Entertainment	750	750	750
1,535	—	200	1,335	1,935	Microfilming	431	431	431
72			72	70	Rent—Other	72	78	78
3,600			3,600	3,476	Medical	3,600	3,600	3,600
2,000			2,000	1,143	Rehabilitation	2,000	2,000	2,000
2,340			2,340	2,205	Other Professional	2,340	2,340	2,340
<u>\$30,908</u>		<u>— \$255</u>	<u>\$30,653</u>	<u>\$23,560</u>	<i>Total Services Other Than Personal</i>	<u>\$23,523</u>	<u>\$25,245</u>	<u>\$25,245</u>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**792-100. DIAGNOSTIC CENTER**

	Year Ending June 30, 1966				Expended		1967 Adjusted Approp.	Year Ending June 30, 1968	
	Orig. & Supple- mental <sup>(S)</sup>	Reapp. & Rec. <sup>(R)</sup>	Transfers Emer- gencies <sup>(E)</sup>	Total Available				Requested	Recom- mended
	\$5,500		+ \$500	\$6,000	\$5,861	Maintenance of Property—			
	1,620			1,620	1,503	Recurring—			
	125			125	117	Buildings and Grounds .....	\$5,500	\$6,000	\$6,000
	1,000			1,000	916	Office Equipment .....	1,620	1,620	1,620
						Vehicular Equipment .....	150	150	150
						Household and Security Equipment ..	1,000	1,000	1,000
	17,500	\$4,805	+ 6,230	28,535	11,018	Non-Recurring and Replacements—			
	1,568			1,568	1,560	Buildings and Grounds .....	6,000		
	550			550	421	Office Equipment .....	4,377	12,907	12,907
						Agricultural and Conservation Equip- ment .....			
	1,190	345	+ 4,750	6,285	5,462	Household and Security Equipment ..	3,995	3,100	3,100
494	\$29,053	\$5,150	+ \$11,480	\$45,683	\$26,858	<i>Total Maintenance of Property</i> .....	\$22,642	\$24,777	\$24,777
						Extraordinary—			
	\$605		+ \$4,724	\$5,329	\$5,146	Compensation Awards .....			
						Sex Offender Program .....		\$118,087	\$118,087
		\$14		14		Control—Fire Loss .....			
	\$605	\$14	+ \$4,724	\$5,343	\$5,146	<i>Total Extraordinary</i> .....		\$118,087	\$118,087
						Additions and Improvements—			
		\$1,495	+ \$700	\$2,195	\$2,161	Buildings and Grounds .....			
	\$425			425		Office Equipment .....	\$770		
						Vehicular Equipment .....	1,775		
		40	+ 350	390	337	Household and Security Equipment .....		\$3,400	\$3,400
		37		37		Education and Rehabilitation Equipment .....			
	\$425	\$1,572	+ \$1,050	\$3,047	\$2,498	<i>Total Additions and Improvements</i> ..	\$2,545	\$3,400	\$3,400
	\$836,282	\$6,736	+ \$70,724	\$913,742	\$881,851	<i>Total Appropriation</i> .....	\$921,740	\$1,084,818	\$1,076,211

794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

This Sanatorium is established pursuant to 30:4-158. The objectives are the care and treatment of residents of the State afflicted with tuberculosis or diseases of the respiratory organs requiring prolonged convalescence. Diagnostic and therapeutic clinics are operated only at the Sanatorium. It is a hospital, fully accredited by the Joint Commission on Accreditation of Hospitals, with medical staff and visiting surgical staff.

	1965 Actual	1966 Actual	1967 Appropriated	1968 Requested	1968 Recommended
Budgeted Positions .....	291	292	291	292	292
<b>Workload Data:</b>			<b>Budget Estimate</b>	<b>1967 Revised Estimate</b>	<b>Estimated</b>
Resident Employees .....	82	70	70	70	.....
Average Daily Population .....	228	221	235	250	250
Rated Capacity .....	315	315	315	315	315
Ratio: Positions to Population .....	1:0.8	1:0.8	1:0.8	1:0.9	1:0.9
Food Consumed—Daily Per Capita .....	\$,9472	\$,9684	\$,9800	\$,9800	\$1,000
Annual Per Capita .....	\$6,415	\$7,272	\$7,163	\$6,733	\$7,069
Daily Per Capita .....	\$17.58	\$19.92	\$19.62	\$18.45	\$19.31

495

	1965 Actual	1966 Actual		1965 Actual	1966 Actual
Resident 7/1 .....	255	222	Admitted with Secondary Tuberculosis	410	432
Admissions—Transfers .....	489	519	Far Advanced .....	216	236
Admissions .....	270	275	Moderately Advanced .....	147	160
Transfers .....	90	134	Minimal .....	29	25
Readmissions .....	129	110	Primary .....	7	6
Terminations .....	522	511	Pleural Effusion; TB .....	14	8
Transfers .....	5	17	Other .....	76	23
Discharges .....	466	436	Admitted—Non-Tuberculosis .....	72	81
Deaths .....	51	58	Discharged Against Advice .....	62	69
Resident 6/30 .....	222	230	Cause of Death—Tuberculosis .....	40	17
Average Length Residence—			Autopsies Performed .....	9	22
All Patients (days) .....	185	158	Patients Examined and Treated at Clinic .....	5,183	4,936

## DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

	1965 Actual	1966 Actual		1965 Actual	1966 Actual
Average Length Residence—			X-rays Taken (In and Out Patients) . . .	11,020	11,524
Tuberculosis Cases (days) . . . . .	184	165	Surgical Procedures Performed . . . . .	299	187
Far Advanced . . . . .	228	192	Major Operations . . . . .	26	26
Moderately Advanced . . . . .	162	153	Other . . . . .	273	161
Minimal . . . . .	169	151	Laboratory Procedures . . . . .	18,236	19,730
TBC Pleurisy . . . . .	119	121	Dental Care . . . . .	3,510	3,809

	Year Ending June 30, 1966						Year Ending June 30, 1968		
	Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1967 Adjusted Approp.	Requested	Recommended
496	\$1,224,933		+\$28,528	\$1,256,670	\$1,245,936	Salaries—			
	3,209					Other Employees . . . . .	\$1,331,266	\$1,406,356	\$1,356,796
	27,648			27,648	27,648	New Position . . . . .	6,684	6,366	6,366
	<u>\$1,255,790</u>		<u>+\$28,528</u>	<u>\$1,284,318</u>	<u>\$1,273,584</u>	Food in Lieu of Cash . . . . .	24,560	22,824	22,824
						<i>Total Salaries</i> . . . . .	<u>\$1,362,510</u>	<u>\$1,435,546</u>	<u>\$1,385,986</u>
	\$81,155		— \$1,600	\$79,555	\$77,692	Materials and Supplies—			
	59,000		+ 3,000	62,000	61,058	Food—Cash . . . . .	\$84,060	\$91,500	\$91,500
	3,000		— 15	2,985	2,945	Fuel and Utilities . . . . .	59,000	64,000	64,000
	3,400		— 2,771	629	435	Printing and Office . . . . .	2,750	3,000	3,000
	1,500			1,500	1,373	Agricultural and Conservation . . . . .	1,200	1,200	1,200
	16,000		— 750	15,250	15,034	Vehicular . . . . .	1,500	1,500	1,500
	3,000			3,000	2,963	Household and Security . . . . .	15,470	17,250	17,250
	45,000		+ 3,100	48,100	47,686	Clothing . . . . .	4,525	5,000	5,000
	600			600	479	Medical . . . . .	44,603	50,000	50,000
	<u>\$212,655</u>		<u>+</u> \$964	<u>\$213,619</u>	<u>\$209,665</u>	Rehabilitation . . . . .	1,350	1,350	1,350
						<i>Total Materials and Supplies</i> . . . . .	<u>\$214,458</u>	<u>\$234,800</u>	<u>\$234,800</u>

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					Services Other Than Personal—				
\$900		+	\$300	\$1,200	\$1,059	Travel	\$1,075	\$1,300	\$1,100
4,500		+	100	4,600	4,535	Telephone	4,600	9,330	9,330
1,240		+	2,377	3,617	3,617	Insurance	10,743	7,809	7,809
1,400		+	500	1,900	1,786	Household and Security	1,400	1,900	1,900
100		+	50	150	149	Advertising	200	200	200
450		+	80	530	509	Subscriptions and Memberships	525	525	525
1,250				1,250	1,250	Postage	1,250	1,250	1,250
1,400				1,400	1,392	Entertainment	1,600	1,600	1,600
		+	60	60	60	Suggestion Awards			
88				88	88	Rent—Other	88	94	94
6,000		+	4,000	10,000	8,605	Medical	9,000	9,000	9,000
1,200				1,200	1,069	Rehabilitation	3,000	3,500	3,500
260				260	125	Staff Training	260	260	260
5,200		—	400	4,800	4,800	Other Professional	7,200	7,510	7,510
50				50	31	Other	50	50	50
<u>\$24,038</u>		<u>+</u>	<u>\$7,067</u>	<u>\$31,105</u>	<u>\$29,075</u>	<i>Total Services Other Than Personal</i>	<u>\$40,991</u>	<u>\$44,328</u>	<u>\$44,128</u>
						Maintenance of Property—			
						Recurring—			
\$13,000		—	\$500	\$12,500	\$12,131	Buildings and Grounds	\$13,000	\$14,000	\$14,000
800		+	40	840	810	Office Equipment	850	850	850
500		+	581	1,081	1,049	Vehicular Equipment	750	1,000	1,000
2,100		+	600	2,700	2,589	Household and Security Equipment	2,500	2,700	2,600
800		+	300	1,100	1,064	Medical Equipment	1,000	1,000	1,000
						Non-Recurring and Replacements—			
24,726	\$54,724	+	7,037	86,487	41,365	Buildings and Grounds	18,740	17,110	17,110
1,320				1,320	1,317	Office Equipment	1,251	3,200	3,200
						Vehicular Equipment		12,200	12,000
10,357	4,076			14,433	7,777	Household and Security Equipment	12,265	11,150	11,150
3,492	1,012			4,504	2,462	Medical Equipment	676	2,505	2,505
	7,717	+	6,575	14,292	13,969	Other Equipment			
<u>\$57,095</u>	<u>\$67,529</u>	<u>+</u>	<u>\$14,633</u>	<u>\$139,257</u>	<u>\$84,533</u>	<i>Total Maintenance of Property</i>	<u>\$51,032</u>	<u>\$65,715</u>	<u>\$65,415</u>

