

BUDGET

STATE OF NEW JERSEY

Fiscal Year 1974-75



Brendan T. Byrne
Governor

February 15, 1974

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Governor

Richard C. Leone
State Treasurer

Walter Wechsler
Director, Division of Budget
and Accounting

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BUDGET MESSAGE
OF
BRENDAN T. BYRNE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE ONE HUNDRED AND NINETY-SIXTH LEGISLATURE

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

Exactly one month ago I pledged to the people of New Jersey the beginning of an honest and effective government that would better the quality of their lives.

Today, I present the budget that will guide the course of my Administration in its first year. It is balanced and without new or additional taxes.

Austere in some respects, this budget reflects the uncertain economic climate of our State and Nation. But its programs do seek to satisfy New Jersey's needs and to fulfill the responsibilities of State government.

Later, in the Spring, we will join in special session to deal with a revision of our support of public education and to review our entire tax structure.

I am aware that this is an economically perplexing, socially controversial and politically dangerous subject. However, it is mandatory that we begin the long and difficult task of restructuring the public fiscal system—the underlying problem of government in New Jersey.

This unbalanced fiscal structure has been a major factor in making our cities models for urban decay. It translates into economic, social and human costs equivalent to billions of dollars.

Thus, our tax structure has assured that the poor . . . the cities . . . get poorer. But has it meant that the rich . . . the suburbs and outlying areas . . . get richer? I think not.

New Jersey has been the victim of suburban sprawl, of poorly planned development, of inadequate utilities, of air and water pollution and of spiraling public costs that might

have remained within better bounds had our development proceeded on a more rational basis.

Of course, our tax system is not the only cause of these problems. Of course, New Jersey is not the only state suffering such ills. But unless we reform our system of public finance, we cannot begin to move on the long road to orderly and well-reasoned development.

Meanwhile, we will try to ease the pressure on local governments.

For example, I am proposing an increase in State School Equalization and Incentive Aid—the Bateman-Tanzman formula—of \$143.9 million to fund this program fully at a level of \$491.4 million. This is in addition to other aid to local school districts totaling \$332.2 million.

We estimate that State aid in 1975 will pay for some 34 percent of all local school costs. It is up from 25 percent in 1972.

These figures mean that our public policy is beginning to follow the concept that the education of a child in our poorest neighborhood is not the responsibility of the overburdened taxpayer of his community. It is equally the responsibility of all New Jersey citizens. This budget does not fully achieve that goal; but that, too, will come as we develop broad agreement on the meaning of a thorough and efficient education as required by our Constitution and affirmed by our Supreme Court. I am confident that we will arrive at that understanding in this eventful year.

This budget also contains assistance for non-public schools. We firmly believe that our aid program is constitutional and can withstand any legal challenge.

Another important step to aid local government is my recommendation of a 49 percent increase in our pioneering program of direct aid to our most needy, older urban communities. It would bring this aid to \$36.5 million.

I am also proposing important initiatives to improve our physical environment, such as accelerating the attack on water pollution. Much of the increase I am recommending for the Department of Environmental Protection is to provide an adequate staff for the Department's demanding role in water pollution control. In addition, we must quicken the pace of our cooperative housing inspection program and accelerate the delineation and determination of titles to riparian lands. This means real economic benefits to all sections of the State.

Today, we live in an era of sharp and painful inflation that hits hardest at the poor and the elderly. To meet this problem, we are providing additional funds to pay for the extension of Medicaid to some 83,000 elderly persons, newly eligible under the federally authorized program for Supplementary Security Income payments. Also, I recommend \$15.6 million to increase assistance allowances. We are increasing appropriations to provide job training for welfare recipients able to move into an economically productive role. I also propose expanded programs to extend social services to problem families whose members might otherwise end up in public institutions. Not only will this pay dividends in future productivity, but the \$1.25 million in State money with maximum local participation could generate up to \$10 million in Federal funds.

This budget projects important increases in our transportation expenditures and marks a change in emphasis—towards completion of previously begun highway projects, with the new initiatives undertaken in mass transportation. Our efforts in these directions will be accelerated. A far-reaching and rationally reoriented transportation program is essential to the revitalization of New Jersey. In 1972, the people showed clearly that a transportation program based on outmoded concepts could not win their approval. This year, we must develop transportation programs with benefits that are clearly demonstrable to all of our citizens.

I am pleased to recommend funds for development of an important new resource: Liberty Park, which will become a tremendous asset for a reawakened Hudson County waterfront. The budget includes \$1 million for planning and engineering of that undertaking. This will allow work to begin on Liberty Park and I may return to you this year for an additional appropriation for this important project.

This year, we will be taking a number of initiatives which will have a dramatic impact on our State. Currently before you is legislation which would make New Jersey the first state in the Nation to have public financing of gubernatorial campaigns and which would establish a system of post card registration of voters. Adoption of both measures would stand as a hallmark of this Legislature and this Administration. Other legislation submitted to you this week would create the Department of the Public Advocate; increase penalties for official corruption; allow the Port Authority of New York and New Jersey to become more involved in mass transportation; and would give our citizens the right to take legal action against those who pollute our environment. I ask your careful consideration of all of these measures which are designed to make New Jersey a model State.

By virtue of a surplus of \$321.9 million which we anticipate next June 30, I am able to present this balanced budget. The revenue outlook might be brighter were we not engulfed by the energy crisis and its reduction in the gasoline tax, the less-than-expected growth in sales tax proceeds and the impact on corporation taxes. National economic conditions could work further changes in this outlook, and I will keep you closely informed of developments.

As I have noted, we will, this Spring, be called upon to take far-reaching financial action. Not only is this mandated by law, but it is dictated by a public sense of justice. That same consideration of fairness, however, requires that we bear in mind that our citizens have seldom been so pressured by a runaway cost of living in the face of static, even diminishing, earning opportunities. Thus, it becomes imperative for government to render even better value for the tax dollars that are drawn from our citizens.

We have made progress in this direction by reducing departmental requests by at least one-half billion dollars. I urge you to take a hard, careful look at this budget with a

view toward further economies that nevertheless will not jeopardize essential services and desirable goals.

THE BUDGET IN BRIEF

The requests for appropriations from the various State departments and agencies for 1974-75 totaled \$3,280,482,673. In developing this budget, we have made reductions of \$527,485,519 with the result that my recommendation is for \$2,752,997,154 to be appropriated by the Legislature. It is an increase of \$350,857,462 over the appropriations for the 1973-74 fiscal year.

RESOURCES

Surplus, July 1, 1974 (after provision for anticipated supplemental appropriations)	\$321,863,630	
Revenues anticipated from present sources	2,450,014,372	
<i>Total Resources</i>		\$2,771,878,002

RECOMMENDATIONS

General State Operations	\$1,357,699,822	
State Aid	1,271,937,616	
Capital Construction	123,359,716	
<i>Total Recommendations</i>		\$2,752,997,154
Surplus, June 30, 1975		\$18,880,848

EDUCATION

The budget for the Department of Education, including an increase of \$166.9 million over FY 1974, totals \$841 million. Of this total \$823.6 million, or 98%, is for State aid programs.

I have discussed in some detail the overall impact on basic State policy of the significant boost we propose in State aid to local school districts. These State funds, and the considerable local expenditures, will permit New Jersey in FY 1975 to continue with the second highest per pupil expenditure in the Continental United States. This certainly speaks well for our efforts in most districts, considering that New Jersey's per capita personal income is fifth highest in the United States. However, the areas of neglect must be better recognized and the method of

achieving this high level of support is to be restructured. At the same time, many communities can utilize the increased State support to lower local tax rates. The \$143.9 million can represent substantial savings in property taxes to the State's local property taxpayers or additional resources to the local school systems to improve the educational programs.

In addition to the \$143.9 million increase in the Bateman-Tanzman program, I recommend an increase of \$10.3 million for special education programs. This will allow for 90% (149,000) of those handicapped students defined as needing special education to receive such assistance. This compares to provision this year for only 83%. Further, a 100% increase of \$500,000 is recommended for the expansion of the pilot project designed to serve 12,539 pre-school handicapped children.

I am recommending that \$15 million of the unspent funds provided in fiscal years 1973 and 1974 for aid to non-public education be reappropriated in FY 1975. This Administration believes that a way can be found to provide such aid consistent with the Constitutions of both our State and the United States, and we plan to introduce appropriate legislation to accomplish this.

An increase of \$4.9 million in Pupil Transportation reflects the State's continuing effort to provide safe and efficient travel to and from school for the students of New Jersey. The ongoing computerized bus scheduling program will continue, with 40 new districts being added to the program, bringing the total to 84 participating districts. The impact of the fuel shortage which will affect the cost of pupil transportation is not known at the present time.

The appropriation for the Teachers' Pension and Annuity Fund is increased by \$18.9 million to \$172.4 million, representing employer costs for Social Security and Pension contributions for teachers in the local school systems, all of which is borne by the State.

The State's effort to expand the offerings in Vocational Education will continue in FY 1975. These programs provide a meaningful educational experience for the young not seeking a college education and are important for the continued upgrading of New Jersey's labor force. An increase of \$2.1 million is recommended for this purpose. Of this, \$1.2 million will provide for initial funding of Project COED (Center for Occupational Education Experimentation and Demonstration). This Center in Newark will offer extensive career opportunity programs to 800 secondary school students from that area, and will serve as an alternative demonstration model for other vocational education programs throughout the State.

In the area of equal educational opportunity, I recommend initial funding of \$110,000 for three new programs—Office of Women's Affairs, Community Relations, and Minority Staffing. Thereby, we can begin important new efforts in these sensitive areas next year.

Direct Public Services

State aid to local libraries will increase by \$1.3 million to \$9.9 million and, for the first

time, fully fund this program under existing legislation.

A \$300,000 increase is recommended for the Katzenbach School for the Deaf to allow the school to continue as one of the finest facilities of its kind in the Nation.

An additional \$230,000 is recommended for the State Museum so it may continue and expand the fine programs it offers to the citizens of New Jersey, especially our children.

INSTITUTIONS AND AGENCIES

Any description of the work of the Department of Institutions and Agencies must be started with the word "largest." This is by far the largest department in number of State employees and in size of its operating budget. In total expenditures it accounts for more public dollars than in any department except Education with its huge allocation to local districts. And most importantly, in terms of its direct impact on human beings most dependent on the State government, the Department of Institutions and Agencies stands first. Whether it is a forgotten boy at Jamesburg, an elderly couple waiting for their welfare check, whether it is problems with inmates at the State Prison or a social worker visiting the rural poor, all are bound up three hundred and sixty-five days a year with the success or failure of this Department's efforts.

My total recommendation for this Department is \$726.1 million, an increase of \$59.4 million. Because of the broad sweep of the Department's activities, it is impossible to discuss each at the length it might deserve. Following, therefore, is a relatively brief summary.

Welfare

At a cost of \$15.6 million I recommend an overall increase of 10% in welfare grants. This will apply largely to the Aid to Families with Dependent Children program, since the other categorical programs have been assumed by the Federally operated Supplemental Security Income program. They, too, are receiving an increase of 10% or more. With the increase, I recommend an appropriation for State assistance of \$204.6

million as compared to \$188.1 million in FY 1974. Of the total, AFDC expenditures will rise from \$135.5 million to \$151.3 million.

The total case load for the categorical welfare programs—old age assistance, aid to blind, aid to disabled and AFDC—shows a startling increase from 268,000 in 1969 to 498,000 in 1973, a rise of more than 85%. Again, AFDC has lead the way with an increase from 205,000 to 408,000 in that same period. Total expenditures—Federal, State and county—jumped from \$230 million in 1969 to \$414 million in 1973. The State's share of this cost rose from \$93 million in 1969 to \$172 million in 1973.

Effective January 1, 1974, the Federal Supplemental Security Income program became operative. The former categorical assistance programs of Old Age, Blind and Disability have been incorporated into a single Federal program. The State has chosen to supplement the difference between the basic Federal standard of \$130 per individual and existing New Jersey standard of \$162. In addition, the State will provide the cash value of food stamps owing to the fact that this group will no longer be eligible for them. The "hold harmless" provisions of the Federal law have enabled the State and the counties to achieve the change while remaining at the calendar year 1972 level of expenditures.

Medicaid

Another area of tremendous State expenditure is the Medical Assistance and Health Services program, better known as Medicaid. I recommend a State appropriation of \$201 million for medical assistance payments, an increase of almost 7% over the \$188.3 million cost in FY 1974. Considering the fact that the Supplemental Security Income program makes some 83,000 additional persons eligible for Medicaid and the pressure of inflationary costs for the broad range of health services offered under the program, I do not think that this increase is excessive.

New Jersey was one of the last states to undertake a program of medical assistance to the needy and has done so with the most rigid standards of eligibility. Health care for the poor is costly, but, in my opinion, is a basic obligation of a just society.

Social Services—New Initiatives

Under recent Federal legislation, states and local governments are encouraged to provide social services to low income people to help them achieve financial independence and to help strengthen their families. Such services include child care for a welfare mother who wants to go to work, or homemaking services for older citizens who want to stay in their homes but need help to avoid institutionalization. Social services also extend help to New Jersey's drug abusers, alcohol abusers and to mentally retarded children.

In the past, New Jersey has been slow to utilize all the Federal funds available to us for social services. This budget represents the first step in an initiative toward expanding these important services to the limits imposed by Federal requirements. I have allocated an additional \$1.25 million to the Department to be used to expand needed services. With the help of local communities, these funds can generate up to \$10 million in additional Federal support for social services.

These additional funds, along with other funds provided elsewhere in this budget, will enable us to expand Federal participation in service programs from approximately \$43 million to well over \$53 million, amounting to more than 60% of our potential allocation of \$88 million in Federal funds for social services.

Correction

Some of the most troublesome problems in State government are concentrated in our correction system. These are the result of outmoded and overcrowded facilities and a host of other circumstances which remain a responsibility of this Administration and we shall give it important substantial attention.

The Garden State School District is now coordinating all educational programs in State correctional institutions. It will enroll the equivalent of more than 4,300 full-time inmate students in FY 1975. This compares with 1,900 as of last June 30. Total State and Federal funds for this school district will be \$6 million, of which this budget appropriates \$1.9 million in State funds.

Other highlights for the Division of Correction and Parole are:

- 35 new positions at a cost of \$301,235 to strengthen supervisory and correction officer coverage and reduce overtime.
- Nine new positions to increase the social service staff within the prisons and youth correctional institutions at a cost of \$76,800.
- \$285,000 to provide an increase in the inmate wage-work incentive program.
- \$132,772 to continue the Camden Community Treatment Center for which Federal funds will no longer be available.
- \$284,932 to continue funding the Officer's Training School, previously funded by a State Law Enforcement Planning Agency grant. This will enable the Division of Correction and Parole to continue basic correctional training to all newly employed State correction, juvenile and cottage officers and to provide refresher courses for all such officers.
- \$86,904 for the funding of the Wharton Tract Narcotics Treatment Unit for which present Federal funding will be discontinued.

Youth and Family Services

This important Division, not yet two years old, is now well along in developing its organizational structure and in redefining and modernizing its programs. I recommend an appropriation for operations of \$20.3 million, an increase of \$3.5 million. The additional funds provide for several new programs, and for increased effort in existing operations.

New Jersey has been developing day care centers at the local level to the point that in FY 1975 there will be capacity for some 19,000 children. However, financial strains on community agencies threaten the continued existence of many centers. To maintain the momentum of this program, I recommend that the State underwrite 25% of the non-Federal share of the funding level of these services. This requires \$1.7 million.

Experience has shown that family units break down under day-to-day pressures

because of inability to manage the household; this results in neglect and suffering of children. This budget provides \$468,000 for consolidation and expansion of homemaker services designed to prevent such breakdowns.

The tragic often neglected situation of child abuse has evoked justified concern by the Legislature. To implement legislative mandates, I recommend \$400,000 for an expansion of child abuse casework. This will permit a control center to be established to provide 24-hour, 7-day a week service, and to develop information on the nature and causes of this problem.

The Legislature enacted a long overdue juvenile reform program, eliminating incarceration for minor crimes such as truancy and creating a category of juveniles in need of supervision (JINS). To implement this legislation, I recommend \$1.5 million. This will enable the Division to employ staff and provide placement in alternative placement centers for the estimated 150 young people who will require residential treatment. In addition, some 100 youths will be placed in other than residential centers. The full ramifications of this legislation upon the structure of the State's treatment apparatus has yet to be fully analyzed. In the future, significant changes can be expected to occur with the possible elimination of one or more correctional facilities such as the Training School for Girls in Trenton.

A fourth unit for hard-to-place children, located at Cedar Grove, is expected to open in December, 1974. My total recommendation of \$1.9 million for these units includes funds for a 6-month operation of this much needed facility in North Jersey.

In the past few years, New Jersey has implemented a special adoption effort to place the hard-to-place children. Often these children, because of race, ethnic background or physical handicap, tend to be lost in the system. In the past year, more than 500 children have been placed for adoption by this program; 40% belong to minority groups, and 20% of the total placements were children over 7 years of age. During FY 1974 the Legislature approved subsidized adoptions. It is estimated that a total of 300 such adoptions will be accomplished during FY 1975.

Mental Retardation

Our objective in this sensitive area is continued deinstitutionalization of large numbers of our retarded by expanding and improving community services. Federal funds are an important component of this effort. Accordingly, my recommendation of \$150,000 for expansion of social services for the retarded and \$200,000 to assist local agencies to meet matching requirements for Federal developmental disabilities programs should generate \$1,145,000 in Federal funds for expansion of community and non-institutional services for the retarded.

Recommendations for day training of the retarded will increase the number of children and adults in day training from a projected 1,050 in FY 1974 to the 1,300 average enrollment anticipated in FY 1975. An increase from \$4.3 million to \$4.7 million is recommended to fund the additional enrollments. Negotiations are in progress to obtain Federal support for adult training activities to permit both savings in State funds and an increase in the adult activity program when and if the Federal program materializes.

Maintenance of the Purchase-of-Care program for the retarded in private institutions requires recognition of the increased utilization of such facilities by other states and the limited number of such facilities that can meet the upgraded Federal fire and safety requirements. For these reasons, I include an increase from \$5,300 to \$5,800 in the estimated average annual cost per child. This should make it possible to maintain 650 children in private institutions.

The recommendation of 123 new positions, at a cost of \$710,000, recognizes needs in certain areas to improve staffing of our State schools for the retarded.

Mental Health

The frontier of public response in treating mental illness is at the community level. And New Jersey's program in this area is moving into higher gear. I recommend an increase in State aid for community mental health services from \$3 million to \$6.3 million. For the two community mental health centers operated by the College of Medicine and Dentistry in Newark and Rutgers, I propose

an increase from \$2.4 million to \$3.6 million. Not only do we save dollars by treatment of patients under primarily outpatient conditions, but the effectiveness of the treatment is most notable.

In addition, I recommend a \$2.9 million increase for State aid in county mental hospitals which will permit improved care at those facilities.

The appropriation for the State psychiatric hospitals is designed to maintain present levels of inpatient and outpatient services and to insure maintenance of the approval by the Joint Commission on Accreditation of Hospitals.

The development of an updated State mental health plan is in progress and action is expected in FY 1975 to better coordinate and distribute mental health services throughout the State. This will take into consideration the utilization of present State and county facilities as well as the development and use of community facilities.

Public Defender

For administrative purposes, this legal office is placed within the Department of Institutions and Agencies. Essentially, it operates on an independent basis and, as I have announced, I intend to establish it as a cornerstone of a new Department of the Public Advocate. Meanwhile, this budget provides for continuation of the Public Defender's operations at full funding level.

As a measure of the quality of its performance, we can observe that the Office has increased its productivity with case dispositions per staff attorney rising from 137 in FY 1970 to 187 in FY 1975.

In spite of inflationary pressures, a relatively modest increase in the cost of each trial case disposition has occurred. The actual cost in FY 1973 was \$177 and is estimated at \$214 in FY 1975.

The program has substantially grown from the original \$2.2 million in FY 1968 to the present \$8.3 million recommended for next year. However, substantial savings to counties have resulted—an estimated \$16.5 million since the program began.

Two new programs are being recommended: first, an effort to suggest alterna-

tive court dispositions for juveniles and second, staff to provide legal research. In addition, because of a reduction in Federal funding heretofore provided through the State Law Enforcement Planning Agency, 40 positions will be supported in this budget from State funds.

EMPLOYEE SALARIES AND BENEFITS

Like any other employer, State government must maintain salary levels and fringe benefits which enable us to compete with the private sector for well qualified employees. At the same time, in assessing the job market, we recognize the relative security of State employment during a period of restricted economic growth.

In this budget I am providing for an approximate 6% salary increase for all State employees, at an estimated cost of \$33 million. This is coupled with normal salary increments, requiring another \$15.5 million. I also have provided a reserve fund of \$2 million to fund additional salary and fringe benefits which may result from the contracts negotiated with various employee organizations. With the continued appropriation of \$1.5 million to pay eligible employees for earned and unused accumulated sick leave upon their retirement, we have thus provided a total of \$52 million to maintain or improve the purchasing power of the 67,700 State employees.

Fringe Benefits

Of major importance, is non-salary benefits for State employees. I recommend \$122.5 million, an increase of almost \$18 million.

This rise includes \$6.6 million for the employer contributions to Social Security, and \$9 million for employee retirement funds. State employees' health benefits accounts for a \$2.2 million increase.

TRANSPORTATION

The Department of Transportation—because of the vast nature of its expenditures—necessarily accounts for a major increase in this budget. I am recommending an appropriation of \$247.3 million, an increase of \$23.9 million. It should be noted, however, that this rise is largely ministerial: it enables us

to implement the longstanding State policy to match every available Federal aid dollar. Because the Federal government has changed its emphasis from the construction of interstate highways, funded on a 90/10 basis, to support of other highway programs which require larger State matching shares, we have had to provide additional dollars.

As I indicated in my opening remarks, we aim for a change of emphasis. No longer do we intend to stress major new highway concepts; we intend to meet existing construction commitments and continue our upgrading and maintenance programs, but we must place our major emphasis on meeting the mass transportation needs of our citizens.

Yet, there remains a tremendous roadblock to this effort: a huge sum of \$108.1 million remains—earmarked but unobligated—from the 1968 Transportation Bond Issue. We have been unable to use this sum for the mass transit purposes originally intended because of legal questions concerning the financial future of bankrupt railroads. I believe that the questions in the public mind over the availability of this sum contributed to the defeat of the 1972 Transportation Bond Issue.

Therefore, I intend to call together at an early date the State's top legal, transportation and financial officers to chart a program for resolution of this impasse. Neither the State government nor the hard-pressed citizens can afford to have such a massive sum lying unused.

Mass Transportation

I recommend \$47.9 million for the Department's Mass Transportation programs. This includes: \$30.5 million for subsidies to the five railroads providing passenger service within the State; \$9 million to continue the bus subsidy programs; \$6.1 million to provide reduced bus fares for senior citizens, and \$500,000 for experimental bus projects aimed at expanded or improved services.

Because a new Federal law designed to revitalize rail service in the Northeast was enacted only in recent weeks, this budget does not anticipate the assistance that should be forthcoming under that law. We anticipate that its first impact will be felt in fiscal year 1976.

Highways

I recommend \$38.4 million to match all available Federal highway construction funds. This represents an increase of \$12.5 million over the current year. This increase is largely necessary because of the revision in Federal emphases to non-interstate highway construction. The largest change, from \$5 million in 1973 to more than \$30 million each in FY 1974 and 1975, has been in the Urban System Program.

I also include \$23 million for 100% State funded highway construction. In addition, I recommend that the Department be permitted to reallocate up to \$9 million of the \$17.9 million provided for Federal Aid Urban System projects for this purpose. This results from the fact that for the past few years the Federal government has not permitted us to utilize all of the Federal funds originally apportioned to New Jersey. It is also expected that the Department will be able to allocate a substantial sum from the Federal Urban System apportionment, together with funds from the 1968 Bond Issue, for the purchase of buses.

As we open new highways, our maintenance responsibilities increase. This fact, combined with inflation, produces a \$2.8 million increase in maintenance funds to \$33.9 million.

State Highway Aid

For State assistance in support of the operation, maintenance and construction of local roads and streets, I recommend \$33.3 million, an increase of \$4.2 million. Included is \$11 million to replace local aid money used for other purposes in FY 1972. At the time, Governor Cahill pledged to replace the \$45 million in lapsed funds, as needed. I intend to meet that commitment.

I also propose \$4.5 million to match \$10.5 million in Federal funds for construction of local roads and streets on the Federal Aid Urban System.

Under other statutory aid programs, considerable State funds remain unused because of their dispersal over many local projects. As a result, insufficient State money is available for significant projects in many places and lies fallow, waiting for future supplementation. To put these funds to work, I am directing the Commissioner of Transporta-

tion to assure that all such funds be quickly translated into actual road improvements.

ENVIRONMENTAL PROTECTION

Some will seek to use the current energy crisis as an excuse for setting aside many of the gains that have been made in improving the quality of our environment. Although we may be required to lower some of our standards temporarily, we must maintain the basic gains that have made New Jersey an environmental leader among the states.

To fulfill this obligation, I am recommending an appropriation of \$52.5 million, an increase of \$5.9 million, to fund the Department. This recommendation includes \$16 million for mandatory debt service, \$4.2 million for dedicated fund programs, \$4.5 million for State aid, \$7 million for capital projects and \$20.8 million for general State operations.

Water and Air Quality

Recent amendments to the Federal Water Pollution Control Act have made the State's role in water pollution control much more demanding. To meet this challenge, I am recommending an appropriation of \$2.4 million in combined State and Federal funds, an increase of \$675,000, including 63 additional positions. I also recommend \$550,000 from the 1969 Water Conservation Bond Fund to permit the State to review plans and actual construction of regional waste water treatment plants being built or improved. The total New Jersey effort in this area by local, State and Federal governments during the three-year period ending June 30, 1975 is expected to exceed \$850 million.

I recommend \$2.6 million for the Air Pollution Control program. As I have noted, short-term reductions in some air pollution control standards are being permitted to meet the energy shortage problem. The return to previously established standards will require vigilance and determination.

Other Environmental Programs

To serve the recreational needs of our citizens, I am recommending \$7 million for the operation of the State's parks, historic sites and boating facilities. Should the energy shortage and travel restrictions continue,

these facilities could be subject to heavier than normal use and require additional protection and maintenance. Preparations are also continuing towards readying New Jersey for the Bicentennial celebration only two years away. We provide \$525,000 for that purpose.

In addition, I recommend the following items of significant impact:

- \$100,000 for an interim flood plain delineation program to seek a quick and accurate method to determine and describe flood plains.
- \$600,000 for the Youth Conservation and Recreation program to provide disadvantaged youths with the opportunity of visiting State recreational facilities and participating in programs which would otherwise be unavailable to them.
- \$800,000 to expand the program to delineate, inventory and determine title to all the State's riparian lands.
- \$200,000 to develop environmental land use capability plans for specific areas of the State.
- \$100,000 to continue a Summer Intern program in the water pollution control area. This program introduces students to career opportunities available in this field and is of substantial assistance to the Bureau of Water Pollution Control.
- \$70,000 to continue support of the protection of non-game wildlife species.
- \$60,000 for the continuation of the Coastal Biological Research program to determine the nature of coastal lands, such as meadowlands and wetlands.

LAW AND PUBLIC SAFETY

The single most important reason that I stand before you, and indeed, that many of you are sitting here today, is that the people of New Jersey want an end to the kind of official corruption that has pervaded government at all levels. This Administration and this Legislature were elected to clean up such malfeasance within New Jersey, and all of us are

hopeful that competent authority—legislative and prosecutorial—will deal with the problem at the national level.

The principal administrative instrument for this reform is our Department of Law and Public Safety. Had Attorney General Hyland and I had the opportunity to make a greater operational input into the budget proposals for this Department, the recommendations I submit today might have been more extensive. However, budget-making began last summer and, by the time we took responsibility for the Department, the formal financial plan was largely completed. Nevertheless, I have assured myself that the major programs for dealing with official corruption, organized crime and, more routine—if less newsworthy—lawbreaking remain intact and, in a number of instances, are moderately expanded.

During the year, I expect to work very closely with the Attorney General in developing new programs and, if necessary, further expanding present efforts.

Criminal Justice

The keystone of the State's fight against organized crime and official corruption is this Division which initiates and presents investigations to the State Grand Jury and coordinates a broad variety of investigatory activities with the State Police and other law enforcement agencies throughout the State. I recommend \$3.3 million for the Division, representing an increase of \$440,000.

The largest portion of this permits expansion of a dramatic consolidation at the State level of a fundamental law enforcement responsibility that has been scattered among the counties. I refer to the centralization of all criminal appeals. This effort was begun on an experimental basis three years ago with some State funding, and significantly expanded with Federal financing. It soon demonstrated its practicality and, in stages, the State will be assuming the full cost. In FY 1975, the State will finance criminal appeals for 19 counties and Federal funds will pay for the service in two counties. However, appellate activity for all 21 counties will be handled by this Division.

It is this centralized appellate process which promotes the uniform development of the criminal law on a Statewide basis. From the principles developed herein, grow the investigatory techniques, requests for new legislation and formulation of new staffing patterns for law enforcement agencies. Furthermore, concentration of the appellate procedure provides a high level of professional expertise that could not readily be available at the county level.

Another important function of this Division is the Enforcement Bureau which has the responsibility for providing investigative and prosecutorial services for various State agencies charged with criminal enforcement responsibilities—areas such as taxation, banking, securities, Medicaid, labor and industry and consumer affairs. We provide for a modest staff expansion here; it is important that these enforcement personnel are efficiently assimilated so that we can make a more extensive expansion in the future.

State Police

I recommend \$31.4 million for the Division of State Police, an increase of \$2.6 million. Included is \$1 million for 76 uniformed and 69 civilian personnel. This Division has in recent years stepped up its fight against organized crime with considerable success. Improved employee benefit provisions, however, had limited the manpower needed in a number of other areas. The new positions will bring us to full strength in key law enforcement sections.

Another activity undertaken on an experimental basis, with initial Federal financing, was the State Police Organized Crime Investigatory Prosecutorial Program, instituted in 1969. It has been successful in obtaining evidence that was later used to indict major figures in organized crime. We are providing the necessary increase in State funds to offset the planned diminution in Federal support, and thus, assure continuation of this effort at full strength.

We are taking a similar course of action with the Statewide Organized Crime Intelligence Program, recognized as the most effective such effort in the nation. It has

consolidated related information for all law enforcement agencies in the State, analyzed the data and offered strategies to prosecute successfully violators of State and Federal law.

Systems and Communications

In this Division we are following a similar procedure, also with broad ramifications for law enforcement. I recommend that the State provide \$1.6 million to replace Federal financing of our Statewide Communications and Information Systems. This includes a variety of computerized programs ranging from the detection of stolen cars to reports on missing persons and emergency alerts to various local police departments.

Division of Law

A primary responsibility of the Department of Law and Public Safety is to serve as the State's lawyer. This is the function of the Division of Law which, over the years, has become increasingly complex in order to provide the diverse State agencies with legal service and advice involving almost every conceivable public function. The \$3 million recommended will maintain this Division at its demonstrated effectiveness.

Consumer Affairs

New Jersey in recent years has made dramatic forward strides in the field of consumer affairs. I am proud that we have advanced the welfare of the consumer without trespassing on the legitimate rights of the law-abiding businessman. The \$2.2 million which I recommend for this Division includes an increase of \$333,000. These funds in part will enhance the activities of the Office of Weights and Measures in guarding against fraudulent business practices, and assure that the Office of Consumer Protection will not be circumscribed by a cutback in Federal support.

Civil Rights

Another area of compelling human responsibility is in the work of the Division on Civil Rights, for which I recommend \$1.1 million.

This will permit the processing of some 2,000 complaints that are expected to be received in FY 1975 and will underwrite the Division's pioneering Affirmative Action Program designed to avoid discrimination before it develops.

Motor Vehicles

The second largest expenditure in this Department is \$24.8 million for the Division of Motor Vehicles whose activities touch the lives of almost every citizen of this State. Among the major projects of this Division in FY 1975 will be participation in the development of a Traffic Records System to integrate licensing and registration data with the array of other highway safety information. This program is designed to determine the cost effectiveness of existing safety programs and to determine the shape of alternative programs that may be necessary.

The Division will continue its efforts to identify and retrain problem drivers so that we can continue the improvement in New Jersey's traffic safety record. Between 1967 and 1971, for example, we were able to decrease the death rate per 100 million miles of travel from 3.3 to 3.0, compared to the national average of 4.7.

HIGHER EDUCATION

For Higher Education, I propose an operating budget of \$307.4 million, a State aid program of \$36.0 million, and a capital appropriation of \$12.2 million. These recommendations represent an increase of 6.2% over the FY 1974 adjusted appropriation. This increase is small relative to past years. It reflects the transition of public higher education in New Jersey into a period of small but continuing enrollment increases. The projected enrollment increase of 2.8% for FY 1975 contrasts sharply with growth rates for previous years of 20, 18, 16 and 9 percent.

This steady drop in enrollment growth has brought with it a change in the priorities of public higher education. In past years, emphasis was on a general expansion of educational programs and opportunities to meet tremendous annual increases in enroll-

ment. In future years, we expect enrollment growth to be more selective and to occur primarily among part-time, minority, adult, and graduate categories of students. These changes reflect the increased accessibility of higher education and will necessitate the modification of program offerings to meet the needs of a more diversified student population.

A major priority for FY 1975 is to assure that all programs offered are of the highest possible quality. The Department of Higher Education is working with educational institutions to develop appropriate qualitative standards for educational programs, and procedures to assist the institutions in monitoring these standards.

The Department is also coordinating a series of ongoing analytical studies aimed at identifying the costs and benefits of current programs and activities, and determining specific areas which require qualitative improvement. The budget formulas which are used to generate funding recommendations for Rutgers, Newark College of Engineering and the State Colleges, are based upon these analytical studies. In this budget I am supporting the Board of Higher Education's recommendation to improve the teacher-student ratios at several of the professional schools of the State University, particularly the Law Schools in Newark and Camden and the Graduate School of Business.

Other objectives which the recommendations are designed to achieve include:

- Enrollment in the public colleges and university of 154,275 full-time and part-time equated students. Full-time equated enrollments at the eight State colleges will total 59,257 next year, an increase of approximately 2.8% over the current year. At the State University, enrollments will increase by approximately 4.4% to a total of 37,882. This includes 19 collegiate units located at Newark, Camden, and New Brunswick. County Colleges account for 51,969.
- Expanded graduate and professional schools opportunities at Rutgers, and the College of Medicine and Dentistry.

- Opening of the School of Architecture at the Newark College of Engineering with an anticipated enrollment of 50 students in the fall of 1974.
- Establishment of a New Jersey Marine Sciences Consortium, drawing students from both public and private colleges for special course study. The Consortium will operate under the auspices of the State University.
- Expansion of training opportunities in the health and allied health professions.
- Development by the State Colleges of non-traditional modes of instruction, including closed circuit television.
- Establishment of new centers for the fine and performing arts at four institutions yet to be selected.
- Establishment of a School of Clinical Psychology.
- A continued commitment to reducing financial barriers to higher education for low and moderate income students.

Medical and Dental Education

The College of Medicine and Dentistry of New Jersey is continuing to develop rapidly as a complex institution facing significant educational and community service challenges. The recommended budget increase of \$6 million to \$44.2 million supports a continuing State commitment to the development of high quality training and related patient-care activities at associated teaching hospitals.

The medical schools in Newark and Piscataway are expecting to increase enrollments by a total of 46, thus raising their total enrollments to 465 and 266, respectively, in FY 1975. Enrollment at the New Jersey Dental School will total 361 and the recently established School of Allied Health Professions will increase enrollments to 175 full-time equivalents.

In the coming fiscal year, partial occupancy of the magnificent new campus in Newark is anticipated. Facilities to be occupied include the new Library, the Community Mental Health Center, and the Dental School. In conjunction with its move from Jersey City,

the Dental School will develop a clinical facility in Newark which in addition to serving as a patient/student education center, will attempt an ambitious outreach effort to provide service to an indigent population that currently receives little in the way of dental care.

Finally, this budget includes \$100,000 for continued planning of a medical education program in South Jersey. I expect that the resulting analysis will enable a final decision to be made as to the nature and structure of any such program.

COMMUNITY AFFAIRS

My recommendations for the operating programs of the Department of Community Affairs represent an interim approach, forced by the unsure status of several major Federally-supported programs.

The Economic Opportunity programs are slated for drastic revisions by the President. However, the final Congressional reaction has not developed. As a consequence, the program is operating at the FY 1973 \$1 million State level.

Housing programs and Urban Renewal reflect a similar condition. Restrictions have been placed on Federal support for subsidized rent and purchase of low income housing programs. To permit some housing production to continue for the elderly and those of moderate income, I recommend a continuation of the \$2.4 million appropriation for the Revolving Housing Development and Demonstration Grant Fund. I am pleased to report that some progress, in spite of this bleak picture, is being achieved in the general housing area.

I propose a \$278,000 increase in cooperative housing inspection. These funds will enable more intensive enforcement activity for buildings subject to the State multiple dwelling laws. Cited violations are expected to increase to 85,000 from the FY 1974 level of 65,000. In addition, three positions are recommended to enable adequate enforcement of regulations relating to registration of retirement communities and mobile home parks.

To help implement cooperation among municipalities in a number of service areas,

I propose \$650,000 for the Interlocal Services Act.

As I have noted, the financial problems of the core cities are acute. Major State efforts to assist municipalities include the Municipal Aid program which I propose to raise to \$36.5 million and \$12 million Safe and Clean Streets program. In addition, New Jersey's municipalities are receiving some \$46.5 million in Federal revenue sharing funds. If the 24 communities affected by some or all of these programs funded them from local tax levies, they would cost local taxpayers 9.26 tax points.

HEALTH

The Department of Health increasingly has developed as a focal point for broadly recommended State activity. The Department has assumed new leadership in a broad area that affects most citizens. There has been much discussion on a reorganization for the Department.

To emphasize its functions, I recently appointed a State Committee that I expect to present me with a comprehensive report in the near future. Changes in the structure of the Health Department could affect other related departments. Meanwhile, however, we must provide in the budget for the Department of Health as it is presently structured.

With this in mind, I recommend \$20.1 million for the Department, an increase of \$600,000. This will enable us to continue the advancement of the recent past in protecting the public from disease, in seeking more efficient methods for health care and controlling the increasing cost of health care.

I propose \$4 million for personal health programs. This includes \$1.5 million to combat chronic illnesses, such as alcoholism and chronic renal disease; \$300,000 to improve the health of children and adults of childbearing age and to promote family planning; \$1.2 million for State aid to crippled children; and \$900,000 for the prevention and control of communicable diseases, such as influenza, polio, tuberculosis and venereal disease.

I recommend \$12 million for support of community health programs. This includes \$1.2 million to the Health Care Facilities Administration; \$1.1 million for local health services; \$4.3 million for State aid to local health agencies; \$4.6 million for narcotic and drug abuse control; \$700,000 for sanitary inspections of food manufacturers, distributors and wholesalers; and \$198,000 to administer the State's Comprehensive Health Planning Agency.

To enable the Health Care Facilities Administration to expand its evaluation and licensing function, I have recommended \$1.2 million, an increase of \$155,000. Included in my \$1.1 million recommendation for local health services is \$480,000 for the planning and development of urban health programs. As the most densely populated State, New Jersey faces special problems in providing health services to its urban areas. A major proposal to these problems is the Health Maintenance Organization, a pre-payment system which provides comprehensive health services to enrollees while at the same time controlling costs. These funds will assist medical groups, hospitals and other interested organizations to undertake feasibility studies for potential HMO's and to help underwrite newly-created HMO's.

Narcotic and Drug Abuse Control

A major portion of the \$4.6 million planned for narcotic and drug abuse control is \$3.5 million for education, treatment and rehabilitation of narcotic addicts and drug abusers. This program enlightens the public as to the dangers associated with drug abuse as well as the magnitude of the problem. This program provides for the diagnosis, treatment, rehabilitation, aftercare and community referral of narcotic addicts and drug abusers. A successful drug program will move narcotic addicts and drug abusers from non-productive to productive roles, thereby reducing drug-related crimes, communicable diseases and a host of other related problems, occurring among addicts. The State must be as unrelenting in efforts to treat and rehabilitate narcotic addicts and drug abusers as it is in locking up those who earn a living making others dependent upon drugs.

Other Health Programs

I recommend \$667,000 for the Consumer Health program, which provides protection against the sale of adulterated, unwholesome and fraudulently labeled foods. This is accomplished through primary and follow-up inspection and control of food handling establishments.

I propose \$198,000 to administer the Comprehensive Health Planning Agency which develops and coordinates the Statewide, long-range health planning efforts to insure the highest level of health status attainable to the residents of New Jersey at the lowest possible cost. Included in this recommendation is \$80,000 for State support of areawide planning agencies which are independent, non-profit corporations to provide detailed regional review and comment.

Enhancement of health services and facilities is an increasingly important function of State government. I hope to report continuing progress in this area in coming years.

LABOR AND INDUSTRY

The \$30.2 million I recommend for the Department is an increase of \$2.7 million.

Income Security

One of the highest priority programs is Economic and Medical Assistance to Unemployed and Disabled Workers, for which I propose \$7.7 million as the State's share of administrative costs of such major worker insurance programs as Disability Insurance and Workmen's Compensation. The Disability Insurance elements (State Plan and Private Plan) are both financed by dedicated funds derived from employer and employee contributions and the recommendation of \$5 million will virtually eliminate the need for transfers from the dedicated fund, as has been necessary in prior years. For the Workmen's Compensation program \$2.4 million is recommended, an increase of 10.2%.

OSHA

Another high priority program is Occupational Safety and Health. This includes two elements—Protection of Employee Health and Safety, and Protection of Migrant Farm

Workers. Both are part of the State Plan for implementation of the far-reaching Federal Occupational Safety and Health Act of 1970, usually referred to as OSHA. I recommend \$2.3 million. Another special aspect of this OSHA program and the approved State Plan is the necessity for new State law to conform to the Federal OSHA law. Failure to enact satisfactory new New Jersey OSHA legislation, now pending, could result in cancellation of the Federal grant and a full Federal takeover of OSHA in New Jersey.

Manpower Development

The Work Incentive program, which is 90% Federal and 10% State-funded, is scheduled to expand from 4,000 to 4,500 training slots in FY 1975. In this program, which trains welfare clients (96% female) for gainful employment and reduces welfare grants, placements continue to grow. Job retention rates increased from 66% in FY 1972 to 70% in FY 1973.

Vocational Rehabilitation continues to be most successful, from a cost-benefit viewpoint. The average cost per rehabilitation is less than \$1,400 and the average increase in income after rehabilitation is about \$5,480. I recommend \$16.4 million, 80% Federal, an increase of \$774,000. These funds will enable expansion of services to welfare recipients, drug addicts and penal and correctional clients.

TREASURY

For the Department of the Treasury I recommend \$39.8 million, an increase of \$2.9 million.

Of the increase, \$1.5 million is for the Tax and Revenue Administration program, which is designed to gain the highest degree of compliance with State tax laws in order to generate maximum revenues and insure equitable treatment for all taxpayers. The additional funds will be utilized to increase the Division of Taxation's field and office audit activities and special investigative forces to intensify revenue collection efforts. This effort should more than pay for itself.

For the Central Management, Planning and Control program, I recommend an in-

crease of \$1.1 million, of which \$641,000 covers the budget planning, accounting and fiscal management programs, and enables the Internal Audit Unit to expand its activities, strengthens the centralized Statewide appropriation accounting system, intensifies program analysis activities and provides staff services to the State Treasurer to carry out his policy analysis function. The increase includes \$100,000 for the operation of the State's Washington office. That office will be revitalized to obtain the maximum of Federal funds for New Jersey.

We are also recommending \$143,000 for augmenting support staff in the Department's employee relations, economic planning, investment and employee benefits areas.

DATA PROCESSING SERVICE CENTERS

This budget reflects substantial concentration of the State's data processing capabilities into four major service centers, housed in the Departments of Treasury, Transportation, Labor and Industry, and Law and Public Safety. Each center has been designated to provide a group of State departments and agencies with the data processing services they require. Funds for the operating costs of these centers are derived from billings to the agencies which they service.

Under this policy, agencies are able to have access to computer facilities which have far greater and more diverse computational and processing capabilities than any one agency could economically justify. Individual agencies may continue to have data input preparation equipment and remote terminal capabilities. However, all large scale and highly sophisticated processing operations will be concentrated in the four service centers.

In addition, under the sponsorship of the Department of Higher Education, an educational computing network has been established to provide both academic and administrative data processing services to New Jersey's higher education institutions, both public and private.

CIVIL SERVICE

I recommend for the Department of Civil Service \$5.2 million, an increase of \$772,000. This finances increased staffing to enable the Division of Examinations to improve the quality and objectivity of both written and oral examinations and to speed up significantly the total examination cycle. Illustrative of the need for increased examination staffing is the fact that of the 2,325 different examinations prepared in FY 1973, only 151 or 6.5% were constructed of entirely new material. With the additional positions it will be possible to insure that at least 20% of all examinations constructed each year will be entirely new. Similarly, the functions of test validation and research, to insure that current legal requirements are met, require some 1,100 job analyses on a continuing basis. Additionally, we are moving to insure that a viable affirmative action employment plan for the State is implemented, as well as the investigation of job discrimination complaints. We also are expanding the Department's services to local governments.

I also propose \$200,000 to computerize the record system of the three local offices of this Department. These offices serve 286 municipal and county governments and their approximately 118,000 employees. This system will permit much more frequent job reviews, more current payroll audits and timely identification and use of a multitude of statistical data relating to local government jobs and personnel.

Public Service Institute

The Department's Public Service Institute is now a fully functioning agency dedicated to the improvement of the quality of State and local government performance. During this budget year the Institute expects to provide some 120,000 hours of training to approximately 5,000 officials and employees in areas of critical need not adequately serviced by existing educational and training resources. Additionally, the Institute, through a program of grants and technical assistance

to local governing bodies, is fostering an in-house training capability at the county and municipal level. Another active objective of the Institute is to assist various educational institutions to develop public service-related training and educational resources. In connection with this effort, the Institute plans to publish an inventory of public service related programs offered by educational and training institutions throughout New Jersey. Its funding is recommended at the current level and, in addition, it is recommended that receipts derived from training conducted by the Institute be appropriated for its use.

PUBLIC UTILITIES

I recommend \$3.6 million for the Public Utilities Commission, which regulates more than 3,200 utility companies. This is an increase of \$533,000. Included in this recommendation are:

- \$190,000, an increase of 144%, for the regulation of the cable television industry. These funds will enable the Office to award municipal cable television franchises on a more timely basis and enforce regulations and procedures more completely.
- \$700,000 for reimbursement to bus operators who provide reduced ($\frac{2}{3}$ of adult) fares for students.
- \$50,000 in new positions, to be matched by the Federal government, to expand greatly the Department's pipeline safety program through inspections and investigations.

PUBLIC BROADCASTING

My recommendation for the Public Broadcasting Authority, which operates four public television stations covering the entire State, is \$3.7 million, an increase of \$539,000. This recommendation includes 12 new positions to expand news programs by establishing news teams for Southern and Northern New Jersey, expansion of instructional television services and expansion of remote programming through the operation of a new mobile van. Additional funds are also provided to

enable the Authority to produce four special programs to commemorate the Nation's Bicentennial.

DEFENSE

I am recommending an appropriation of \$5.1 million for the Department of Defense, an increase of \$400,000.

A highly successful two-week recruiting drive, first in the Nation, attained 877 of a goal of 1,000. Because of this drive during FY 1974, the Army National Guard has been able to sustain a 95% strength and the Air National Guard a 94% strength indicating that the "all Volunteer" concept can work in New Jersey. Ten percent of the Guard strength is represented by blacks, a higher percentage than any other State. The Guard presently has 150 Spanish-speaking members and 34 female members. With the approval of the Department of Education, the Department is currently utilizing 84 high school students on a semester basis in a demonstration Learning Exchange program which focuses on vocational education with special emphasis in aviation mechanics. Federal technicians serve as instructors. It is hoped that the program may double or triple in participation for FY 1975.

This Department sponsors a highly successful Governor's Youth program: 1,000 youth now participate in activities conducted in a year-round program utilizing the facilities of 44 armories. This program is supplemented by summer resident camps at Sea Girt, McGuire Air Force Base and Fort Dix which accommodate an additional 970 boys and 530 girls. Activities in this program include physical education, arts and crafts, nature studies, personal hygiene, etc. It is important to note that all of the activities of the Governor's Youth program are supervised by volunteer Guardsmen.

The Department will continue to focus much of its resources on community activities with increased efforts in the environmental field. It is now conducting the sampling of water from streams and lakes.

This Department is becoming increasingly involved in disaster control activities. For

example, the Department responded to the storm-caused emergency at North Plainfield. It provided police assistance and troop assignment.

The Department has full responsibility for the State's Federal surplus property program as a result of recent legislation. This involves the distribution of surplus Federal property to tax supported and/or non-profit public schools, county and State colleges, libraries, health institutions, private schools, and colleges, civil defense organizations, medical institutions, health centers, hospitals and clinics.

STATE

I am recommending an operating budget of \$2.1 million for the Department of State, a \$452,000 increase, which includes a number of special State activities.

I recommend a substantial increase in our financial support of the arts through the State Council on the Arts housed in this Department. I propose an increase of \$250,000 in the funding of the New Jersey Symphony Orchestra. This will underwrite the continuation of a 23-week season, offering two-dollar tickets to senior citizens and children, and the presentation of a concert series in many communities in New Jersey. I also recommend \$15,000 additional for the Trenton Symphony Orchestra which will provide free matinees for senior citizens, free tickets for servicemen and charitable groups, half-price tickets for students and concerts in the Hammonton and Vineland-Bridgeton-Millville area. I propose \$25,000 additional for the Opera Theatre of New Jersey to help provide a program of complete productions in English, presentation of the Young Artists Quartet throughout the school systems in a program called "Introduction to Opera" and an apprentice program for young people in Opera Theatre's in-school programs. A \$50,000 increase also is provided for a variety of arts and cultural activities throughout the State. These allocations will be augmented by Federal and other resources.

BANKING

For the Department of Banking I recommend \$2.1 million. This Department, with

a small budget increase of \$23,000, will meet its responsibility of protecting the public from financial loss resulting from failures of financial and consumer credit institutions and foster a healthy, competitive banking community for the citizens of New Jersey. The Department supervises 625 State-chartered banks and branches, with assets estimated at \$13.6 billion; 536 State chartered savings and loan associations, with assets estimated at \$8.2 billion; and 5,335 consumer credit associations.

INSURANCE

The Department of Insurance, while small, is playing a timely role in protecting the consumer under changing conditions. New Jersey has become a leader in providing insurance premium savings to New Jersey motorists as a result of such developments as the no-fault program and reduced accident loss because of the energy crisis.

I propose \$2.8 million for the Department of Insurance, an increase of \$160,000. The largest part of this rise deals with another area of the Department's responsibility, regulation of the real estate industry. The increase, \$105,000, is to improve surveillance of 13,600 real estate brokers and 27,500 salesmen, to protect an estimated \$20 million per month placed into consumer escrow accounts, and to protect the consumer against unscrupulous practices by out-of-State land promoters.

AGRICULTURE

I am recommending an appropriation of \$3.9 million to continue the Department of Agriculture programs at existing levels. In addition, the following increases are provided:

—A full-time coordinator to assure that New Jersey receives the maximum amount of Federal funds available under the Rural Development Act of 1972. These funds will be used for water, sewer, community facility, business and

industrial loans, and development research and education grants in the State's rural areas.

—\$65,000 to accelerate the completion of the soil inventory program. This data is required for land use planning.

—Expansion of the Commodity Distribution program which is expected to supply State, county, and municipal institutions, schools, charitable and welfare organizations with food products resulting in savings of over \$8 million.

OTHER CAPITAL CONSTRUCTION

In FY 1973-74 the development of an Evaluation/Modeling System for the Capital Improvement program was completed. It is planned to use the Evaluation System as an aid in reviewing Departmental requests for capital projects in future years.

As readers of State newspapers well know, conditions at our institutional kitchens and related facilities have received much adverse publicity. I am determined to rectify such shortcomings at this very basic level of public service. Accordingly, I include \$2.3 million for broad range improvements at various institutional food service facilities.

Funds in the amount of \$1,271,000 are recommended for Life Safety and Fire Protection at various State institutions in the Department of Institutions and Agencies. This is necessary to assure safety of residents and continued eligibility for Medicare and Medicaid funds from the Federal government.

STATE EMERGENCY FUND

The State Emergency Fund has traditionally been provided as a small contingency reserve to take care of emergency situations. I have provided \$400,000 for this Fund in FY 1975.

In addition, however, because of the highly unpredictable volatility in the prices of food and fuel, I am recommending an appropriation of \$2 million as a hedge against extreme increases in the prices of those commodities.

At the same time, I have recommended a Supplemental Appropriation in the amount of \$2 million to provide for the unanticipated increase in the prices of all commodities and services during the current fiscal year.

THE LEGISLATURE

For the Legislature itself, I have recommended that the full amount requested be appropriated. However, with respect to the several legislative agencies and legislative commissions, I have made selective recommendations, based on my assumption that the new Legislature, acting through its Joint Committee on Appropriations, might wish to re-examine these requests during its deliberations.

THE JUDICIARY

I am recommending an appropriation of \$14 million, an increase of \$1.3 million for the operations of the Judiciary. This sum includes \$500,000 to provide funds for a salary adjustment for all judges equivalent to the salary increases proposed for cabinet officers in the Executive Branch, \$308,025 for the annualization of 50 positions authorized to be established from a supplemental appropriation which was approved by the Legislature for the current fiscal year, and \$55,500 included for the annualization of 29 positions which were established by law.

The additional personnel includes positions to staff a Criminal Practice Committee and a Civil Practice Committee to develop, review and recommend changes in our trial court practices, to provide for a systematic presentation and determination of cases brought to court and to provide direct support for the judicial system throughout the State.

Also included is \$75,000 for the Court Planning Service, a vital necessity for the unification of the court organization and development of uniform policies, procedures and plans to manage the State court system effectively.

CONCLUSION

As I have noted in my earlier remarks, this budget requires your careful review. Although I did not participate in many of the basic deliberations, I think this document provides for solid progress through the whole range of State activity. I know you will recognize the constraints imposed by our revenue picture.

Together, in the budget review and in the legislative process that is to follow in coming

months, we will write succeeding chapters. Let them measure an era of accomplishment.

Respectfully submitted,

BRENDAN T. BYRNE,
Governor of New Jersey.

Attest:

DONALD LAN,

Executive Secretary to the Governor.

February 15, 1974.

MAJOR BUDGET INCREASES (in thousands)

General State Operations		
Salary and Fringe Benefits		\$35,000
Employee Benefits		18,051
New Positions		13,754
Higher Education (other than as noted below)	(406)	\$3,682
Institutions and Agencies	(383)	2,990
Law and Public Safety	(253)	2,018
Transportation	(139)	987
Treasury	(131)	1,274
Education	(119)	910
All Other	(212)	1,893
Normal Increments (excludes \$4,383 reflected in other increases)		11,154
Rutgers, The State University (includes 316 new positions)		6,425
College of Medicine and Dentistry (includes 470 new positions)		5,959
Public Transportation Facilities		8,100
Highway Maintenance (excluding salaries)		1,741
Payments to Medical Assistance Recipients (State share)		12,729
Medical Assistance Eligibility Determination		1,336
Vocational Rehabilitation—Services to Clients		1,133
State Emergency Fund		1,525
State Aid		
Equalization and Incentive Education Aid		142,022
Equalization and Incentive Education Building Aid		1,878
Teachers' Benefits		18,902
Pupil Transportation		4,878
Special Education		10,327
School and Non-school Nutrition		3,877
Local Library Aid		1,310
County Mental Hospitals		2,887
Community Mental Health Services		3,325
Public Assistance		16,433
Child Care		2,816
Juvenile Reform (State share)		1,150
Municipal Aid		12,000
Local Highway Facilities Construction and Improvements		4,163
Capital Construction		
Highway Construction		15,493
Kitchen Facilities		2,000
Bond Redemption		2,725
State Park Construction		2,000
Liberty Park Development		1,000

MAJOR BUDGET DECREASES (in thousands)

General State Operations		
Urban Loan Authority		\$1,200
Positions Abolished (370)		2,945
State Aid		
Higher Education—Additional Aid for County Colleges		2,500
School Building Aid Debt Service		1,901
Capital Construction		
Public Transportation Facilities—PATCO		10,000

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NEW JERSEY'S BUDGET

FISCAL YEAR 1974-75

RESOURCES
\$ 2,771,878,002

RECOMMENDATIONS
\$ 2,752,997,154



MAJOR	Sales	\$ 832,000,000	Education	\$1,254,692,019
	Corporation	279,400,000	Welfare	504,815,894
	Motor Fuels	273,000,000	Transportation	265,460,111
	Cigarette	179,000,000	Hospitals	223,246,344
	Motor Vehicle	171,500,000	Intergovernmental	114,172,174
	Inheritance	92,000,000	Public Safety	82,291,914
	Beverage	61,500,000	Natural Resources	69,103,228
	Lottery	54,500,000	General Control	67,986,224
	Racing	42,000,000	Correction	60,173,946
	Public Utility	32,500,000	Health	33,238,532
OTHER	Welfare & Education	129,275,455	Regulatory	27,155,457
	Special Receipts	139,429,878	Other	15,705,014
	Revenue Sharing	69,950,489	General Control-Legislative	9,627,887
	All Other Resources	93,958,550	General Control-Judicial	25,328,410
	Surplus, July 1, 1974	321,863,630		

STATISTICAL SUMMARIES

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1973 and 1972

Assets			June 30, 1973	June 30, 1972
Cash and Cash Items:				
Demand Accounts—				
Treasurer's Central Accounts			\$24,464,244	\$15,829,168
Departmental Accounts			73,165,265	105,502,428
Investment Accounts			8,016	3,858
Time, Savings and Savings and Loan Accounts			41,921,300	26,045,000
Unemployment Compensation Funds in Hands of U. S. Treasurer			147,206,039	167,669,551
<i>Total Cash and Cash Items</i>			<u>\$286,764,864</u>	<u>\$315,050,005</u>
Investments:				
Securities held in Investment Accounts—Par Value	\$1,354,495,437		\$952,063,771	
Unamortized Premium and Discount	3,213,743		1,845,807	
Book Value of Securities		\$1,351,281,694		\$950,217,964
<i>Total Investments</i>		<u>\$1,351,281,694</u>		<u>\$950,217,964</u>
Receivables:				
Taxes	\$166,333,518		\$127,573,358	
<i>Less: Reserve for Doubtful Accounts</i>	19,654,931	\$146,678,587	12,989,899	\$114,583,459
Patients Accounts—State Institutions	\$10,849,000		\$11,482,343	
<i>Less: Reserve for Doubtful Accounts</i>	2,712,250	8,136,750	2,870,586	8,611,757
Counties—1837 Surplus Revenue Fund		11,090		11,090
Veterans Notes in Default (Cost)	\$1,590,436		\$1,621,954	
<i>Less: Reserve for Doubtful Accounts</i>	1,590,436		1,621,954	
Claims Receivable—Unsatisfied Claim and Judgment Fund	\$61,731,631		\$57,452,051	
<i>Less: Reserve for Claims Receivable</i>	61,731,631		57,452,051	
Departmental Accounts		61,827,798		47,911,606
Federal Government for Highway Construction and Public Transportation		380,063,502		347,878,475
Port of New York Authority		5,507,881		6,849,022
New Jersey Turnpike Authority		6,706,891		6,283,745
New Jersey Highway Authority		12,167,356		13,025,546
Federal Revenue Sharing—Accrued Entitlement		15,555,679		
Miscellaneous—				
Accounts Receivable	\$32,338,676		\$27,866,388	
Loans Receivable	8,712,293		5,306,369	
<i>Total</i>	<u>\$41,050,969</u>		<u>\$33,172,757</u>	
<i>Less: Reserve for Doubtful Accounts</i>	2,502,142	38,548,827	2,643,959	30,528,798
<i>Total Receivables</i>		<u>\$675,204,361</u>		<u>\$575,683,498</u>

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1973 and 1972
(Continued)

Assets (Continued)	June 30, 1973	June 30, 1972
Other Assets:		
State Purchase Revolving Fund	\$2,000,000	\$2,000,000
Due from Sale of State Transportation Bonds	187,500,000	252,500,000
Due from Sale of Public Building Construction Bonds .....	.....	65,000,000
Due from Sale of Water Conservation Bonds	206,000,000	206,000,000
Due from Sale of Higher Education Construction Bonds— Act of 1971	110,000,000	130,000,000
Due from Sale of State Recreation and Conservation Land Acquisition Bonds—Act of 1971	30,000,000	30,000,000
Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College	1,148,606,000	1,024,361,000
<i>Total Other Assets</i>	<u>\$1,684,106,000</u>	<u>\$1,709,861,000</u>
<i>Grand Total</i>	<u><u>\$3,997,356,919</u></u>	<u><u>\$3,550,812,467</u></u>
Liabilities, Appropriations, Reserves and Surplus		
Liabilities:		
Accounts Payable and Encumbrances—		
Current Fiscal Year	\$990,119,058	\$692,351,399
Prior Fiscal Years	149,788,994	152,989,087
Motor Fuels Tax Refundable	1,800,000	1,800,000
Deferred Revenues	16,735,877	36,657,087
Matured State Bonds	2,000	.....
Interest on Matured State Bonds	3,848	4,275
<i>Total Liabilities</i>	<u>\$1,158,449,777</u>	<u>\$883,801,848</u>
Appropriation Balances in Force	<u>\$848,332,480</u>	<u>\$793,303,329</u>
Funded Debt:		
State Bonds	\$1,148,490,000	\$1,024,245,000
Certificates of Agricultural College	116,000	116,000
1837 Surplus Revenue Certificates	764,670	764,670
<i>Total Funded Debt</i>	<u>\$1,149,370,670</u>	<u>\$1,025,125,670</u>
Surplus and Reserves:		
General State Fund Surplus—Restricted for Specific Purposes	\$6,905,140	\$4,607,048
General State Fund Surplus—Unrestricted	211,890,093	119,031,369
Reserve for Unemployment Compensation Benefits	161,374,393	197,087,315
Reserve for Temporary Disability Benefits	63,177,148	39,448,959
Restricted Reserve for Institutions and Aid to Education	8,773,601	62,360,103
Restricted Reserve—Annuities purchased for Lottery Prizes	18,968,151	12,657,465
Other Dedicated and Trust Fund Reserves	370,115,466	413,389,361
<i>Total Surplus and Reserves</i>	<u>\$841,203,992</u>	<u>\$848,581,620</u>
<i>Grand Total</i>	<u><u>\$3,997,356,919</u></u>	<u><u>\$3,550,812,467</u></u>

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

	Fiscal Years Ending June 30—		
	1973	1974	1975
	Actual	Estimated	Estimated
Beginning Balances July 1:			
General State Fund:			
Surplus—Unrestricted	\$119,031,369	\$211,890,093	\$321,863,630
Appropriation Balances	327,609,410	432,722,035	440,117,218
Dedicated and Trust Funds:			
State Lottery Fund—for Institutions and			
Aid to Education	62,360,103	8,773,601	
All Other	627,375,034	714,450,942	550,859,480
<i>Total Beginning Balances</i>	<u>\$1,136,375,916</u>	<u>\$1,367,836,671</u>	<u>\$1,312,840,328</u>
Revenues:			
General State Fund (Schedule I) ^a	\$2,968,225,711	\$3,302,118,340	\$3,382,729,654
Dedicated and Trust Funds (Schedule II)	987,187,193	924,952,808	965,021,530
<i>Total Revenues</i>	<u>\$3,955,412,904</u>	<u>\$4,227,071,148</u>	<u>\$4,347,751,184</u>
Interfund Transfers:			
General State Fund (Schedule I) ^a	\$124,553,242	\$280,749,793	\$203,970,955
Dedicated and Trust Funds (Schedule II)	9,085,430		
<i>Total Interfund Transfers</i>	<u>\$133,638,672</u>	<u>\$280,749,793</u>	<u>\$203,970,955</u>
Adjustments to Surplus:			
Provided from Lottery Trust Fund	\$53,860,258		
Prior Years Balances Lapsed	4,702,710		
Miscellaneous Charges	(116,300)		
Extraordinary Resources:			
Lapsed Balances		\$73,000,000	
<i>Grand Total</i>	<u>\$5,283,874,160</u>	<u>\$5,948,657,612</u>	<u>\$5,864,562,467</u>

^a Fiscal Year 1974 Includes Revenue Overruns of \$145,441,708.

	Fiscal Years Ending June 30—		
	1973	1974	1975
	Actual	Estimated	Estimated
Expenditures:			
General State Fund (Schedule I)	\$2,950,611,161	\$3,538,499,413	\$3,889,234,934
Dedicated and Trust Funds (Schedule II)	831,787,656	816,568,078	814,771,469
<i>Total Expenditures</i>	<u>\$3,782,398,817</u>	<u>\$4,355,067,491</u>	<u>\$4,704,006,403</u>
Interfund Transfers:			
General State Fund (Schedule I)	\$2,643,111		
Dedicated and Trust Funds (Schedule II)	130,995,561	\$280,749,793	\$203,970,955
<i>Total Interfund Transfers</i>	<u>\$133,638,672</u>	<u>\$280,749,793</u>	<u>\$203,970,955</u>
Ending Balances June 30:			
General State Fund:			
Surplus—Unrestricted	\$211,890,093	\$321,863,630	\$18,880,848
Appropriation Balances	432,722,035	440,117,218	440,565,675
Dedicated and Trust Funds:			
State Lottery Fund—for Institu-			
tions and Aid to Education	8,773,601		
All Other	714,450,942	550,859,480	497,138,586
<i>Total Ending Balances</i>	<u>\$1,367,836,671</u>	<u>\$1,312,840,328</u>	<u>\$956,585,109</u>
<i>Grand Total</i>	<u>\$5,283,874,160</u>	<u>\$5,948,657,612</u>	<u>\$5,864,562,467</u>

STATE OF NEW JERSEY
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
GENERAL STATE FUND
EXHIBIT "B"—Schedule I
Revenues

Revenues Budgeted

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Major Taxes and Licenses			
Sales Tax	\$681,955,334	\$752,000,000	\$832,000,000
Motor Fuels Tax	271,901,420	263,000,000	273,000,000
Miscellaneous Corporation Taxes	209,781,076	264,000,000	213,000,000
Foreign Insurance Corporation Tax	44,711,295	45,500,000	47,800,000
Domestic Life Insurance Corporation Tax	1,230,169	1,500,000	1,700,000
Motor Vehicle Fees, Etc.	156,680,433	162,000,000	167,000,000
Motor Fuel Use Tax	4,021,274	4,200,000	4,500,000
Cigarette Tax	165,979,129	173,000,000	179,000,000
Transfer Inheritance Tax	74,948,034	88,500,000	92,000,000
Alcoholic Beverage Tax	52,433,659	59,000,000	61,500,000
Pari-mutuel Tax	40,350,245	40,000,000	42,000,000
Public Utility Tax	27,147,105	30,000,000	32,500,000
Bank Stock Tax	10,587,884	11,000,000	12,000,000
Financial Business Tax—State Share	2,135,467	2,300,000	2,400,000
Savings Institution Tax .....	.....	2,500,000	2,500,000
<i>Sub-Total—Major Taxes and Licenses</i>	<u>\$1,743,862,524</u>	<u>\$1,898,500,000</u>	<u>\$1,962,900,000</u>
Miscellaneous Taxes, Licenses and Other			
Departmental Revenues			
Department of Law and Public Safety:			
Motor Vehicle Security-Responsibility Law Admin- istration	\$2,019,013	\$2,017,054	\$2,135,122
Beverage Licenses	2,175,751	2,000,000	2,067,535
Division of Consumer Affairs:			
General Revenues	1,763,745	1,651,830	1,850,536
Professional Examining Board Fees	1,291,641	1,527,981	1,670,519
Amusement Games Control Fees	103,976	103,025	102,600
Bus Excise Tax	215,744	275,000	220,100
Division of State Police	313,884	200,000	354,000
Division of Motor Vehicles—Miscellaneous	166	1,000	1,000
	<u>\$7,883,920</u>	<u>\$7,775,890</u>	<u>\$8,401,412</u>
Department of the Treasury:			
Public Utility Tax—Administration	\$92,092	\$99,591	\$102,000
Interest on Deposits—General Treasury	1,002,491	1,000,000	1,000,000
Investment Earnings	14,544,272	30,000,000	25,000,000
Escheats, Personal Property (14 years law)	321,154	170,000	170,000
Pensions and Social Security Administration	2,472,660	2,750,000	3,000,000
Pension Contributions from Special Fund Sources	5,525,738	4,475,000	4,100,000
Public Employer's Contribution Reimbursements	2,086,608	2,200,000	2,400,000
Rutgers University Fringe Benefit Reimbursements	1,032,682	1,000,000	1,100,000
Social Security Contributions from Special Fund Sources	2,764,932	3,375,000	4,600,000
Health Benefits Contributions from Special Fund Sources	1,333,818	2,000,000	2,500,000
Rent of State Building Space	946,283	600,000	600,000
Division of Tax Appeals—Fees	50,873	70,000	74,150
Railroad Taxes—Franchise	54,873	50,000	50,000
Judicial Retirement System Reimbursements .....	.....	.....	1,341,854
Other	334,497	.....	.....
	<u>\$32,563,033</u>	<u>\$47,789,591</u>	<u>\$46,038,004</u>
Department of State:			
General Revenues—Fees	\$4,706,727	\$4,845,000	\$4,906,000
Uniform Commercial Codes—Fees	673,434	678,000	679,000
Commissions	198,945	225,000	230,000
	<u>\$5,579,106</u>	<u>\$5,748,000</u>	<u>\$5,815,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Banking:			
Examining and Other Fees	\$1,813,194	\$2,344,595	\$1,662,700
New Jersey Cemetery Board		31,552	37,900
	<u>\$1,813,194</u>	<u>\$2,376,147</u>	<u>\$1,700,600</u>
Department of Insurance:			
Real Estate Commission	\$1,417,388	\$1,452,247	\$1,510,295
Examining and Other Fees	2,435,400	3,292,790	2,069,647
	<u>\$3,852,788</u>	<u>\$4,745,037</u>	<u>\$3,579,942</u>
Department of Agriculture:			
General Fees	\$198,913	\$122,475	\$210,500
Milk Control Licenses and Fees	374,017	207,500	207,500
Fertilizer Inspection and Other Fees	95,323	151,932	152,200
	<u>\$668,253</u>	<u>\$481,907</u>	<u>\$570,200</u>
Department of Defense:			
Armory Rentals	\$48,734	\$43,500	\$43,500
Surplus Property Agency			87,915
	<u>\$48,734</u>	<u>\$43,500</u>	<u>\$131,415</u>
Department of Public Utilities:			
General Revenues	\$2,530,893	\$3,256,407	\$3,621,068
Department of Health:			
General Revenues—Licenses, Fees, Etc.	\$741,789	\$695,585	\$755,035
Rabies Control Licenses	270,850	204,393	219,144
	<u>\$1,012,639</u>	<u>\$899,978</u>	<u>\$974,179</u>
Department of Labor and Industry:			
General Revenues—Licenses, Fees, Etc.	\$1,821,901	\$1,782,100	\$1,172,700
Second Injury Workmen's Compensation Insurance Tax	185,310	294,567	300,756
	<u>\$2,007,211</u>	<u>\$2,076,667</u>	<u>\$1,473,456</u>
Department of Environmental Protection:			
Division of Marine Services—			
Bureau of Navigation—Motor Boat Numbering Act	\$658,730	\$784,753	\$801,220
Bureau of Navigation—Other Fees	517,406	592,000	542,600
New Jersey Pilot Commissioners	40,400	40,400	40,400
Division of Water Resources—			
Excess Water Diversion Fees	133,682	200,000	200,000
Well Drillers Licenses and Permits	32,593	33,350	34,400
Delaware and Raritan Canal Rentals and Sales	581,946	594,000	702,000
Sale of Water—Round Valley and Spruce Run	620,511	635,485	701,041
Air Pollution Control	424,000	250,000	300,000
Water Pollution Control	49,298	20,000	34,450
Bureau of Radiation Protection	216,928	365,000	390,000
State Sewerage Facilities Fund	671,758	2,000,000	2,000,000
Solid Waste Management		6,000	380,000
Division of Fish, Game and Shell Fisheries—			
Shell Fisheries	146,982	177,500	180,600
Hunters' and Anglers' License Fund	2,099,101	2,110,103	2,402,662
Public Shooting and Fishing Grounds Fund	315,820	431,709	629,888
Division of Parks and Forestry—			
Bureau of Parks	1,453,359	1,404,000	1,252,000
Bureau of Forestry	17,547	20,100	20,000
Morris Canal Fund Receipts	53,811	54,000	54,000
	<u>\$8,033,872</u>	<u>\$9,718,400</u>	<u>\$10,665,261</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Education:			
Academic Certificate Fees	\$22,880	\$24,000	\$26,000
State Board of Examiners Fees	526,828	535,000	550,000
Marie H. Katzenbach School for the Deaf—Board and Fees	6,847	12,550	10,000
Licensing Fees—Miscellaneous	36,884	25,500	27,300
High School Equivalency	2,215	.....	.....
	<u>\$595,654</u>	<u>\$597,050</u>	<u>\$613,300</u>
Department of Higher Education:			
State Colleges—			
Glassboro:			
Tuition—Regular	\$4,291,284	\$4,647,500	\$4,949,200
Miscellaneous	25,410	30,000	30,000
Auxiliary Services Income	1,035,240	1,105,640	1,105,637
Summer Program Tuition and Fees	419,500	616,350	836,400
Other Student Fees	207,575	193,460	203,880
Jersey City:			
Tuition—Regular	3,565,265	3,976,500	3,862,250
Miscellaneous	12,051	12,000	12,000
Auxiliary Services Income	118,679	128,000	127,900
Summer Program Tuition and Fees	362,302	373,000	361,140
Other Student Fees	124,371	145,020	110,340
Kean College of New Jersey:			
Tuition—Regular	4,562,922	5,399,482	5,473,329
Miscellaneous	37,709	33,000	36,000
Auxiliary Services Income	189,329	600,000	300,000
Summer Program Tuition and Fees	660,350	498,210	498,210
Other Student Fees	194,685	205,000	210,000
William Paterson College:			
Tuition—Regular	3,960,788	4,792,400	5,104,680
Miscellaneous	69,821	24,200	24,400
Auxiliary Services Income	309,088	387,698	355,000
Summer Program Tuition and Fees	360,663	390,000	390,000
Other Student Fees	208,092	193,870	181,522
Montclair:			
Tuition—Regular	5,395,612	6,908,980	6,858,465
Miscellaneous	101,081	22,000	22,000
Auxiliary Services Income	1,432,956	364,800	490,768
Summer Program Tuition and Fees	525,320	960,560	958,775
Other Student Fees	284,794	252,664	218,608
School of Conservation	228,204	230,551	329,000
Trenton:			
Tuition—Regular	4,536,677	4,748,975	4,748,975
Miscellaneous	20,809	23,000	23,000
Auxiliary Services Income	2,435,980	2,510,980	1,780,668
Summer Program Tuition and Fees	581,750	581,750	581,750
Other Student Fees	212,026	179,000	179,400
Ramapo:			
Tuition—Regular	1,071,552	1,352,475	1,617,300
Miscellaneous	1,446	3,000	3,400
Auxiliary Services Income	320	133,000	238,000
Summer Program Tuition and Fees	42,944	112,000	128,000
Other Student Fees	48,840	49,000	51,200
Richard Stockton:			
Tuition—Regular	903,388	1,358,500	1,588,650
Miscellaneous	5,902	6,000	6,000
Auxiliary Services Income	40,000	163,662	266,074
Summer Program Tuition and Fees	39,941	122,000	100,278
Other Student Fees	38,240	40,000	40,000
Agriculture Experiment Station—Fees	13,624	15,000	15,000
College of Medicine and Dentistry of New Jersey ...	434,846	.....	.....
Bond Interest Recoveries	229,145	229,145	254,956
Miscellaneous	18,355	.....	.....
	<u>\$39,358,876</u>	<u>\$44,118,372</u>	<u>\$44,672,155</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Transportation:			
Outdoor Advertising	\$237,534	\$250,000	\$250,000
Division of Aeronautics	81,541	85,000	85,000
Miscellaneous Receipts	184,151	200,000	200,000
	<u>\$503,226</u>	<u>\$535,000</u>	<u>\$535,000</u>
Department of Institutions and Agencies:			
Board of Patients and Other Income	\$78,952,231	\$75,582,000	\$82,320,000
Adoption Law Fees	157,214	170,000	170,000
Division of Mental Retardation	1,171,111	1,500,000	1,500,000
	<u>\$80,280,556</u>	<u>\$77,252,000</u>	<u>\$83,990,000</u>
Department of Community Affairs:			
Division of Local Finance	\$56,363	\$82,770	\$87,920
Division of Housing and Urban Renewal	2,265,512	1,700,000	1,800,000
Other Revenues	134		
	<u>\$2,322,009</u>	<u>\$1,782,770</u>	<u>\$1,887,920</u>
Delaware River Joint Toll Bridge Commission:			
Pennsylvania Share	\$357,161	\$383,059	\$412,293
The Judiciary:			
Court Fees, General Revenue, Etc.	\$7,169,144	\$7,065,500	\$7,402,800
Unclassified:			
Miscellaneous Sources	\$627,368	\$750,000	\$750,000
<i>Sub-Total—Miscellaneous Taxes, Licenses, and</i>			
<i>Other Departmental Revenue</i>	<u>\$197,207,637</u>	<u>\$217,395,275</u>	<u>\$223,234,005</u>
<i>Total Revenues Budgeted</i>	<u>\$1,941,070,161</u>	<u>\$2,115,895,275</u>	<u>\$2,186,134,005</u>

Federal Aid Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits			
Section	\$144,540	\$113,576	\$127,198
Indirect Cost Recovery Programs	422,336	405,000	750,000
	<u>\$566,876</u>	<u>\$518,576</u>	<u>\$877,198</u>
Department of Defense:			
General	\$44,443	\$78,600	\$162,600
Civil Defense—Administration Expense	298,890	350,000	355,000
	<u>\$343,333</u>	<u>\$428,600</u>	<u>\$517,600</u>
Department of Labor and Industry:			
Rehabilitation Commission	\$10,610,339	\$12,433,441	\$13,924,476
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries—			
Hunters' and Anglers' License Fund	\$45,000	\$85,000	\$85,000
Public Shooting and Fishing Grounds Fund	285,000	300,000	315,000
Forest Nursery, Farm Forestry, Forest Fires and			
Pest Control	404,864	369,900	437,600
Water Pollution	312,000	608,000	1,095,105
Air Pollution	1,249,588	1,965,000	1,965,000
Radiation Protection		157,925	157,925
	<u>\$2,296,452</u>	<u>\$3,485,825</u>	<u>\$4,055,630</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden Funds	\$400,096	\$200,000	\$200,000
Department of Higher Education:			
Montclair State College—Home Economics Program	\$15,000	\$15,000	\$15,000
Department of Institutions and Agencies:			
Division of Public Welfare and Central Office Administration	\$4,109,169	\$7,707,000	\$8,600,000
Soldiers Home—Menlo Park	415,783	450,000	720,000
Soldiers Home—Vineland	380,237	425,000	700,000
Commission for the Blind (Rehabilitation)	2,756,505	3,080,000	3,800,000
Mental Health Services	45,502	106,000	.....
Medical Assistance—Administration	7,093,494	7,726,458	10,897,965
Division of Youth and Family Services—			
Child Welfare Services	1,243,567	.....	.....
In Lieu of A.D.C.	9,918,364	12,875,655	16,050,000
	\$25,962,621	\$32,370,113	\$40,767,965
<i>Total Federal Aid Budgeted</i>	<i>\$40,194,717</i>	<i>\$49,451,555</i>	<i>\$60,357,869</i>

Interfund Transfers Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Unclaimed Bank Deposits Escheat Fund .....	.....	\$74,250	\$74,250
Unclaimed Life Insurance Escheat Fund	\$123,750	67,000	65,000
Unclaimed Personal Property Trust Fund	549,717	281,000	230,000
School Fund—Income	1,657,726	2,068,825	2,208,825
1837 Surplus Revenue Fund—Income	35,007	35,940	36,000
1964 Higher Education Construction Fund	19,251	9,600	.....
State Higher Education Buildings Construction Fund (Act of 1971)	1,351,989	2,192,800	200,000
Public Buildings Construction Fund	5,559,696	4,000,000	1,500,000
Unsatisfied Claim and Judgment Fund	1,569,487	558,629	332,760
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	2,559,781	1,472,200	450,000
State Recreation and Conservation Land Acquisition Fund (Act of 1961)	87,668	52,000	25,000
Water Conservation Fund	1,166,078	1,250,000	1,500,000
State Water Development Fund	70,959	16,600	5,000
State Transportation Fund	6,239,451	4,892,860	8,075,500
State 1960 Institution Construction Fund	7,465	2,500	.....
State 1964 Institution Construction Fund	30,951	9,200	5,000
Housing Assistance Fund	506,027	342,000	100,000
State Disability Benefits Fund	3,556,557	4,246,771	4,951,011
Interest on Deposits (Trust Funds)	226,156	160,375	109,350
Motor Vehicle Security-Responsibility Fund	70,430	115,800	115,800
Outstanding Checks Account	27,807	33,500	30,000
Unemployment Compensation Auxiliary Fund	80,000	475,000	300,000
General Revenue Sharing Fund .....	.....	145,447,279	69,550,489
Earnings on General Revenue Sharing Fund .....	.....	3,220,561	400,000
State Lottery Fund	56,689,065	54,200,000	54,500,000
State Lottery Fund—Administration	3,070,707	4,755,134	4,758,513
Transportation Fund (Emergency Transportation Tax)	25,527,038	28,000,000	31,000,000
Transportation Benefit Fund	2,000,000	18,075,000	23,000,000
<i>Total Interfund Transfers Budgeted</i>	<i>\$112,782,763</i>	<i>\$276,054,824</i>	<i>\$203,522,498</i>
<i>Total Revenues Anticipated and Budgeted</i>	<i>\$2,094,047,641</i>	<i>\$2,441,401,654</i>	<i>\$2,450,014,372</i>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

Revenues Dedicated and Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Legislative:			
Division of State Auditing	\$34,650	.....	.....
Department of Law and Public Safety:			
Division of State Police	\$4,203,528	\$4,550,000	\$4,700,000
Anti Trust Revolving Fund	26,828	3,400,000	1,000,000
Rate Council Fees	1,057,807	1,100,000	1,100,100
Commission's Award Program	208,664	.....	.....
Professional Examining Board Fees	908,068	.....	.....
Miscellaneous	92,337	100,000	100,000
	<u>\$6,497,232</u>	<u>\$9,150,000</u>	<u>\$6,900,100</u>
Department of the Treasury:			
Second Class Railroad Tax	\$141,749	\$110,842	\$108,297
Business Personal Property Tax	57,777,785	63,600,000	66,800,000
Corporation Net Income Tax	39,892,230	50,400,000	47,700,000
Retail Gross Receipts	5,666,470	6,300,000	7,000,000
Unincorporated Business Tax	18,586,068	19,600,000	20,300,000
Financial Business Tax	2,158,569	2,300,000	2,400,000
Foreign Insurance Corporation Tax for New Jersey			
Firemen's Home and Association	777,834	700,000	800,000
Non-Contributory Group Insurance Premium Fund	10,962,168	16,923,635	18,966,600
Inspection and Administration of Construction	281,615	986,144	1,046,103
Administrative Division	339,511	238,353	400,546
Unemployment Insurance Contribution	271,850	300,000	300,000
State Lottery Fund	1,025,131	.....	.....
Miscellaneous	65,453	.....	.....
	<u>\$137,946,433</u>	<u>\$161,458,974</u>	<u>\$165,821,546</u>
Department of State:			
Council on the Arts	\$13,815	\$10,000	.....
Division of Administrative Procedure	24,072	102,998	\$106,558
	<u>\$37,887</u>	<u>\$112,998</u>	<u>\$106,558</u>
Department of Banking:			
N. J. Cemetery Board	\$42,142	\$913	.....
Department of Insurance:			
National Association of Insurance Commissioners	\$20,497	\$20,000	\$21,000
Department of Agriculture:			
Poultry Products Promotion Tax Account	\$31,525	\$44,324	\$45,254
White Potato Tax Account	8,604	11,200	11,200
Asparagus Tax Account	18,882	20,025	20,025
Apple Tax Account	35,185	30,912	31,462
Sweet Potato Tax Account	4,618	4,500	4,500
New Jersey Horse Breeding and Development			
Account	589,512	591,092	600,793
Sire Stakes Account	12,849	.....	.....
Sire Stakes Fund ABC	417,528	630,650	634,550
Sire Stakes Fund DCB	223,393	515,814	669,914
Commodity Distribution	479,739	661,484	864,266
Fruit and Vegetable Inspection Fees	122,618	113,990	125,590
Poultry Services .....	.....	28,890	87,250
Meat and Poultry Inspection Fees	93,089	.....	.....
Miscellaneous	27,000	23,939	24,991
	<u>\$2,064,542</u>	<u>\$2,676,820</u>	<u>\$3,119,795</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Defense:			
Sea Girt Mess Hall		\$140,000	\$140,000
Governor's Youth Program	\$43,648		
Sale of Building	45,000		
Miscellaneous	1,500	3,500	3,500
	<u>\$90,148</u>	<u>\$143,500</u>	<u>\$143,500</u>
Department of Public Utilities:			
N. J. Public Broadcasting Authority—General	\$39,167	\$65,000	\$115,000
Other	20,000		
	<u>\$59,167</u>	<u>\$65,000</u>	<u>\$115,000</u>
Department of Health:			
Miscellaneous	\$47,048	\$19,900	\$125,000
Department of Labor and Industry:			
Wage and Hour Trust Fund	\$17,007		
Second Injury Workmen's Compensation Insurance Tax	4,118,807	\$4,365,935	\$4,627,891
Earnings on Second Injury Workmen's Compensation Insurance Tax	10,282	10,000	10,000
Data Processing Center	432,103		
Miscellaneous	73,297		
	<u>\$4,651,496</u>	<u>\$4,375,935</u>	<u>\$4,637,891</u>
Departmental of Environmental Protection:			
County and Municipal Share of Projects	\$45,892	\$400,000	\$400,000
Water Supply Operating Fund	750,000	750,000	750,000
Bureau of Parks	75,349		
Delaware River Basin Program	40,000	40,000	40,000
Sale of Land	2,250		
Division of Parks and Forestry	230,978		
Sale of Literature and Maps	28,571		
Boat Regulation Commission	391,137		
Division of Fish, Game and Shell Fisheries—			
Hunters' and Anglers' License Fund	542,582		
Public Shooting and Fishing Grounds Fund	488,886		
Bureau of Marine Law Enforcement and Lands Management	12,470	200,000	800,000
Land Purchase Administrative Account	616,785	650,000	650,000
New Jersey Pilot Commissioners	5,883		
Miscellaneous	109,336		
	<u>\$3,340,119</u>	<u>\$2,040,000</u>	<u>\$2,640,000</u>
Department of Education:			
Division of State Library, Archives and History	\$54,767	\$25,000	
Division of State Museum—Revolving Funds	105,326	105,277	\$105,277
Revenue from Sale of Printed Matter	56,260	56,229	56,229
WIN Program	809,000	1,724	
Work Incentive Projects	990,597		
Adult and Continuing Education	131,447	131,466	131,466
Regional Day School Centers	476,151		
Newark Manpower Training and Skill Center Project	680,000	128,925	
Miscellaneous	102,803	77,300	77,300
	<u>\$3,406,351</u>	<u>\$525,921</u>	<u>\$370,272</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Higher Education:			
State Colleges—			
Regular Tuition	\$866,865	.....	.....
Summer Program Tuition and Fees	677,158	.....	.....
Student Service Fees	1,751,012	\$1,872,118	\$2,012,839
Parking Fees	408,020	435,500	403,250
Auxiliary Services Income	328,743	.....	.....
A. Harry Moore Laboratory School	434,159	.....	.....
Supplementary Education Program	1,108,817	1,216,211	980,064
Health Manpower Planning Program	62,255	100,000	100,000
Continuing Education	51,911	100,000	106,000
Special Education for Handicapped Students	91,922	119,500	119,500
Urban Education Corps	60,945	135,183	185,183
Instruction	77,271	.....	.....
Institutional Support	121,373	.....	.....
Capital Construction	564,910	.....	.....
Various Private Programs	420,527	455,267	448,659
	<u>\$7,025,888</u>	<u>\$4,433,779</u>	<u>\$4,355,495</u>
Department of Transportation:			
Local Highway Facilities	\$2,143,858	\$3,903,286	\$1,291,720
Dial-A-Ride Program	121,426	125,000	40,000
Division of Aeronautics—Aircraft Registration Fees	69,289	70,000	70,000
Construction of State Highway Facilities	1,116,729	.....	.....
Turnpike Authority—Reimbursement	818,850	.....	.....
Public Transportation Service	550,032	500,000	500,000
Delaware River Port Authority	2,000,000	.....	.....
Other Revenues	349,742	15,000	15,000
	<u>\$7,169,926</u>	<u>\$4,613,286</u>	<u>\$1,916,720</u>
Department of Institutions and Agencies:			
Recoveries—General Assistance	\$2,703,066	\$816,531	\$566,000
Regional Laundry—Rahway	540,497	596,294	613,142
Marlboro Psychiatric Hospital	78,551	.....	.....
Regional Bakery—Leesburg	79,613	98,882	95,500
Youth Correctional Institution—Bordentown	86,697	87,000	87,000
Youth Correctional Institution—Annandale	43,375	43,000	43,000
Community Day Care Project	1,618,816	2,784,394	4,375,984
Public Defenders Office	94,775	141,893	141,893
Division of Youth and Family Services	875,981	1,200,000	1,500,000
Dental Laboratory .....	.....	83,442	82,241
High School Equivalency Program .....	.....	218,565	218,665
Miscellaneous	489,773	131,601	131,601
	<u>\$6,611,144</u>	<u>\$6,201,602</u>	<u>\$7,855,026</u>
Department of Community Affairs:			
Cooperative Governmental Planning	\$149,688	\$150,000	\$150,000
New Jersey Urban Loan Authority	115,996	100,000	100,000
Division of Housing and Urban Renewal	24,280	300,000	300,000
Other Revenues	39,206	30,000	30,000
	<u>\$329,170</u>	<u>\$580,000</u>	<u>\$580,000</u>
Miscellaneous Sources	<u>\$7,832</u>	.....	.....
<i>Total Revenues Dedicated and Not Budgeted ...</i>	<u>\$179,381,672</u>	<u>\$196,418,628</u>	<u>\$198,707,903</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Revenues

Federal Aid—Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Legislative:			
County and Municipal Government Study Commission	\$48,500	.....	.....
Department of Law and Public Safety:			
State Law Enforcement Planning Agency—			
State Programs .....	.....	\$9,354,759	\$5,724,000
Local Programs .....	.....	37,087,603	18,076,000
Operating Fund	\$1,145,940	.....	.....
Law Enforcement Programs Assistance	14,417,867	.....	.....
Newark Impact—Reduction in Street Crimes	404,821	.....	.....
Comprehensive Manpower Corrections Program	531,241	.....	.....
Highway Safety Program	2,020,335	1,250,000	1,250,000
Highway Safety Program—Local Projects	1,221,119	1,250,000	1,250,000
Miscellaneous Federal Programs	211,663	278,311	30,000
	<u>\$19,952,986</u>	<u>\$49,220,673</u>	<u>\$26,330,000</u>
Department of State:			
Council on the Arts	\$188,450	\$150,000	\$160,000
Miscellaneous .....	.....	41,146	44,450
	<u>\$188,450</u>	<u>\$191,146</u>	<u>\$204,450</u>
Department of Civil Service:			
Public Service Careers Program	\$236,191	\$186,150	\$450,000
Intergovernmental Personnel Act	254,298	250,000	229,651
Community Development Training Program .....	.....	125,000	125,000
Recruitment of Patrolmen for Municipalities .....	.....	150,000	150,000
Personnel Guidance Program .....	.....	111,648	111,648
Various Federal Programs	17,515	68,844	.....
	<u>\$508,004</u>	<u>\$891,642</u>	<u>\$1,066,299</u>
Department of Agriculture:			
Federal Agricultural Loan Fund—Reimbursements ..	\$17,401	\$11,159	\$29,643
Statistical Services	18,327	15,000	15,661
Market Facilities Planning	25,014	37,000	37,000
Marketing Expansion	11,971	.....	.....
Meat and Poultry Inspection	392,751	515,000	600,000
Cooperative Egg Grading Service	63,038	.....	.....
Cooperative Gypsy Moth Suppression	23,085	79,009	82,214
Gypsy Moth Parasite Mass Rearing	44,333	76,000	85,000
Improving Marketability A-1 .....	.....	59,558	44,558
Various Federal Programs	136,399	65,200	79,045
	<u>\$732,319</u>	<u>\$857,926</u>	<u>\$973,121</u>
Department of Defense:			
Federal Share of State and Local Government Costs			
—Civil Defense	\$732,992	\$445,000	\$455,000
Community Shelter Planning Program	26,558	36,335	36,335
Radiological Maintenance Calibration and Inspection			
Program	80,208	98,495	98,495
Disaster Relief Fund	982,411	9,546,167	.....
Training and Equipment Pool Sites	29,705	81,000	85,000
Operation and Maintenance Agreement—			
McGuire A.F.B.	12,435	50,000	50,000
Operation and Maintenance Agreement—			
Atlantic City	21,544	75,000	75,000
Various Federal Programs	48,264	64,500	66,500
	<u>\$1,934,117</u>	<u>\$10,396,497</u>	<u>\$866,330</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Health:			
Crippled Children's Commission	\$1,413,441	\$1,047,100	\$1,030,700
Medical and Hospital Construction	5,038,290	6,007,230	6,000,000
Public Health—General	2,128,899	2,132,211	2,088,228
Maternal and Child Health	1,278,916	1,038,377	1,111,864
Regional Drug Abuse Project	1,306,123	1,312,802	1,230,751
Alcoholism Program	858,013	882,985	880,000
Expansion of Narcotic Treatment Services	688,291	633,708	640,000
Various Public Health Funds	2,705,183	10,919,350	10,499,455
	<u>\$15,417,156</u>	<u>\$23,973,763</u>	<u>\$23,480,998</u>
Department of Labor and Industry:			
Disability Determinations Social Security	\$2,554,433	\$6,359,673	\$7,313,623
Vocational Rehabilitation Service Disability In-			
surance Beneficiaries	651,422	560,307	599,402
Employment Development Services		2,789,000	3,012,000
Public Service Employment		1,236,409	
Social and Rehabilitation Diagnostic and Employ-			
ability Center	440,538	500,000	
New Careers in Rehabilitation	168,936	184,557	
E.E.A. High Impact Program	3,215,879	895,301	
E.E.A. Welfare Recipient Program	7,848,622	3,459,099	
Emergency Employment Act of 1971	5,170,493	1,164,772	
E.E.A. Phase V		407,945	
E.E.A. Section VI Program	533,887	113,000	
Rehabilitation of Alcoholic Substance Users		205,550	
Apprenticeship Outreach Program	136,163	117,175	126,549
Public School Project	106,155	161,866	239,661
Occupational Safety and Health	245,109		
Rehabilitation Welfare Team Process		843,250	
Neighborhood Youth Corps		624,040	
Unemployment Insurance	28,135,901	32,672,279	33,900,000
Rehabilitation Commission	626,982		
Rehabilitation Service Disability Insurance		950,000	1,658,098
Work Incentive Program		3,231,458	3,450,000
New Jersey Comprehensive Manpower Corrections			
Program		319,632	329,232
Cooperative Area Manpower Planning Systems		213,590	213,590
Concentrated Employment Program		854,515	922,876
Rehabilitation of Supplemental Social Income Bene-			
ficiaries		377,131	
Employment Security Administration	19,880,874	17,797,489	14,365,698
Various Federal Programs	65,024	477,365	
	<u>\$69,780,418</u>	<u>\$76,515,403</u>	<u>\$66,130,729</u>
Department of Environmental Protection:			
Comprehensive Water and Related Resources Plan-			
ning	\$66,400	\$50,000	\$60,000
Water Pollution Control Program	296,900		
Bureau of Outdoor Recreation	2,295,929	3,001,200	3,001,200
Flood Disaster North Jersey Region	1,144		
Beach Protection	10,600	400,000	400,000
Land and Water Conservation Fund Program—			
Bureau of Outdoor Recreation		1,500,000	1,500,000
Environmental Radiation Monitoring Program	19,843	9,000	9,000
Technology Satellite Experiment—Earth Resources ..	119,258		
Boating Safety for New Jersey	140,981	65,000	65,000
Statewide Comprehensive Historic Preservation Plan ..	77,554		
Division of Fish, Game and Shell Fisheries—			
Hunters' and Anglers' License Fund	4,556		
Public Shooting and Fishing Grounds Fund	46,663		
Assunpink Site No. 4	104,488		
Shelling and Seeding Oyster Beds	45,000		
Various Federal Programs	18,339	9,000	5,400
	<u>\$3,247,655</u>	<u>\$5,034,200</u>	<u>\$5,040,600</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Education:			
Smith-Hughes and George-Barden Funds	\$12,293,715	\$12,094,715	\$12,094,715
School Lunch Program	25,733,955	25,804,061	25,804,161
School Milk Program	3,259,581	3,530,624	3,530,624
Elementary and Secondary Education Act, Titles I, II, III, V and VI	58,935,841	58,925,420	59,036,344
National Defense Education Act, Titles III, V and X	197,622	161,993	161,993
Public Library Services	1,195,819	1,900,000	.....
Adult Basic Education	1,484,801	1,274,401	1,274,401
Manpower Development and Training	4,915,079	4,934,953	4,934,953
Civil Defense Adult Education .....	.....	80,475	80,475
Newark Skills Center	1,152,583	1,594,087	1,644,079
Teacher Training—Special Education—Graduate Program	185,395	188,788	188,788
Migrant Educational Program	2,186,609	2,594,888	2,594,888
Prison Manpower Projects	240,137	268,777	.....
Consumer and Useful Homemaking Education	691,314	691,373	691,373
Residential Manpower Center	1,892,637	1,833,543	2,018,350
Education Professions Development Programs	320,974	379,269	379,269
Staffing Patterns in School Districts	172,232	151,518	151,518
Demonstration of New Approach Method	60,000	.....	.....
Equal Educational Opportunity	208,023	231,866	231,866
Veterans Readjustment Benefits	210,895	246,463	246,463
Planning and Evaluation of Educational Program ..	71,486	119,319	119,319
State Plan for Cooperative Training of Vocational Education Personnel	234,977	188,460	188,460
Newark New Careers Health Occupations Training Program	328	.....	.....
Emergency Food Service	86,530	216,503	216,503
Redevelopment Area Residents Program	131,430	.....	.....
Teacher Corps Correction Program	385,568	459,150	459,150
Work Incentive Projects .....	.....	1,280,813	1,280,813
Right to Read .....	.....	170,000	170,000
Vocational Education Program Education Equipment	52,618	.....	.....
Medical Multi Occupations	62,998	.....	.....
WIN Program .....	.....	1,191,887	1,191,887
Drug Program Elementary Teacher Training	84,621	127,366	127,366
Manufacturing Job Cluster	115,544	267,498	.....
Occupational Experimentations and Demonstration Center	150,000	.....	.....
Follow-Through State Technical Assistance	71,481	76,250	76,250
MDT Individual Referral Program	54,600	.....	.....
Civil Defense Adult Education	69,930	.....	.....
Miscellaneous	33,718	373,831	214,656
	<u>\$116,943,041</u>	<u>\$121,358,291</u>	<u>\$119,108,664</u>
Department of Higher Education:			
Higher Education Facilities Commission	\$124,979	\$36,000	.....
Graduate Fellowship Mental Retardation	66,408	.....	.....
National Defense Education Act—Student Loan Fund	2,040,876	2,223,079	\$2,223,079
National Science Foundation Grant	60,963	5,744	5,744
College Work-Study Program	1,330,197	1,800,390	1,800,390
Veterans Training and Information Center	67,431	.....	.....
Educational Opportunity Grant	1,163,763	842,644	842,644
Teacher Training—Special Education—Graduate Program	120,330	129,113	129,113
Upward Bound Project	130,260	72,785	72,785
Vista Student Volunteers	65,620	221,167	221,167
Law Enforcement Education Program	444,963	520,384	520,384
Special Demonstration Project—Adult Basic Educa- tion	78,823	123,682	123,682
Special Services for Disadvantaged Students	56,631	.....	.....
College of Agriculture and Environmental Science ..	266,100	276,592	50,000
College Library Resources Grant	155,570	40,000	40,000
Head Start Program	126,531	44,962	44,962

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued
GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I
Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Occupational Education Grant	\$110,662	\$125,000	\$125,000
Special Education Support	60,746	.....	.....
Vocational Teacher Education Program	78,873	156,298	156,298
Adult Education Career Staff Program	403,573	.....	.....
Teacher Corp Program	89,092	27,056	27,056
Early Education Center	71,518	88,948	97,842
Right to Read Program	75,334	50,000	50,000
College Equipment Grant Program	89,535	.....	.....
Adult Education Program .....	.....	203,641	203,641
Various Federal Programs	1,008,466	1,544,161	2,464,572
	<hr/> \$8,287,244	<hr/> \$8,531,646	<hr/> \$9,198,359
Department of Transportation:			
State Highway Construction	\$132,247,192	\$132,191,420	\$133,447,166
Secondary and Feeder Roads	2,839,770	2,908,677	13,514,014
Airport Fund	7,332,034	4,000,000	4,500,000
Dial-A-Ride Program—Second Phase	1,281,542	1,750,000	.....
Federal Aviation Administration—Caldwell Wright Airport Study	16,667	.....	.....
	<hr/> \$143,717,205	<hr/> \$140,850,097	<hr/> \$151,461,180
Department of Institutions and Agencies:			
Aid for the Blind	\$3,146,780	\$388,000	.....
Assistance for Dependent Children	219,318,483	228,301,000	\$247,610,000
Old Age Assistance	11,458,175	7,057,000	.....
Disability Assistance	15,028,564	9,141,000	.....
Cuban Refugee Assistance	13,692,000	11,320,000	9,420,000
Medical Assistance and Health Services	125,037,072	173,875,000	196,996,860
Mental Health Services	403,073	388,400	391,000
Food Stamp Program	1,109,567	1,100,000	1,200,000
Work Incentive and Day Care Programs	10,304,848	8,000,000	8,800,000
Elementary and Secondary Education Titles I and II	1,741,608	7,066,093	7,255,837
Foster Grandparents Program	292,972	415,305	422,007
Manpower Development and Training	30,844	335,045	350,000
Second In-Patient Drug Addiction Program	300,000	300,000	285,000
Rehabilitation of Disability Beneficiaries	150,000	200,000	300,000
Public Service Careers	124,740	.....	.....
Geriatric Day Care Center	102,400	99,902	99,920
Rehabilitation of Geriatric Patients	132,248	35,000	1,000
Specialized Treatment Caseloads Drug Abuse .....	.....	166,911	113,017
Developmental Disabilities	1,052,085	566,766	565,979
Direct Treatment Services .....	.....	150,000	151,525
Federal Share of Special Processing for High Impact Offenders .....	.....	164,694	171,700
Federal Aid Division of Public Welfare and Central Office	77,452	.....	.....
Criminal Defense of Indigents .....	.....	755,000	800,000
Adult Basic Education .....	.....	139,509	139,946
Community Day Care Projects .....	.....	14,987,700	19,983,600
Officers Training School .....	.....	350,000	73,032
Jersey City Model Cities Day Care Program .....	.....	1,200,000	.....
Individualized Learning Approach Program	118,100	.....	.....
Community Treatment Center .....	.....	412,847	223,200
Correctional Community Centers .....	.....	342,849	390,893
Vocational Training .....	.....	161,762	141,045
Narcotic Drug Program .....	.....	197,192	212,552
Community Social Services .....	.....	436,952	.....
Rehabilitation of the Blind .....	.....	3,000,000	3,205,000
Research and Evaluation of Social Services Programs .....	.....	140,000	93,333
Treatment and Rehabilitation of Drug Dependent Inmates .....	.....	266,313	276,199
Various Federal Programs	608,771	1,608,309	1,057,251
	<hr/> \$404,229,782	<hr/> \$473,068,549	<hr/> \$500,729,896

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Revenues

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Community Affairs:			
Cooperative Governmental Planning	\$1,417,464	\$1,265,320	\$1,350,000
Older Americans Act	1,139,379	2,386,282	2,077,000
Office of Economic Opportunity—Technical Assistance	650,000	650,000	650,000
Higher Education Act—Title I	213,914	437,413	437,413
State Development Corporation	250,782	.....	.....
Comprehensive Health Services	640,386	.....	.....
Rehabilitation of Indigent Offenders	119,500	117,394	117,394
Puerto Rican Convention	356,925	163,926	163,926
Action Now Project	90,000	.....	.....
Nutrition Title III .....	.....	3,420,000	5,500,000
Public Service Careers	327,619	84,331	.....
Various Federal Programs	264,850	159,171	120,000
	<u>\$5,470,819</u>	<u>\$8,683,837</u>	<u>\$10,415,733</u>
The Judiciary:			
Research in Probation .....	.....	\$148,400	\$130,000
Appellate Staff Project	\$141,975	236,510	150,000
Various Federal Programs	1,930	819,705	500,000
	<u>\$143,905</u>	<u>\$1,204,615</u>	<u>\$780,000</u>
<i>Total Federal Aid Not Budgeted</i>	<u>\$790,601,601</u>	<u>\$920,778,285</u>	<u>\$915,786,359</u>

Revolving Funds Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Sales—State Purchase Fund	\$8,034,507	\$10,000,000	\$11,000,000
Sales—State Use Industries	2,625,683	3,671,130	3,714,756
Central Motor Pool	3,963,709	3,216,746	3,811,188
Treasury Data Processing Center	2,353,661	2,686,721	3,217,574
<i>Total Revolving Funds Not Budgeted</i>	<u>\$16,977,560</u>	<u>\$19,574,597</u>	<u>\$21,743,518</u>

Interfund Transfers Dedicated and Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Veterans' Guaranteed Loan Fund	\$4,781	\$26,444	\$26,970
Unsatisfied Claim and Judgment Fund	40,000	.....	.....
State Disability Benefits Fund	650,937	.....	.....
State Transportation Fund	8,500,000	.....	.....
Public Buildings Construction Fund	235,763	.....	.....
State Higher Education Buildings Construction Fund	474,181	.....	.....
Revolving Housing Development and Demonstration Grant Fund	110	4,565,058	.....
School Fund	200,000	.....	.....
State 1964 Institution Construction Fund	74	.....	.....
State Lottery Fund	1,664,633	103,467	421,487

Total Interfund Transfers Dedicated and Not Budgeted

\$11,770,479 \$4,694,969 \$448,457

Total—All Revenues

\$3,092,778,953 \$3,582,868,133 \$3,586,700,609

Adjustments to Surplus:

Anticipated Lapsed Balances .....	.....	\$73,000,000	.....
Provided from Lottery Trust Fund	\$53,860,258	.....	.....
Prior Years Balances Lapsed	4,702,710	.....	.....
Miscellaneous	(116,300)	.....	.....

Balances at Beginning:

Appropriation Balances	327,609,410	432,722,035	\$440,117,218
Surplus	119,031,369	211,890,093	321,863,630

Grand Totals

\$3,597,866,400 \$4,300,480,261 \$4,348,681,457

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

Expenditures Budgeted

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Legislative:			
Senate	\$1,561,161	\$1,706,554	\$1,858,104
General Assembly	2,332,493	2,644,734	2,767,234
Legislative Services Agency	952,404	1,022,971	1,079,910
Office of Fiscal Affairs	1,413,180	1,693,474	1,904,437
Miscellaneous Legislative Commissions	897,563	1,068,160	1,072,660
	<u>\$7,156,801</u>	<u>\$8,135,893</u>	<u>\$8,682,345</u>
Executive:			
Chief Executive's Office	\$732,912	\$719,090	\$812,742
Department of Law and Public Safety	66,951,619	72,614,215	76,173,856
Department of the Treasury	101,999,517	92,924,516	95,646,468
Department of State	1,738,476	1,560,145	2,061,390
Department of Civil Service	4,383,864	4,468,506	5,421,063
Department of Banking	1,815,653	2,007,399	2,121,354
Department of Insurance	2,331,680	2,488,659	2,765,967
Department of Agriculture	4,031,894	3,468,640	3,887,649
Department of Defense	5,018,847	4,620,122	5,417,685
Department of Public Utilities	5,300,827	6,145,476	7,427,889
Department of Health	17,715,592	19,199,694	20,065,961
Department of Labor and Industry	26,509,421	26,823,393	30,176,288
Department of Environmental Protection	45,930,282	45,793,370	52,518,993
Department of Education	561,623,695	673,567,592	841,070,775
Department of Higher Education	297,556,221	325,877,893	355,554,168
Department of Transportation	260,461,737	220,517,430	247,291,384
Department of Institutions and Agencies	583,110,214	657,705,805	726,070,964
Department of Community Affairs	40,018,863	56,687,308	69,284,923
Miscellaneous Executive Commissions	2,403,141	2,437,676	3,147,740
	<u>\$2,029,634,455</u>	<u>\$2,219,626,929</u>	<u>\$2,546,917,259</u>
Judicial:			
The Judiciary	\$12,297,068	\$14,596,922	\$16,100,364
Inter- and Non-Departmental Items:			
Rent—Buildings and Grounds	\$11,363,868	\$14,769,054	\$15,171,629
State Emergency Fund		975,000	2,500,000
Employee Benefits	81,012,587	104,424,105	122,475,557
Salary Adjustments and Overtime		36,750,000	41,150,000
	<u>\$92,376,455</u>	<u>\$156,918,159</u>	<u>\$181,297,186</u>
Interfund Transfers Budgeted:			
Revolving Housing Development and Demonstration Grant Fund	\$2,590,000		
Unemployment Compensation Tax Fund W.I.N. Account	53,111		
	<u>\$2,643,111</u>		
Totals	<u>\$2,144,107,890</u>	<u>\$2,399,277,903</u>	<u>\$2,752,997,154</u>
Supplemental Appropriations		2,450,000	
Total General State Expenditures	<u>\$2,144,107,890</u>	<u>\$2,401,727,903</u>	<u>\$2,752,997,154</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

Expenditures Dedicated and Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of the Treasury:			
Second Class Railroad Tax to Municipalities	\$141,749	\$110,842	\$108,297
Distribution to Municipalities—pursuant to Chapter 261, P. L. 1967	111,153,293	139,900,000	141,800,000
Financial Business Tax to Municipalities	3,000,000	2,300,000	2,400,000
New Jersey State Firemen's Home			
New Jersey State Firemen's Association	777,834	700,000	800,000
Inspection and Administration of Construction	991,633	986,144	1,046,103
Non-Contributory Group Insurance Premium Fund	16,383,560	16,923,635	18,966,600
Administrative Division	394,149	238,353	400,546
Chief Executive's Office			
Department of Law and Public Safety	1,992,555	9,150,000	6,900,100
Department of State		112,998	106,558
Department of Banking		913	
Department of Insurance		20,000	21,000
Department of Agriculture	1,435,997	2,676,820	3,119,795
Department of Defense	1,114	143,500	143,500
Department of Public Utilities	92,338	65,000	115,000
Department of Health	27,182	19,900	125,000
Department of Labor and Industry	4,731,778	4,375,935	4,637,891
Department of Environmental Protection	1,451,106	2,040,000	2,640,000
Department of Education	350,179	525,921	370,272
Department of Higher Education	2,947,805	4,433,779	4,355,495
Department of Transportation	539,638	4,613,286	1,916,720
Department of Institutions and Agencies	2,136,691	6,201,602	7,855,026
Department of Community Affairs	187,061	580,000	580,000
Miscellaneous	285,435	300,000	300,000
<i>Total Expenditures from Dedicated and Unbudgeted Funds</i>	<i>\$149,021,097</i>	<i>\$196,418,628</i>	<i>\$198,707,903</i>

Expenditures from Federal Aid—Not Budgeted

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Law and Public Safety:			
State Law Enforcement Planning Agency	\$1,257,218		
State Programs		\$9,354,759	\$5,724,000
Local Programs	9,071,316	37,087,603	18,076,000
Statewide Law Enforcement Information Network System	955,595		
Statewide Organized Crime Intelligence	168,506		
Organized Crime Prosecutorial—Investigatorial	276,633		
Special Service Bureau	112,041		
Expanded Laboratory Services	308,541		
Statewide Narcotics and Dangerous Drugs	135,504		
Project ALERT	182,480		
Centralized Handling of Criminal Appeals	138,189		
Emergency Employment Act	1,227,191	533,411	
Highway Safety Program		1,250,000	1,250,000
Highway Safety Program—Local Projects	1,254,965	1,250,000	1,250,000
E.E.A. High Impact Program	440,083	276,839	
E.E.A. Welfare Recipient Program	203,057		
Newark Impact Reduction in Street Crimes	409,977		
Comprehensive Manpower	169,675		
Miscellaneous Federal Programs	338,780	278,311	30,000
	<i>\$16,649,751</i>	<i>\$50,030,923</i>	<i>\$26,330,000</i>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Department of the Treasury:			
E.E.A. High Impact Program	\$287,287	.....	.....
	<u>\$287,287</u>	<u>.....</u>	<u>.....</u>
Department of State:			
Council on the Arts .....	.....	\$150,000	\$160,000
E.E.A. High Impact Program .....	.....	10,628	.....
Miscellaneous Federal Programs	\$34,914	41,146	44,450
E.E.A. Section V Program .....	.....	12,500	.....
	<u>\$34,914</u>	<u>\$214,274</u>	<u>\$204,450</u>
Department of Civil Service:			
Public Service Careers Program	\$236,191	\$186,150	\$450,000
Community Development Training Program	136,068	125,000	125,000
Inter-governmental Personnel Act	254,298	250,000	229,651
Recruitment of Patrolmen for Municipalities	54,165	150,000	150,000
Miscellaneous Federal Programs	117,505	180,492	111,648
	<u>\$798,227</u>	<u>\$891,642</u>	<u>\$1,066,299</u>
Department of Agriculture:			
Statistical Services	\$18,529	\$15,000	\$15,661
Market Facilities Planning	30,613	37,000	37,000
Meat and Poultry Inspection	590,689	515,000	600,000
Cooperative Gypsy Moth Suppression	96,919	79,009	82,214
E.E.A. High Impact Program	128,020	42,394	.....
Gypsy Moth Parasite Mass Rearing	41,746	75,000	85,000
Various Federal Programs	97,220	135,917	153,246
	<u>\$1,003,736</u>	<u>\$900,320</u>	<u>\$973,121</u>
Department of Defense:			
State and Local Government Costs—Civil Defense ..	\$702,383	\$445,000	\$455,000
Community Shelter Planning Program	24,761	36,335	36,335
Training and Equipment Pool Sites	30,295	81,000	85,000
Radiological Maintenance Calibration and Inspection Program	80,208	98,495	98,495
E.E.A. High Impact Program	75,377	78,363	.....
Disaster Relief Fund	982,411	9,546,167	.....
Other Federal Programs	35,164	189,500	191,500
	<u>\$1,930,599</u>	<u>\$10,474,860</u>	<u>\$866,330</u>
Department of Public Utilities:			
E.E.A. Welfare Recipient Program	\$24,201.	\$10,229	.....
	<u>\$24,201.</u>	<u>\$10,229</u>	<u>.....</u>
Department of Health:			
Crippled Children's Commission	\$1,413,441	\$1,047,100	\$1,030,700
Medical and Hospital Construction	5,034,005	6,007,230	6,000,000
E.E.A. High Impact Program	217,343	65,407	.....
Emergency Employment Act	491,142	223,520	.....
E.E.A. Welfare Recipient Program	171,256	161,179	.....
Various Public Health Funds	10,171,477	16,695,913	16,450,298
	<u>\$17,498,664</u>	<u>\$24,200,349</u>	<u>\$23,480,998</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Labor and Industry:			
Determination of Disability—O.A.S.I. Administration	\$2,554,433	\$6,359,673	\$7,313,623
Rehabilitation Service Disability Insurance	336,623	950,000	1,658,098
Social and Rehabilitation Diagnostic and Employ- ability Center	440,538		
New Careers in Rehabilitation	168,936		
Rehabilitation Commission School Program	659,102		
Vocation Rehabilitation Services		560,307	599,402
Public School Project	128,249	161,866	239,661
Journeyman Outreach Program	210,000		
Apprenticeship Outreach Program	116,980	117,175	126,549
E.E.A. Phase I	1,224,959		
E.E.A.—High Impact Program	485,703	124,833	
E.E.A.—Welfare Recipient Program	6,238,189	3,194,000	
E.E.A.—Section V Program		395,445	
E.E.A.—Section VI Program	533,887	113,000	
Safety and Health State Plan Implementation	103,628		
Work Incentive Program	136,191	3,231,458	3,450,000
New Jersey Comprehensive Manpower Corrections Program	150,694	319,632	329,232
Co-operative Area Manpower Planning Systems		213,590	213,590
Neighborhood Youth Corps		624,040	
Concentrated Employment Program		854,515	922,876
Employment Security Administration	19,880,874	17,797,489	14,365,698
Unemployment Insurance	28,135,901	32,672,279	33,900,000
Employment Development Services		2,789,000	3,012,000
Public Service Employment		1,236,409	
Rehabilitation Welfare Team Process		843,250	
New Careers in Rehabilitation		184,557	
Rehabilitation of Supplemental Social Income Bene- ficiaries		377,131	
Rehabilitation of Alcoholic Substance Users		205,550	
Social and Rehabilitation Diagnostic and Employ- ability		500,000	
Miscellaneous Rehabilitation Projects	118,151	477,365	
	<u>\$61,623,038</u>	<u>\$74,302,564</u>	<u>\$66,130,729</u>
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	1		
Comprehensive Water and Related Resources Planning	\$11,083	\$50,000	\$60,000
Land and Water Conservation Fund Program— Bureau of Outdoor Recreation		1,500,000	1,500,000
Bureau of Outdoor Recreation	1,180,507	3,001,200	3,001,200
E.E.A. High Impact Program	259,876	88,877	
Emergency Employment Act	362,802	174,173	
Beach Protection	11,500	400,000	400,000
Boating Safety	118,344	65,000	65,000
Technology Satellite Experiment—Earth Resources	119,258		
Miscellaneous Federal Programs	56,504	18,000	14,400
	<u>\$2,119,874</u>	<u>\$5,297,250</u>	<u>\$5,040,600</u>

¹ Included in Departmental Total.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Education:			
Smith-Hughes and George-Barden Funds	\$12,106,768	\$12,094,715	\$12,094,715
School Lunch Program	25,733,955	25,804,061	25,804,161
School Milk Program	3,259,581	3,530,624	3,530,624
Elementary and Secondary Education Act, Titles I, II, III, V and VI	57,165,999	58,925,420	59,036,344
Public Library Services	966,157	1,900,000	.....
Adult Basic Education	1,261,344	1,274,401	1,274,401
Manpower Development and Training	4,905,411	4,934,953	4,934,953
Civil Defense Adult Education	69,930	80,475	80,475
Newark Skills Center	1,355,896	1,594,087	1,644,079
Teacher Training—Special Education—Graduate Program	187,164	188,788	188,788
Migrant Educational Program	2,194,550	2,594,888	2,594,888
Consumer and Useful Homemaking Education	691,314	691,373	691,373
Residential Manpower Center	1,456,875	1,833,543	2,018,350
Education Professions Development Programs	320,974	379,269	379,269
Planning and Evaluation of Educational Opportunity	76,769	119,319	119,319
Equal Educational Opportunity	208,023	231,866	231,866
Follow-through—State Technical Assistance	71,481	76,250	76,250
Manufacturing Job Cluster	102,142	267,498	.....
Medical Multi-Occupations	89,533	.....	.....
E.E.A. Welfare Recipient Program	54,279	.....	.....
Redevelopment Area Resident Program	156,130	.....	.....
Rahway Prison—Manpower Project	83,848	125,000	.....
Trenton Prison—Manpower Project	146,391	143,777	.....
Drug Program—Elementary Teacher Training	121,061	127,366	127,366
Emergency Food Services	190,339	216,503	216,503
State Plan for Co-operative Training of Vocational Education Personnel	188,313	188,460	188,460
E.E.A. High Impact Program	181,452	.....	.....
Staffing Patterns in School Districts	149,174	151,518	151,518
Veterans Readjustment Benefits	215,399	246,463	246,463
Teacher Corps Correction Program	410,804	459,150	459,150
WIN Program	803,248	1,191,887	1,191,887
National Defense Education Act, Titles III, V and X	141,591	161,993	161,993
Work Incentive Projects	1,258,814	1,280,813	1,280,813
Right to Read .....	.....	170,000	170,000
Miscellaneous Federal Programs	166,226	373,831	214,656
	<u>\$116,490,935</u>	<u>\$121,358,291</u>	<u>\$119,108,664</u>
Department of Higher Education:			
Higher Education Facilities Commission	\$87,834	\$36,000	.....
National Defense Education Act—Student Loan Fund	1,962,248	2,223,079	\$2,223,079
National Science Foundation Grant	72,097	5,744	5,744
College Work Study Program	1,517,159	1,800,390	1,800,390
Educational Opportunity Grant	1,157,322	842,644	842,644
Teacher Training—Special Education—Graduate Program	130,180	129,113	129,113
Upward Bound Project	115,894	72,785	72,785
Vista Student Volunteers	59,500	221,167	221,167
Law Enforcement Education Program	493,079	520,384	520,384
Special Demonstration Project—Adult Basic Education	118,120	123,682	123,682
College of Agriculture and Environmental Science	266,100	276,592	50,000
Emergency Employment Act	386,781	15,000	15,000
College Library Resources Program	164,085	40,000	40,000
Head Start Orientation Program	126,966	44,962	44,962
Baccalaureate Degree in Criminal Justice	82,212	.....	.....
Occupational Education Planning Program	60,244	125,000	125,000
Adult Education Career Staff Program	293,243	.....	.....
E.E.A. High Impact Program	108,212	50,000	.....
Teacher Corps Program	89,092	27,056	27,056

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I Expenditures

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Vocational Teachers Education Program	\$209,394	\$156,298	\$156,298
E.E.A. Welfare Recipient Program	199,594	.....	.....
Special Education Support Program	129,127	.....	.....
Adult Education Program	167,582	203,641	203,641
Miscellaneous Federal Programs	1,695,503	1,668,109	2,597,414
	<u>\$9,691,568</u>	<u>\$8,581,646</u>	<u>\$9,198,359</u>
Department of Transportation:			
State Highway Construction	1	\$132,191,420	\$133,447,166
Secondary and Feeder Roads	\$4,093,122	2,908,677	13,514,014
Highway Safety	1	.....	.....
Topics and Rural	1	.....	.....
Airport Fund	7,332,035	4,000,000	4,500,000
Emergency Employment Act	215,477	74,845	.....
E.E.A. High Impact Program	216,890	44,209	.....
Dial-A-Ride Demonstration—Second Phase	875,144	1,750,000	.....
	<u>\$12,732,668</u>	<u>\$140,969,151</u>	<u>\$151,461,180</u>
Department of Institutions and Agencies:			
Aid for the Blind	\$884,897	\$388,000	.....
Assistance Dependent Children	210,511,788	228,301,000	\$247,610,000
Old Age Assistance	11,788,835	7,057,000	.....
Disability Assistance	14,247,879	9,141,000	.....
Developmental Disabilities	443,455	566,766	565,979
Cuban Refugee Assistance	13,362,739	11,320,000	9,420,000
Medical Assistance and Health Services	123,996,642	173,875,000	196,996,860
Mental Health Services	387,815	388,400	391,000
Food Stamp Program	979,207	1,100,000	1,200,000
Work Incentive and Day Care Program .....	.....	8,000,000	8,800,000
E.E.A. Welfare Recipient Program	351,379	93,691	.....
Public Service Careers	239,869	.....	.....
Rehabilitation of Disability Beneficiaries	150,000	200,000	300,000
Second In-patient Drug Addiction Program	296,447	300,000	285,000
Criminal Defense of Indigents	748,883	755,000	800,000
Community Treatment Center .....	.....	412,847	223,200
Correctional Community Service Centers	301,216	342,849	390,893
Vocational Training	94,782	161,762	141,045
Elementary and Secondary Education, Titles I and II	3,270,325	7,066,093	7,255,837
Foster Grandparents Program	343,301	415,305	422,007
Manpower Development and Training	309,802	335,045	350,000
Emergency Employment Act	1,045,656	382,343	.....
E.E.A. High Impact Program	302,660	109,412	.....
Narcotic Drug Program .....	.....	197,192	212,552
Individualized Learning Approach Program	118,100	.....	.....
Community Social Services	366,078	436,952	.....
Rehabilitation of the Blind	2,002,801	3,000,000	3,205,000
Research and Evaluation of Social Services Programs	91,913	140,000	93,333
Jersey City Model Cities Day Care Program	895,858	1,200,000	.....
Community Day Care Projects	4,841,661	14,987,700	19,983,600
Officers Training School	249,429	350,000	73,032
Treatment and Rehabilitation of Drug Dependent Inmates	128,050	266,313	276,199
Geriatric Day Care Center	101,444	99,902	99,920
Rehabilitation of Geriatric Patients	111,135	35,000	1,000
Adult Basic Education	81,819	139,509	139,946
Specialized Treatment Caseloads Drug Abuse .....	.....	166,911	113,017
Direct Treatment Services .....	.....	150,000	151,525
Federal Share of Special Processing for High Impact Offenders .....	.....	164,694	171,700
Miscellaneous Federal Programs	1,294,925	1,608,309	1,057,251
	<u>\$394,340,790</u>	<u>\$473,653,995</u>	<u>\$500,729,896</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

EXHIBIT "B"—Schedule I

Expenditures

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Department of Community Affairs:			
Cooperative Governmental Planning	\$1,517,108	\$1,265,320	\$1,350,000
Older Americans Act	1,139,379	2,386,282	2,077,000
Office of Economic Opportunity—Technical Assistance	592,915	650,000	650,000
Higher Education Act—Title I	81,656	437,413	437,413
Nutrition Title III		3,420,000	5,500,000
State Development Corporation	2,405,072		
Rehabilitation of Indigent Offenders	119,500	117,394	117,394
Comprehensive Health Center	640,386		
Puerto Rican Convention	356,925	163,926	163,926
E.E.A. High Impact Program	134,760		
Miscellaneous Federal Programs	201,352	159,171	120,000
Action Now Project	90,000		
Public Service Careers	387,270	84,331	
	<u>\$7,666,323</u>	<u>\$8,683,837</u>	<u>\$10,415,733</u>
The Judiciary:			
Probation Research	\$64,538	\$148,400	\$130,000
Pretrial Intervention	50,455		
E.E.A. High Impact Program	48,276	4,339	
Court Planning Services	50,824		
Appellate Staff Project	129,214	236,510	150,000
Miscellaneous Federal Programs	120,494	819,705	500,000
	<u>\$463,801</u>	<u>\$1,208,954</u>	<u>\$780,000</u>
<i>Total Expenditures from Federal Aid Not Budgeted</i>	<u>\$643,356,376</u>	<u>\$920,778,285</u>	<u>\$915,786,359</u>
Revolving Funds—Not Budgeted			
State Purchase Fund	\$7,914,366	\$10,000,000	\$11,000,000
State Use Industries	2,431,356	3,671,130	3,714,756
Central Motor Pool	3,963,709	3,216,746	3,811,188
Treasury Data Processing Center	2,459,478	2,686,721	3,217,574
<i>Total Revolving Funds Not Budgeted</i>	<u>\$16,768,909</u>	<u>\$19,574,597</u>	<u>\$21,743,518</u>
<i>Total—All Expenditures</i>	<u>\$2,953,254,272</u>	<u>\$3,538,499,413</u>	<u>\$3,889,234,934</u>
Balances at End:			
Appropriation Balances	\$432,722,035	\$440,117,218	\$440,565,675
Surplus Available for Appropriations	\$211,890,093	\$321,863,630	\$18,880,848
<i>Grand Totals</i>	<u><u>\$3,597,865,400</u></u>	<u><u>\$4,300,480,261</u></u>	<u><u>\$4,348,681,457</u></u>

¹ Included in Departmental Total.

SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule II

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Revenues	\$987,187,193	\$924,952,808	\$965,021,530
Interfund Transfers In	9,085,430	.....	.....
Balance Available July 1	689,735,137	723,224,543	550,859,480
<i>Total Available</i>	<u>\$1,686,007,760</u>	<u>\$1,648,177,351</u>	<u>\$1,515,881,010</u>
Expenditures	\$831,787,656	\$816,568,078	\$814,771,469
Interfund Transfers Out	130,995,561	280,749,793	203,970,955
Balance Available June 30	723,224,543	550,859,480	497,138,586
<i>Totals</i>	<u>\$1,686,007,760</u>	<u>\$1,648,177,351</u>	<u>\$1,515,881,010</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Old Bond and Interest Trust Fund			
Revenues:			
Earnings on Investments	\$3,093	\$2,500	\$2,500
Interest on Time Deposits	525	535	540
Balance July 1	44,996	48,614	51,649
<i>Total Available</i>	<u>\$48,614</u>	<u>\$51,649</u>	<u>\$54,689</u>
Balance June 30	<u>\$48,614</u>	<u>\$51,649</u>	<u>\$54,689</u>
<i>Total</i>	<u>\$48,614</u>	<u>\$51,649</u>	<u>\$54,689</u>
Unemployment Compensation Auxiliary Fund			
Revenues:			
Earnings on Investments	\$624,137	\$500,000	\$500,000
Fines and Penalties	1,833,287	2,500,000	3,000,000
<i>Total Revenues</i>	<u>\$2,457,424</u>	<u>\$3,000,000</u>	<u>\$3,500,000</u>
Balance July 1	10,648,369	13,025,672	15,550,372
<i>Total Available</i>	<u>\$13,105,793</u>	<u>\$16,025,672</u>	<u>\$19,050,372</u>
Expenditures:			
Miscellaneous Expense	\$121	\$300	\$400
Transfer to General State Fund	80,000	475,000	300,000
Balance June 30	13,025,672	15,550,372	18,749,972
<i>Total</i>	<u>\$13,105,793</u>	<u>\$16,025,672</u>	<u>\$19,050,372</u>
Unemployment Compensation Tax Fund			
Revenues:			
Unemployment Tax	\$292,434,894	\$370,000,000	\$380,000,000
From Federal Government—Extended Benefits	32,278,887	.....	.....
From Federal Government—T. C. Benefits	35,298,626	.....	.....
From Federal Employees' Administration	5,658,409	6,150,000	6,250,000
From Ex-Servicemen's Administration	13,156,133	10,150,000	7,500,000
From Federal M. D. & T. A. Allowance	5,405,467	3,500,000	3,000,000
From Federal Trade Readjustment Allowance	47,500	60,000	61,000
Earnings Credited by U. S. Treasurer	6,167,601	4,200,000	4,830,000
<i>Total Revenues</i>	<u>\$390,447,517</u>	<u>\$394,060,000</u>	<u>\$401,641,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Transfer from General State Fund—WIN (State Share)	\$53,111	.....	.....
Balance July 1	197,087,315	\$161,374,392	\$132,504,392
<i>Total Available</i>	<u>\$587,587,943</u>	<u>\$555,434,392</u>	<u>\$534,145,392</u>
Expenditures:			
Benefits Paid	\$400,536,495	\$400,000,000	\$400,000,000
Benefits Paid—Federal Employees	5,814,067	6,000,000	6,100,000
Benefits Paid—Ex-Servicemen	13,242,921	10,000,000	7,500,000
Benefits Paid—M. D. & T. A. Allowance	4,077,291	3,500,000	3,000,000
Benefits Paid—M. D. & T. A.—A.A.C.F.	44,196	60,000	61,000
Benefits Paid—M. D. & T. A.—C.E.P.	157,674	270,000	275,000
Benefits Paid—Trade Readjustment Allowance	53,838	.....	.....
Benefits Paid—Work Incentive Program	1,078,804	1,100,000	1,100,000
Benefits Paid—Combined Wage Claims	1,208,265	2,000,000	2,000,000
<i>Total Expenditures</i>	<u>\$426,213,551</u>	<u>\$422,930,000</u>	<u>\$420,036,000</u>
Balance June 30	161,374,392	132,504,392	114,109,392
<i>Total</i>	<u>\$587,587,943</u>	<u>\$555,434,392</u>	<u>\$534,145,392</u>
Temporary Disability Benefits Fund			
Revenues:			
Contributions	\$86,060,939	\$85,500,000	\$88,000,000
Assessments on Private and State Plans	5,812,513	11,000,000	10,800,000
Assessments—U. D. B. Deficit	3,069,177	175,000	200,000
Earnings on Investments	2,788,840	3,600,000	3,700,000
<i>Total Revenues</i>	<u>\$97,731,469</u>	<u>\$100,275,000</u>	<u>\$102,700,000</u>
Balance July 1	39,448,970	62,978,382	78,206,611
<i>Total Available</i>	<u>\$137,180,439</u>	<u>\$163,253,382</u>	<u>\$180,906,611</u>
Expenditures:			
Benefits Paid	\$69,994,563	\$80,800,000	\$88,500,000
Transfer to General State Fund	4,207,494	4,246,771	4,951,011
Balance June 30	62,978,382	78,206,611	87,455,600
<i>Total</i>	<u>\$137,180,439</u>	<u>\$163,253,382</u>	<u>\$180,906,611</u>
School Fund			
Revenues:			
Grants and Easements	\$766,979	\$441,000	\$75,000
Rents and Interest on Riparian Leases	124,542	78,150	25,000
Annual Licenses and Royalties	91,170	101,180	100,000
Dividends	8,825	8,825	8,825
Earnings on Investments	1,660,543	2,060,000	2,200,000
<i>Total Revenues</i>	<u>\$2,652,059</u>	<u>\$2,689,155</u>	<u>\$2,408,825</u>
Balance July 1	31,010,772	31,805,105	32,425,435
<i>Total Available</i>	<u>\$33,662,831</u>	<u>\$34,494,260</u>	<u>\$34,834,260</u>
Expenditures:			
Transfer to General State Fund	\$1,857,726	\$2,068,825	\$2,208,825
Balance June 30	31,805,105	32,425,435	32,625,435
<i>Total</i>	<u>\$33,662,831</u>	<u>\$34,494,260</u>	<u>\$34,834,260</u>
1837 Surplus Revenue Fund			
Revenues:			
Earnings on Investments	\$35,007	\$35,940	\$36,000
<i>Total Available</i>	<u>\$35,007</u>	<u>\$35,940</u>	<u>\$36,000</u>
Expenditures:			
Transfer to General State Fund	\$35,007	\$35,940	\$36,000
<i>Total</i>	<u>\$35,007</u>	<u>\$35,940</u>	<u>\$36,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Veterans' Guaranteed Loan Fund			
Revenues:			
Interest on Defaulted Loans	\$9,360	\$12,000	\$12,000
Recoveries in excess of Cost of Defaulted Notes	1,182	1,400	1,400
Earnings on Investments	11,553	14,000	14,000
<i>Total Revenues</i>	\$22,095	\$27,400	\$27,400
Balance July 1	1,884,215	1,886,606	1,873,637
<i>Total Available</i>	\$1,906,310	\$1,914,006	\$1,901,037
Expenditures:			
Collections and Legal Expenses	\$8,696	\$8,900	\$8,900
Loss on Uncollectible Defaulted Notes	6,227	5,000	5,000
Bank Charges		25	25
<i>Total Expenditures</i>	\$14,923	\$13,925	\$13,925
Transfer to General State Fund	4,781	26,444	26,970
Balance June 30:			
In General State Fund	23,261	23,261	23,261
Reserve for Defaulted Notes	1,562,395	1,558,100	1,555,300
Reserve—General	300,950	292,276	281,581
<i>Total</i>	\$1,906,310	\$1,914,006	\$1,901,037
Institution Construction Bond Fund			
Balance July 1	\$459	\$459	\$459
<i>Total Available</i>	\$459	\$459	\$459
Balance June 30	\$459	\$459	\$459
<i>Total</i>	\$459	\$459	\$459
State 1952 Institution Construction Fund			
Balance July 1	\$17,352	\$17,352	\$17,352
<i>Total Available</i>	\$17,352	\$17,352	\$17,352
Balance June 30	\$17,352	\$17,352	\$17,352
<i>Total</i>	\$17,352	\$17,352	\$17,352
State 1960 Institution Construction Fund			
Revenues:			
Earnings on Investments	\$7,465	\$2,500	
<i>Total Revenues</i>	\$7,465	\$2,500	
Balance July 1	204,924		
<i>Total Available</i>	\$212,389	\$2,500	
Expenditures:			
Construction Costs	\$204,924		
Transfer to General State Fund	7,465	\$2,500	
Balance June 30			
<i>Total</i>	\$212,389	\$2,500	
State 1964 Institution Construction Fund			
Revenues:			
Earnings on Investments	\$30,918	\$9,200	\$5,000
Interest on Time Deposits	37,813		
Miscellaneous	33		
<i>Total Revenues</i>	\$68,764	\$9,200	\$5,000
Balance July 1	1,022,410	694,377	394,377
<i>Total Available</i>	\$1,091,174	\$703,577	\$399,377

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Expenditures:			
Construction Costs	\$327,959	\$300,000	\$300,000
<i>Total Expenditures</i>	\$327,959	\$300,000	\$300,000
Transfer to General State Fund	68,838	9,200	5,000
Balance June 30	694,377	394,377	94,377
<i>Total</i>	\$1,091,174	\$703,577	\$399,377
Public Buildings Construction Fund			
Revenues:			
Sale of Bonds	\$65,000,000	.....	.....
Premium and Accrued Interest on Sale of Bonds	41,780	.....	.....
Earnings on Investments	5,517,916	\$4,000,000	\$1,500,000
Interest on Time Deposits	53,274	50,000	.....
Grants—Federal	403,902	.....	.....
Grants—Other	2,252,567	427,500	.....
<i>Total Revenues</i>	\$73,269,439	\$4,477,500	\$1,500,000
Balance July 1	73,006,936	85,389,365	45,790,556
<i>Total Available</i>	\$146,276,375	\$89,866,865	\$47,290,556
Expenditures:			
Construction Costs	\$55,010,934	\$40,000,000	\$30,000,000
Issuance Expenses	27,343	26,309	.....
<i>Total Expenditures</i>	\$55,038,277	\$40,026,309	\$30,000,000
Transfer to General State Fund	5,848,733	4,050,000	1,500,000
Balance June 30	85,389,365	45,790,556	15,790,556
<i>Total</i>	\$146,276,375	\$89,866,865	\$47,290,556
School Building Aid—Capital Reserve Fund			
Revenues:			
Earnings on Investments	\$192,501	\$254,000	\$254,000
<i>Total Available</i>	\$192,501	\$254,000	\$254,000
Expenditures:			
Due School Districts	\$192,501	\$254,000	\$254,000
<i>Total</i>	\$192,501	\$254,000	\$254,000
State Facilities for Handicapped Fund			
Revenues:			
Interest on Investments .....	.....	.....	\$150,000
<i>Total Revenues</i> .....	.....	.....	\$150,000
Due from Sale of Bonds .....	.....	\$3,000,000	.....
Balance July 1 .....	.....	.....	3,000,000
<i>Total Available</i> .....	.....	\$3,000,000	\$3,150,000
Expenditures:			
Construction Costs .....	.....	.....	\$1,000,000
<i>Total Expenditures</i> .....	.....	.....	\$1,000,000
Balance June 30 .....	.....	\$3,000,000	2,150,000
<i>Total</i> .....	.....	\$3,000,000	\$3,150,000
State Teachers College Construction Fund			
Balance July 1	\$1,499	\$1,499	\$1,499
<i>Total Available</i>	\$1,499	\$1,499	\$1,499
Balance June 30	\$1,499	\$1,499	\$1,499
<i>Total</i>	\$1,499	\$1,499	\$1,499

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
State Higher Education Fund			
Balance July 1	\$1,354	\$1,354	\$1,354
<i>Total Available</i>	<u>\$1,354</u>	<u>\$1,354</u>	<u>\$1,354</u>
Balance June 30	\$1,354	\$1,354	\$1,354
<i>Total</i>	<u>\$1,354</u>	<u>\$1,354</u>	<u>\$1,354</u>
1964 Higher Education Construction Fund			
Revenues:			
Earnings on Investments	\$19,251	\$9,600	.....
Balance July 1	434,672	163,888	\$13,888
<i>Total Available</i>	<u>\$453,923</u>	<u>\$173,488</u>	<u>\$13,888</u>
Expenditures:			
Construction Costs	\$270,784	\$150,000	\$13,888
<i>Total Expenditures</i>	<u>\$270,784</u>	<u>\$150,000</u>	<u>\$13,888</u>
Transfer to General State Fund	19,251	9,600	.....
Balance June 30	163,888	13,888	.....
<i>Total</i>	<u>\$453,923</u>	<u>\$173,488</u>	<u>\$13,888</u>
Higher Education Assistance Fund			
Revenues:			
Earnings on Investments	\$663,115	\$520,480	\$525,000
Loan Fees	251,102	224,600	200,000
Miscellaneous—Interest on Notes	18,737	12,000	12,000
<i>Total Revenues</i>	<u>\$932,954</u>	<u>\$757,080</u>	<u>\$737,000</u>
Balance July 1	9,024,395	9,957,349	10,714,429
<i>Total Available</i>	<u>\$9,957,349</u>	<u>\$10,714,429</u>	<u>\$11,451,429</u>
Balance June 30	\$9,957,349	\$10,714,429	\$11,451,429
<i>Total</i>	<u>\$9,957,349</u>	<u>\$10,714,429</u>	<u>\$11,451,429</u>
Higher Education Building Construction Fund			
Revenues:			
Sale of Bonds .....	.....	\$20,000,000	.....
Premium and Accrued Interest on Sale of Bonds	\$38,286	72,800	.....
Earnings on Investments	1,313,703	2,120,000	\$200,000
Grants	163,800	526,300	.....
<i>Total Revenues</i>	<u>\$1,515,789</u>	<u>\$22,719,100</u>	<u>\$200,000</u>
Due from Sale of Bonds	20,000,000	15,000,000	63,000,000
Balance July 1	21,987,854	13,363,004	1,889,304
<i>Total Available</i>	<u>\$43,503,643</u>	<u>\$51,082,104</u>	<u>\$65,089,304</u>
Expenditures:			
Construction Costs	\$28,299,781	\$47,000,000	\$63,000,000
Issuance Expenses	14,688	.....	.....
<i>Total Expenditures</i>	<u>\$28,314,469</u>	<u>\$47,000,000</u>	<u>\$63,000,000</u>
Transfer to General State Fund	1,826,170	2,192,800	200,000
Balance June 30	13,363,004	1,889,304	1,889,304
<i>Total</i>	<u>\$43,503,643</u>	<u>\$51,082,104</u>	<u>\$65,089,304</u>
College of Medicine and Dentistry of New Jersey— Endowment Fund			
Revenues:			
Endowment Deposits	\$1,225	.....	.....
Earnings on Investments	67,327	\$3,800	\$3,800
Dividends	2,135	2,700	2,700
<i>Total Revenues</i>	<u>\$70,687</u>	<u>\$6,500</u>	<u>\$6,500</u>
Balance July 1	6,301,889	91,737	91,737
<i>Total Available</i>	<u>\$6,372,576</u>	<u>\$98,237</u>	<u>\$98,237</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Expenditures:			
Payment to College	\$5,971	\$6,500	\$6,500
Transfer to Endowment Fund "B"	6,274,868		
Balance June 30	91,737	91,737	91,737
<i>Total</i>	<u>\$6,372,576</u>	<u>\$98,237</u>	<u>\$98,237</u>
College of Medicine and Dentistry of New Jersey— Endowment Fund "B"			
Revenues:			
Earnings on Investments	\$380,720	\$490,000	\$500,000
Transfer from Endowment Fund	6,274,868		
Balance July 1		6,380,575	6,380,575
<i>Total Available</i>	<u>\$6,655,588</u>	<u>\$6,870,575</u>	<u>\$6,880,575</u>
Expenditures:			
Payment to College	\$275,013	\$490,000	\$500,000
Balance June 30	6,380,575	6,380,575	6,380,575
<i>Total</i>	<u>\$6,655,588</u>	<u>\$6,870,575</u>	<u>\$6,880,575</u>
College of Medicine and Dentistry of New Jersey— Grant Fund			
Revenues:			
Earnings on Investments	\$22,468	\$20,000	\$20,000
Grants	39,250		
Balance July 1	321,866	328,111	328,111
<i>Total Available</i>	<u>\$383,584</u>	<u>\$348,111</u>	<u>\$348,111</u>
Expenditures:			
Payment to College	\$55,473	\$20,000	\$20,000
Balance June 30	328,111	328,111	328,111
<i>Total</i>	<u>\$383,584</u>	<u>\$348,111</u>	<u>\$348,111</u>
College of Medicine and Dentistry of New Jersey— Grant Fund "B"			
Revenues:			
Earnings on Investments	\$1,840	\$36,000	\$43,000
Grants	288,720	225,000	
Balance July 1		290,560	513,720
<i>Total Available</i>	<u>\$290,560</u>	<u>\$551,560</u>	<u>\$556,720</u>
Expenditures:			
Payment to College		\$37,840	\$43,000
Balance June 30	\$290,560	513,720	513,720
<i>Total</i>	<u>\$290,560</u>	<u>\$551,560</u>	<u>\$556,720</u>
College of Medicine and Dentistry of New Jersey— Construction Grant Fund			
Revenues:			
Earnings on Investments	\$30,253	\$3,300	\$3,300
Grants	3,600,000		
Balance July 1		30,253	30,253
<i>Total Available</i>	<u>\$3,630,253</u>	<u>\$33,553</u>	<u>\$33,553</u>
Expenditures:			
Payment to College	\$3,600,000	\$3,300	\$3,300
Balance June 30	30,253	30,253	30,253
<i>Total</i>	<u>\$3,630,253</u>	<u>\$33,553</u>	<u>\$33,553</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Rutgers Medical School—Endowment Fund			
Revenues:			
Earnings on Investments	\$1,338	\$3,500	\$3,500
Endowment Deposits	233,336	.....	.....
Balance July 1 .....	.....	67,223	65,885
<i>Total Available</i>	<u>\$234,674</u>	<u>\$70,723</u>	<u>\$69,385</u>
Expenditures:			
Payment to College .....	.....	\$4,838	\$3,500
Transfer to Grant Fund	\$167,451	.....	.....
Balance June 30	67,223	65,885	65,885
<i>Total</i>	<u>\$234,674</u>	<u>\$70,723</u>	<u>\$69,385</u>
Rutgers Medical School—Grant Fund			
Revenues:			
Earnings on Investments	\$35,532	\$67,850	\$67,850
Grants	1,247,787	100,146	.....
Transfer from Endowment Fund	167,451	.....	.....
Balance July 1 .....	.....	1,450,770	1,515,384
<i>Total Available</i>	<u>\$1,450,770</u>	<u>\$1,618,766</u>	<u>\$1,583,234</u>
Expenditures:			
Payment to College .....	.....	\$103,382	\$67,850
Balance June 30	\$1,450,770	1,515,384	1,515,384
<i>Total</i>	<u>\$1,450,770</u>	<u>\$1,618,766</u>	<u>\$1,583,234</u>
Water Conservation Fund			
Revenues:			
Sale of Bonds .....	.....	\$20,000,000	.....
Premium and Accrued Interest on Sale of Bonds .....	.....	72,800	.....
Earnings on Investments	\$1,166,078	1,177,200	\$1,500,000
Repayment from Municipalities	75,000	6,100,000	8,400,000
Miscellaneous	92,704	35,000	25,000
<i>Total Revenues</i>	<u>\$1,333,782</u>	<u>\$27,385,000</u>	<u>\$9,925,000</u>
Due from Sale of Bonds	40,000,000	30,000,000	35,000,000
Balance July 1	10,521,064	11,756,573	32,891,573
<i>Total Available</i>	<u>\$51,854,846</u>	<u>\$69,141,573</u>	<u>\$77,816,573</u>
Expenditures:			
Sewerage Facilities Grants	\$34,272,587	\$32,000,000	\$45,000,000
Planning and Site Acquisition	4,369,542	3,000,000	4,000,000
Administrative Expense	270,365	.....	.....
Issuance Expenses	19,701	.....	.....
<i>Total Expenditures</i>	<u>\$38,932,195</u>	<u>\$35,000,000</u>	<u>\$49,000,000</u>
Transfer to General State Fund	1,166,078	1,250,000	1,500,000
Balance June 30	11,756,573	32,891,573	27,316,573
<i>Total</i>	<u>\$51,854,846</u>	<u>\$69,141,573</u>	<u>\$77,816,573</u>
State Lottery Fund			
Revenues:			
Sale of Tickets	\$105,284,037	\$87,400,000	\$104,895,000
Earnings on Investments	1,833,317	1,485,000	1,785,000
Miscellaneous	153,109	.....	.....
<i>Total Revenues</i>	<u>\$107,270,463</u>	<u>\$88,885,000</u>	<u>\$106,680,000</u>
Fiscal Year 1973 Unexpended Lottery Appropriation			
Balances Returned from General State Fund	273,756	.....	.....
Prizes Forfeited	4,866,280	3,800,000	4,000,000
Balance July 1, Restricted Reserve	62,360,103 ^a	.....	.....
Balance July 1 .....	.....	8,773,601	.....
<i>Total Available</i>	<u>\$174,770,602</u>	<u>\$101,458,601</u>	<u>\$110,680,000</u>

^a Of this amount, \$53,860,258 was credited directly to the General State Fund Unrestricted Surplus account on July 1, 1972.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Application of Resources:			
Interfund Transfers—			
Administrative Expenses Budgeted	\$3,070,707	\$4,755,134	\$4,758,513
Other Administrative Expenses	1,664,633	103,467	421,487
Institutions and Aid to Education	56,689,065	54,200,000	54,500,000
Allocation for Prizes	50,712,338	42,400,000	51,000,000
From Restricted Reserve	53,860,258	.....	.....
<i>Total Applied</i>	<u>\$165,997,001</u>	<u>\$101,458,601</u>	<u>\$110,680,000</u>
Balance June 30	8,773,601	.....	.....
<i>Total</i>	<u><u>\$174,770,602</u></u>	<u><u>\$101,458,601</u></u>	<u><u>\$110,680,000</u></u>
State Recreation and Conservation Land			
Acquisition Fund— P.L. 1971			
Revenues:			
Earnings on Investments	\$2,559,781	\$1,472,200	\$450,000
Federal Grants .....	.....	1,400,000	.....
Miscellaneous	26,385	16,500	10,000
<i>Total Revenues</i>	<u>\$2,586,166</u>	<u>\$2,888,700</u>	<u>\$460,000</u>
Due from Sale of Bonds .....	.....	.....	15,000,000
Balance July 1	48,940,845	20,013,293	8,429,793
<i>Total Available</i>	<u><u>\$51,527,011</u></u>	<u><u>\$22,901,993</u></u>	<u><u>\$23,889,793</u></u>
Expenditures:			
Cost of Land Acquisition	\$6,895,642	\$6,000,000	\$10,000,000
Grants	21,602,138	7,000,000	10,000,000
Administrative Expense	456,157	.....	.....
<i>Total Expenditures</i>	<u>\$28,953,937</u>	<u>\$13,000,000</u>	<u>\$20,000,000</u>
Transfer to General State Fund	2,559,781	1,472,200	450,000
Balance June 30	20,013,293	8,429,793	3,439,793
<i>Total</i>	<u><u>\$51,527,011</u></u>	<u><u>\$22,901,993</u></u>	<u><u>\$23,889,793</u></u>
State Water Development Fund			
Revenues:			
Earnings on Investments	\$70,959	\$16,600	\$5,000
Interest on Time Deposits	9,750	9,600	5,600
<i>Total Revenues</i>	<u>\$80,709</u>	<u>\$26,200</u>	<u>\$10,600</u>
Balance July 1	1,646,955	1,475,926	1,375,926
<i>Total Available</i>	<u><u>\$1,727,664</u></u>	<u><u>\$1,502,126</u></u>	<u><u>\$1,386,526</u></u>
Expenditures:			
Construction Costs	\$171,029	\$100,000	\$100,000
Transfer to General State Fund	80,709	26,200	10,600
Balance June 30	1,475,926	1,375,926	1,275,926
<i>Total</i>	<u><u>\$1,727,664</u></u>	<u><u>\$1,502,126</u></u>	<u><u>\$1,386,526</u></u>
State Recreation and Conservation Land			
Acquisition Fund			
Revenues:			
Earnings on Investments	\$87,669	\$52,000	\$25,000
Federal Grants	254,022	1,376,000	.....
Fire Loss Reimbursement	133,447	.....	.....
Miscellaneous .....	.....	5,000	5,000
<i>Total Revenues</i>	<u>\$475,138</u>	<u>\$1,433,000</u>	<u>\$30,000</u>
Balance July 1	1,098,055	807,972	1,788,972
<i>Total Available</i>	<u><u>\$1,573,193</u></u>	<u><u>\$2,240,972</u></u>	<u><u>\$1,818,972</u></u>

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

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Expenditures:			
Cost of Land Acquisition	\$349,121	\$200,000	\$100,000
Grants	328,432	200,000	100,000
<i>Total Expenditures</i>	<i>\$677,553</i>	<i>\$400,000</i>	<i>\$200,000</i>
Transfer to General State Fund	87,668	52,000	25,000
Balance June 30	807,972	1,788,972	1,593,972
<i>Total</i>	<i>\$1,573,193</i>	<i>\$2,240,972</i>	<i>\$1,818,972</i>
New Jersey State Area Redevelopment Fund			
Revenues:			
Interest on Loans	\$47,546	\$51,000	\$51,000
Balance July 1	284,400	331,946	382,946
<i>Total Available</i>	<i>\$331,946</i>	<i>\$382,946</i>	<i>\$433,946</i>
Balance June 30	\$331,946	\$382,946	\$433,946
<i>Total</i>	<i>\$331,946</i>	<i>\$382,946</i>	<i>\$433,946</i>
Revolving Housing Development and Demonstration Grant Fund			
Revenues:			
Earnings on Investments	\$298,281	.....	.....
Transfer from General State Fund	2,590,000	.....	.....
Balance July 1	2,296,587	\$4,565,058	.....
<i>Total Available</i>	<i>\$5,184,868</i>	<i>\$4,565,058</i>	<i>.....</i>
Expenditures:			
Grants and Loans	\$619,700	.....	.....
Transfer to General State Fund	110	\$4,565,058	.....
Balance June 30	4,565,058	.....	.....
<i>Total</i>	<i>\$5,184,868</i>	<i>\$4,565,058</i>	<i>.....</i>
Housing Assistance Fund			
Revenues:			
Earnings on Investments	\$506,027	\$342,000	\$100,000
<i>Total Revenues</i>	<i>\$506,027</i>	<i>\$342,000</i>	<i>\$100,000</i>
Balance July 1	9,506,812	6,749,867	5,249,867
<i>Total Available</i>	<i>\$10,012,839</i>	<i>\$7,091,867</i>	<i>\$5,349,867</i>
Expenditures:			
Land Purchases	\$2,756,945	\$1,500,000	\$1,500,000
Second Mortgage Loans			
<i>Total Expenditures</i>	<i>\$2,756,945</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>
Transfer to General State Fund	506,027	342,000	100,000
Balance June 30	6,749,867	5,249,867	3,749,867
<i>Total</i>	<i>\$10,012,839</i>	<i>\$7,091,867</i>	<i>\$5,349,867</i>
Unclaimed Bank Deposits Escheat Fund			
Revenues:			
Escheats	\$227,534	\$100,000	\$100,000
Earnings on Investments	45,577	60,000	60,000
Interest on Time Deposits	748	750	750
<i>Total Revenues</i>	<i>\$273,859</i>	<i>\$160,750</i>	<i>\$160,750</i>
Balance July 1	860,207	1,110,244	1,175,494
<i>Total Available</i>	<i>\$1,134,066</i>	<i>\$1,270,994</i>	<i>\$1,336,244</i>
Expenditures:			
Refunds	\$23,238	\$20,000	\$20,000
Miscellaneous Expense	584	500	500
<i>Total Expenditures</i>	<i>\$23,822</i>	<i>\$20,500</i>	<i>\$20,500</i>
Transfer to General State Fund .....	.....	75,000	75,000
Balance June 30	1,110,244	1,175,494	1,240,744
<i>Total</i>	<i>\$1,134,066</i>	<i>\$1,270,994</i>	<i>\$1,336,244</i>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Unclaimed Life Insurance Escheat Fund			
Revenues:			
Escheats	\$132,494	\$160,000	\$140,000
Interest on Time Deposits	24,416	28,000	30,000
<i>Total Revenues</i>	<i>\$156,910</i>	<i>\$188,000</i>	<i>\$170,000</i>
Balance July 1	530,707	559,544	647,544
<i>Total Available</i>	<i>\$687,617</i>	<i>\$747,544</i>	<i>\$817,544</i>
Expenditures:			
Refunds	\$4,323	\$5,000	\$5,000
Transfer to General State Fund	123,750	95,000	95,000
Balance June 30	559,544	647,544	717,544
<i>Total</i>	<i>\$687,617</i>	<i>\$747,544</i>	<i>\$817,544</i>
Unclaimed Personal Property Trust Fund			
Revenues:			
Unclaimed Funds	\$502,299	\$460,000	\$400,000
Interest on Time Deposits	62,401	69,000	70,000
Earnings on Investments	29,320	.....	.....
Interest on Loans	18,000	16,000	14,000
<i>Total Revenues</i>	<i>\$612,020</i>	<i>\$545,000</i>	<i>\$484,000</i>
Balance July 1	3,250,783	3,278,266	3,428,266
<i>Total Available</i>	<i>\$3,862,803</i>	<i>\$3,823,266</i>	<i>\$3,912,266</i>
Expenditures:			
Legal Expenses .....	.....	\$5,000	\$5,000
Refunds	\$34,820	40,000	40,000
<i>Total Expenditures</i>	<i>\$34,820</i>	<i>\$45,000</i>	<i>\$45,000</i>
Transfer to General State Funds	549,717	350,000	300,000
Balance June 30	3,278,266	3,428,266	3,567,266
<i>Total</i>	<i>\$3,862,803</i>	<i>\$3,823,266</i>	<i>\$3,912,266</i>
Unsatisfied Claim and Judgment Fund			
Revenues:			
Fees from Motorists	\$2,830,232	\$225,000	.....
From Insurance Companies	1,197,938	558,629	\$1,058,000
Earnings on Investments	820,699	965,000	1,040,000
Interest on Claims	444,909	385,000	385,000
<i>Total Revenues</i>	<i>\$5,293,778</i>	<i>\$2,133,629</i>	<i>\$2,483,000</i>
Balance July 1	71,184,825	74,869,116	76,444,116
<i>Total Available</i>	<i>\$76,478,603</i>	<i>\$77,002,745</i>	<i>\$78,927,116</i>
Expenditures:			
Transfer to General State Fund	\$1,609,487	\$558,629	\$332,760
Balance June 30—			
Restricted Reserve	61,730,728	62,198,316	62,888,135
Unrestricted Reserve	13,138,388	14,245,800	15,706,221
<i>Total</i>	<i>\$76,478,603</i>	<i>\$77,002,745</i>	<i>\$78,927,116</i>
Motor Vehicle Liability Security Fund			
Revenues:			
Receipts from Contributors	\$4,900,045	.....	.....
Earnings on Investments	291,377	\$409,000	\$400,000
Balance July 1	5,550,358	8,876,659	8,285,659
<i>Total Available</i>	<i>\$10,741,780</i>	<i>\$9,285,659</i>	<i>\$8,685,659</i>
Expenditures:			
Claims Payable	\$1,865,121	\$1,000,000	\$500,000
Balance June 30	8,876,659	8,285,659	8,185,659
<i>Total</i>	<i>\$10,741,780</i>	<i>\$9,285,659</i>	<i>\$8,685,659</i>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Motor Vehicle Security-Responsibility Fund			
Revenues:			
Earnings on Investments	\$70,430	\$72,300	\$72,300
Interest on Time Deposits	32,866	43,500	43,500
<i>Total Available</i>	<u>\$103,296</u>	<u>\$115,800</u>	<u>\$115,800</u>
Expenditures:			
Transfer to General State Fund	\$103,296	\$115,800	\$115,800
<i>Total</i>	<u>\$103,296</u>	<u>\$115,800</u>	<u>\$115,800</u>
New Jersey Insurance Development Fund			
Revenues:			
From Insurance Companies	\$4,687,365	\$2,293,622	
Earnings on Investments	976,018	1,340,000	\$1,170,000
<i>Total Revenues</i>	<u>\$5,663,383</u>	<u>\$3,633,622</u>	<u>\$1,170,000</u>
Balance July 1	12,733,643	18,339,556	15,917,178
<i>Total Available</i>	<u>\$18,397,026</u>	<u>\$21,973,178</u>	<u>\$17,087,178</u>
Expenditures:			
Payments to Insurers	\$57,470	\$6,056,000	
Balance June 30	18,339,556	15,917,178	\$17,087,178
<i>Total</i>	<u>\$18,397,026</u>	<u>\$21,973,178</u>	<u>\$17,087,178</u>
Stock Workmen's Compensation Security Fund			
Revenues:			
Receipts from Contributors	\$927,007		
Earnings on Investments	1,140,287	\$1,152,000	\$1,165,000
<i>Total Revenues</i>	<u>\$2,067,294</u>	<u>\$1,152,000</u>	<u>\$1,165,000</u>
Balance July 1	13,427,268	15,494,562	16,646,512
<i>Total Available</i>	<u>\$15,494,562</u>	<u>\$16,646,562</u>	<u>\$17,811,512</u>
Expenditures:			
Miscellaneous Expense		\$50	\$50
Balance June 30	\$15,494,562	16,646,512	17,811,462
<i>Total</i>	<u>\$15,494,562</u>	<u>\$16,646,562</u>	<u>\$17,811,512</u>
Mutual Workmen's Compensation Fund			
Revenues:			
Receipts from Contributors			
Earnings on Investments	\$253,483	\$273,000	\$293,000
<i>Total Revenues</i>	<u>\$253,483</u>	<u>\$273,000</u>	<u>\$293,000</u>
Balance July 1	3,962,481	4,215,964	4,488,914
<i>Total Available</i>	<u>\$4,215,964</u>	<u>\$4,488,964</u>	<u>\$4,781,914</u>
Expenditures:			
Miscellaneous Expense		\$50	\$50
Balance June 30	\$4,215,964	4,488,914	4,781,864
<i>Total</i>	<u>\$4,215,964</u>	<u>\$4,488,964</u>	<u>\$4,781,914</u>
Emergency Services Fund			
Revenues:			
Earnings on Investments	\$70,691	\$90,700	\$110,400
Balance July 1	1,595,523	1,666,214	1,756,914
<i>Total Available</i>	<u>\$1,666,214</u>	<u>\$1,756,914</u>	<u>\$1,867,314</u>
Expenditures:			
Payments to Municipalities			
Balance June 30	\$1,666,214	\$1,756,914	\$1,867,314
<i>Total</i>	<u>\$1,666,214</u>	<u>\$1,756,914</u>	<u>\$1,867,314</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30—		
	1973 Actual	1974 Estimated	1975 Estimated
Special Railroad Deposits			
Revenues:			
Interest on Time Deposits	\$1,273	\$1,325	\$1,300
<i>Total Available</i>	<u>\$1,273</u>	<u>\$1,325</u>	<u>\$1,300</u>
Expenditures:			
Transfer to General State Fund	\$1,273	\$1,325	\$1,300
<i>Total</i>	<u>\$1,273</u>	<u>\$1,325</u>	<u>\$1,300</u>
Outstanding Checks Account			
Revenues:			
Earnings on Investments	\$27,807	\$33,500	\$30,000
Interest on Time Deposits	1,463	1,700	1,700
<i>Total Available</i>	<u>\$29,270</u>	<u>\$35,200</u>	<u>\$31,700</u>
Expenditures:			
Transfer to General State Fund	\$29,270	\$35,200	\$31,700
<i>Total</i>	<u>\$29,270</u>	<u>\$35,200</u>	<u>\$31,700</u>
State Society of the Battleship New Jersey			
Revenues:			
Interest on Time Deposits		\$65	\$65
Balance July 1	\$1,639	1,639	1,704
<i>Total Available</i>	<u>\$1,639</u>	<u>\$1,704</u>	<u>\$1,769</u>
Balance June 30	<u>\$1,639</u>	<u>\$1,704</u>	<u>\$1,769</u>
<i>Total</i>	<u>\$1,639</u>	<u>\$1,704</u>	<u>\$1,769</u>
State Transportation Fund			
Revenues:			
Sale of Bonds	\$65,000,000	\$35,000,000	.....
Premium and Accrued Interest on Sale of Bonds	36,422	127,360	.....
Earnings on Investments	6,171,663	4,690,000	\$2,000,000
Interest from Superior Court	31,366	75,500	75,500
Right-of-Way Escrow Deposits	1,000	1,000	.....
Grants—Federal	195,456	.....	.....
<i>Total Revenues</i>	<u>\$71,435,907</u>	<u>\$39,893,860</u>	<u>\$2,075,500</u>
Due from Sale of Bonds		30,000,000	60,000,000
Balance July 1	41,373,586	47,820,212	22,796,128
<i>Total Available</i>	<u>\$112,809,493</u>	<u>\$117,714,072</u>	<u>\$84,871,628</u>
Expenditures:			
Construction Costs—Highways	\$25,005,615	\$65,000,000	\$20,000,000
Public Transportation Costs	25,216,665	25,000,000	30,000,000
Issuance Expenses	27,550	25,084	.....
<i>Total Expenditures</i>	<u>\$50,249,830</u>	<u>\$90,025,084</u>	<u>\$50,000,000</u>
Transfer to General State Fund	14,739,451	4,892,860	8,075,500
Balance June 30	47,820,212	22,796,128	26,796,128
<i>Total</i>	<u>\$112,809,493</u>	<u>\$117,714,072</u>	<u>\$84,871,628</u>
Transportation Fund			
Revenues:			
From Taxes	\$35,041,544	\$38,500,000	\$42,000,000
Interest on Time Deposits	89,717	96,000	96,000
Balance July 1 .....	.....	.....	.....
<i>Total Available</i>	<u>\$35,131,261</u>	<u>\$38,596,000</u>	<u>\$42,096,000</u>
Expenditures:			
Refunds to Taxpayers	\$9,514,506	\$10,596,000	\$11,096,000
Transfers to General State Fund	25,616,755	28,000,000	31,000,000
Balance June 30 .....	.....	.....	.....
<i>Total</i>	<u>\$35,131,261</u>	<u>\$38,596,000</u>	<u>\$42,096,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1973 Actual	1974 Estimated	1975 Estimated
Transportation Benefit Fund			
Revenues:			
From Taxes	\$11,731,336	\$13,000,000	\$14,500,000
Earnings on Investments	511,018	1,386,750	70,000
Balance July 1	6,159,049	16,310,756	12,472,506
<i>Total Available</i>	<u>\$18,401,403</u>	<u>\$30,697,506</u>	<u>\$27,042,506</u>
Expenditures:			
Refunds to Taxpayers	\$90,647	\$150,000	\$542,506
Transfer to General State Fund	2,000,000	18,075,000	23,000,000
Balance June 30	16,310,756	12,472,506	3,500,000
<i>Total</i>	<u>\$18,401,403</u>	<u>\$30,697,506</u>	<u>\$27,042,506</u>
Common Pension Fund "A"			
Revenues:			
Earnings on Investments	\$3,336,776	\$6,380,000	\$7,000,000
<i>Total Available</i>	<u>\$3,336,776</u>	<u>\$6,380,000</u>	<u>\$7,000,000</u>
Expenditures:			
Due to Pension Funds	\$3,336,776	\$6,380,000	\$7,000,000
<i>Total</i>	<u>\$3,336,776</u>	<u>\$6,380,000</u>	<u>\$7,000,000</u>
Common Pension Fund "B"			
Revenues:			
Earnings on Investments	\$5,417,857	\$17,750,000	\$20,000,000
<i>Total Available</i>	<u>\$5,417,857</u>	<u>\$17,750,000</u>	<u>\$20,000,000</u>
Expenditures:			
Due to Pension Funds	\$5,417,857	\$17,750,000	\$20,000,000
<i>Total</i>	<u>\$5,417,857</u>	<u>\$17,750,000</u>	<u>\$20,000,000</u>
General Revenue Sharing Fund			
Revenues:			
Receipts from Federal Government	\$84,993,031	\$63,904,840	\$64,232,000
Interest on Investments	1,380,397	2,805,510	400,000
Interest on Time Deposits	487,500	415,051	.....
<i>Total Revenues</i>	<u>\$86,860,928</u>	<u>\$67,125,401</u>	<u>\$64,632,000</u>
Balance July 1 .....	.....	86,860,928	5,318,489
<i>Total Available</i>	<u>\$86,860,928</u>	<u>\$153,986,329</u>	<u>\$69,950,489</u>
Expenditures:			
Transfer to General State Fund .....	.....	\$148,667,840	\$69,950,489
Balance June 30	\$86,860,928	5,318,489	.....
<i>Total</i>	<u>\$86,860,928</u>	<u>\$153,986,329</u>	<u>\$69,950,489</u>

BUDGET SUMMARIES

COMPLETE SUMMARY OF 1974-75 APPROPRIATION RECOMMENDATIONS

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,042,448,506	\$55,332,985	\$7,046,303	\$1,104,827,794	\$1,039,143,018	<i>See Page</i>	\$1,210,093,374	\$1,357,699,822
964,799,268	81,513,274	13,161,922	1,033,150,620	930,500,862		1,069,661,228	1,271,937,616
83,259,012	80,035,094	13,420,976	176,715,082	97,378,434		119,935,090	123,359,716
						2,450,000	1
\$2,090,506,786	\$260,881,353	\$7,305,357	\$2,314,693,496	\$2,067,022,314	<i>Grand Total</i>	\$2,402,139,692	\$2,752,997,154

¹ Recommendations are shown in the columns for the fiscal years in which they are applicable.

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL STATE OPERATIONS

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended		
					Legislative Branch				
					See Page				
\$1,556,554	\$48,035	.....	\$1,604,589	\$1,596,677	Senate	1	\$1,706,554	\$1,858,104	\$1,858,104
2,353,204	196,006	.....	2,549,210	2,433,688	General Assembly	1	2,644,734	2,767,234	2,767,234
965,910	100,000	\$8,320	1,074,230	952,401	Legislative Services Agency..	2	1,070,608	1,204,220	1,079,910
1,497,868	40,199	12,120	1,550,187	1,418,511	Office of Fiscal Affairs	2	1,770,911	2,023,361	1,904,437
503,160	443,852	.....	947,012	865,159	Miscellaneous Legislative Com- missions	5	1,068,160	1,212,100	1,072,660
\$6,876,696	\$828,092	\$20,440	\$7,725,228	\$7,266,436	Total Legislative Branch		\$8,260,967	\$9,065,019	\$8,682,345
					Executive Branch				
\$583,882	\$85,117	\$29,080	\$698,079	\$648,482	Chief Executive's Office	11	\$641,535	\$812,742	\$812,742
62,934,024	7,324,288	1,413,095	71,671,407	67,439,927	Department of Law and Public Safety	12	69,263,691	82,018,408	75,136,856
31,636,899	2,867,989	616,438	35,121,326	34,753,574	Department of the Treasury..	29	36,934,580	39,786,995	39,786,995
1,553,657	84,804	197,131	1,835,592	1,745,275	Department of State	41	1,608,930	3,266,351	2,061,390
3,992,237	34,530	197,359	4,224,126	4,173,522	Department of Civil Service..	45	4,423,840	6,131,392	5,196,063
1,883,063	54,204	21,356	1,958,623	1,814,235	Department of Banking	48	2,098,411	2,222,684	2,121,354
2,340,166	.....	23,520	2,363,686	2,311,176	Department of Insurance	50	2,606,015	3,295,719	2,765,967
3,846,319	253,825	35,696	4,135,840	4,031,732	Department of Agriculture ...	52	3,605,811	4,992,885	3,887,649
4,228,852	155,879	178,132	4,562,863	4,536,153	Department of Defense	60	4,667,078	5,847,626	5,167,685
5,942,232	311,997	18,835	6,273,064	5,180,376	Department of Public Utilities	64	6,220,443	9,441,003	7,291,889
11,924,892	1,260,869	318,009	13,503,770	11,811,479	Department of Health	68	13,951,762	16,983,783	14,448,476
25,834,674	2,537,852	612,310	28,984,836	26,875,718	Department of Labor and Industry	87	27,484,772	31,968,588	30,176,288
30,430,429	3,461,090	489,691	34,381,210	32,347,881	Department of Environmental Protection	101	31,094,298	41,803,144	33,789,642
13,685,280	918,539	963,560	15,567,379	13,887,760	Department of Education	115	14,386,438	18,596,101	16,777,087
254,604,729	5,568,897	3,873,014	264,046,640	251,200,076	Department of Higher Education	137	284,784,128	322,280,382	307,408,834
98,362,459	6,732,570	3,657,891	108,752,920	97,995,615	Department of Transportation	183	113,527,586	171,334,511	127,336,877
352,853,002	16,600,406	4,999,588	374,452,996	360,454,683	Department of Institutions and Agencies	197	432,787,271	509,096,888	468,800,789
5,640,140	3,563,633	46,543	9,250,316	6,420,939	Department of Community Affairs	269	7,294,140	7,382,365	7,001,277
2,613,145	75,552	20,200	2,708,897	2,413,243	Miscellaneous Executive Com- missions	277	2,519,418	3,260,285	3,145,740
\$914,890,081	\$51,892,041	\$17,711,448	\$984,493,570	\$930,041,846	Total Executive Branch		\$1,059,900,147	\$1,280,521,852	\$1,153,113,600

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1973							Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended	
					See Page				
					Inter-Departmental Accounts				
\$12,093,956			\$12,093,956	\$11,621,300	Rent—Buildings and Grounds	283	\$14,769,054	\$15,805,084	\$15,171,629
85,474,182	\$2,407,283	— \$41,124	87,840,341	79,724,214	Employee Benefits	284	104,424,105	122,475,557	122,475,557
770,000	200,000	— 435,156	534,844		State Emergency Fund	286	975,000	2,500,000	2,500,000
7,342,000		6,663,205	678,795		Salary Benefits	287	3,787,484	36,500,000	36,500,000
4,000,000		3,625,500	374,500		Overtime Compensation	290	4,650,000	4,650,000	4,650,000
\$109,680,138	\$2,607,283	—\$10,764,985	\$101,522,436	\$91,345,514	Total Inter-Depart- mental Accounts		\$128,605,643	\$181,930,641	\$181,297,186
					Judicial Branch				
\$11,001,591	\$5,569	\$79,400	\$11,086,560	\$10,489,222	The Judiciary	291	\$13,326,617	\$15,761,253	\$14,606,691
\$1,042,448,506	\$55,332,985	\$7,046,303	\$1,104,827,794	\$1,039,143,018	Grand Total, General State Operations		\$1,210,093,374	\$1,487,278,765	\$1,357,699,822

STATE AID

					Executive Branch				
\$902,300	\$788	.....	\$903,088	\$75,752	Department of Law and Public Safety	297	\$1,002,000	\$597,000	\$597,000
67,332,321	9,561,424	.....	76,893,745	66,247,019	Department of the Treasury ..	298	57,097,134	55,859,473	55,859,473
		\$210,400	210,400	210,320	Department of Civil Service ..	299	225,000	325,000	225,000
5,338,136	1,174,683 —	1,925	6,510,894	5,901,164	Department of Health	299	5,458,365	9,325,811	5,509,485
4,889,362	1,947,938 —	112,596	6,724,704	2,691,963	Department of Environmental Protection	301	4,857,729	11,998,595	4,460,351
568,120,867	13,151,725 —	978,674	580,293,918	552,379,772	Department of Education	303	659,150,537	827,746,205	823,636,688
32,660,874	1,509,351	8,000	34,178,225	32,655,035	Department of Higher Education	306	38,652,737	35,985,334	35,985,334
25,266,389	38,011,612 —	842,053	62,435,948	28,008,614	Department of Transportation ..	307	31,094,597	60,051,560	35,324,791
222,101,159	15,211,667 —	11,200,000	226,112,826	204,317,382	Department of Institutions and Agencies	309	221,055,704	253,449,341	247,162,175
36,868,360	400,004 —	245,074	37,023,290	36,188,879	Department of Community Affairs	315	49,434,915	61,950,472	61,683,646
\$963,479,768	\$80,969,192	—\$13,161,922	\$1,031,287,038	\$928,675,900	Total Executive Branch		\$1,068,028,718	\$1,317,288,791	\$1,270,443,943
					Judicial Branch				
\$1,319,500	\$544,082	.....	\$1,863,582	\$1,824,962	The Judiciary	318	\$1,632,510	\$1,523,273	\$1,493,673
\$964,799,268	\$81,513,274	—\$13,161,922	\$1,033,150,620	\$930,500,862	Grand Total, State Aid		\$1,069,661,228	\$1,318,812,064	\$1,271,937,616

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

					Executive Branch				
\$480,000	\$2,049,659	\$11,010	\$2,540,669	\$349,411	Department of Law and Public Safety	319	\$4,992,000	\$3,936,000	\$440,000
220,000	1,197,536	.....	1,417,536	866,814	Department of the Treasury	321	210,000	.....
285,000	1,022,557	— 5,583	1,301,974	549,827	Department of Defense	323	170,000	320,000	250,000
55,000	.....	.....	55,000	55,000	Department of Public Utilities	324	109,000	726,000	136,000
43,000	.....	.....	43,000	43,000	Department of Health	324	87,000	108,000	108,000
9,780,000	3,142,559	1,090,884	14,013,443	12,323,848	Department of Environmental Protection	325	10,625,000	50,520,000	14,269,000
374,000	1,682,052	300,000	2,356,052	2,264,201	Department of Education	329	539,000	1,415,000	657,000
10,000,000	12,978,663	207,009	23,185,672	14,824,358	Department of Higher Education	331	11,440,000	16,910,000	12,160,000
55,414,012	51,869,785	9,330,159	116,613,956	59,536,123	Department of Transportation	337	78,816,896	279,651,844	84,629,716
6,506,000	6,092,283	2,487,497	15,085,780	6,463,852	Department of Institutions and Agencies	344	12,844,194	119,378,000	10,108,000
100,000	.....	.....	100,000	100,000	Department of Community Affairs	357	100,000	600,000	600,000
2,000	.....	.....	2,000	2,000	Miscellaneous Executive Commissions	357	2,000	827,000	2,000
\$83,259,012	\$80,035,094	\$13,420,976	\$176,715,082	\$97,378,434	Grand Total, Capital Construction		\$119,935,090	\$474,391,844	\$123,359,716

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
					See Page				
SUPPLEMENTALS									
General State Operations									
.....	Senate	361	\$150,000	\$150,000	1
.....	General Assembly	361	300,000	300,000	1
.....	Total Legislative Branch		\$450,000	\$450,000	1
.....	State Emergency Fund	361	\$2,000,000	\$2,000,000	1
.....	Total Inter-Depart- mental Accounts		\$2,000,000	\$2,000,000	1
.....	Grand Total Supple- mentals		\$2,450,000	\$2,450,000	1

¹ Recommendations are shown in the columns for the fiscal years in which they are applicable.

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1973 Expenditures	1974 Adjusted Appropriation	1975 Requested	1975 Recommended
General State Operations—				
Salaries	\$388,798,939	\$452,803,242	\$555,923,112	\$511,716,271
Materials and Supplies	38,610,797	39,410,527	50,216,492	46,375,550
Services Other Than Personal	55,695,343	60,172,561	75,775,865	68,034,056
Maintenance of Property	19,601,845	17,758,432	31,903,023	21,145,383
Additions and Improvement	6,779,613	6,826,104	15,363,020	7,181,058
Employee Pension and Health Benefits	79,724,214	104,424,105	122,475,557	122,475,557
Rutgers, The State University	66,733,244	75,116,955	86,604,256	81,542,110
College of Medicine and Dentistry of New Jersey	33,391,319	38,162,152	46,642,131	44,025,451
Scholarships and Student Loans	15,833,533	14,545,558	15,657,000	15,466,000
Higher Education by Contract	7,555,500	8,845,327	10,768,000	9,239,088
Public Transportation Services	25,320,354	39,213,373	65,208,312	47,884,168
Rehabilitation Services and Projects	12,001,717	12,147,837	13,730,789	12,930,789
Medical Assistance Administration and Payments	152,451,348	196,925,294	211,850,362	211,850,362
Interest on Bonds	48,194,100	52,139,907	52,592,142	52,592,142
Other	88,451,152	91,602,000	132,568,704	105,241,837
<i>Total General State Operations</i>	<u>\$1,039,143,018</u>	<u>\$1,210,093,374</u>	<u>\$1,487,278,765</u>	<u>\$1,357,699,822</u>
State Aid—				
Educational	\$582,436,933	\$694,785,945	\$860,640,205	\$856,530,688
Welfare	187,101,633	202,143,000	226,979,621	222,037,175
Highway	28,008,614	31,094,597	60,051,560	35,324,791
Health	23,116,913	24,371,069	35,795,531	30,634,485
Locally Shared Taxes	51,311,569	52,318,269	51,080,216	51,080,216
Other	55,927,326	61,931,019	81,173,597	73,238,927
Interest on Bonds	2,597,874	3,017,329	3,091,334	3,091,334
<i>Total State Aid</i>	<u>\$930,500,862</u>	<u>\$1,069,661,228</u>	<u>\$1,318,812,064</u>	<u>\$1,271,937,616</u>
Capital Construction—				
Highways	\$54,383,886	\$59,206,896	\$274,808,844	\$74,564,716
New Buildings and Equipment:				
Educational	7,052,692	610,000	1,418,000	660,000
Institutional	2,565,852	7,679,194	113,740,000	4,609,000
Other	7,621,004	19,374,000	48,635,000	7,736,000
Redemption of Bonds	25,755,000	33,065,000	35,790,000	35,790,000
<i>Total Capital Construction</i>	<u>\$97,378,434</u>	<u>\$119,935,090</u>	<u>\$474,391,844</u>	<u>\$123,359,716</u>
<i>Grand Totals</i>	<u>\$2,067,022,314</u>	<u>\$2,399,689,692</u>	<u>\$3,280,482,673</u>	<u>\$2,752,997,154</u>
Supplementals		2,450,000	2,450,000	
<i>Grand Totals Including Supplementals</i>	<u>\$2,067,022,314</u>	<u>\$2,402,139,692</u>	<u>\$3,282,932,673</u>	<u>\$2,752,997,154</u>

**GENERAL STATE OPERATIONS
(LEGISLATIVE)**

LEGISLATURE

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

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

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions (Others Variable)					120	120	120	120	120

00000-001-100. SENATE

APPROPRIATION DATA					Year Ending June 30, 1975		
Year Ending June 30, 1973					1974 Adjusted Approp.	Requested	Recom- mended
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			
\$403,334	.....	—\$10,000	\$393,334	\$393,334	Salaries—		
270,000	.....	30,000	300,000	300,000	Senators (40)	\$403,334	\$403,334
325,000	.....	.....	325,000	325,000	Members' staff services	400,000	400,000
					Officers and employees	325,000	425,000
\$998,334	.....	\$20,000	\$1,018,334	\$1,018,334	<i>Total Salaries</i>	\$1,128,334	\$1,228,334
\$157,600	.....	\$20,000	\$177,600	\$177,548	Materials and Supplies	\$187,600	\$188,150
\$384,000	.....	.....	\$384,000	\$384,000	Services Other Than Personal	\$359,000	\$410,000
					Maintenance of Property—		
\$8,500	.....	.....	\$8,500	\$8,500	Recurring	\$8,500	\$8,500
\$8,500	.....	.....	\$8,500	\$8,500	<i>Total Maintenance of Property</i>	\$8,500	\$8,500
					Extraordinary—		
\$3,120	.....	\$175	\$3,295	\$3,295	Compensation awards	\$3,120	\$3,120
.....	\$48,035	— 40,175	7,860	.....	Control .....	.....	.....
\$3,120	\$48,035	—\$40,000	\$11,155	\$3,295	<i>Total Extraordinary</i>	\$3,120	\$3,120
\$5,000	.....	.....	\$5,000	\$5,000	Additions and Improvements	\$20,000	\$20,000
\$1,556,554	\$48,035	.....	\$1,604,589	\$1,596,677	<i>Sub-Total Appropriation</i>	\$1,706,554	\$1,858,104

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

APPROPRIATION DATA					Year Ending June 30, 1975		
Year Ending June 30, 1973					1974 Adjusted Approp.	Requested	Recom- mended
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			
\$803,334	.....	\$1,600	\$804,934	\$804,934	Salaries—		
540,000	.....	60,000	600,000	600,000	Assemblymen (80)	\$803,334	\$803,334
230,000	.....	.....	230,000	230,000	Members' staff services	800,000	800,000
					Officers and employees	245,000	345,000
\$1,573,334	.....	\$61,600	\$1,634,934	\$1,634,934	<i>Total Salaries</i>	\$1,848,334	\$1,948,334
\$235,670	.....	.....	\$235,670	\$235,670	Materials and Supplies	\$242,200	\$242,200
\$514,500	.....	\$19,000	\$533,500	\$533,384	Services Other Than Personal	\$524,500	\$547,000
					Maintenance of Property—		
\$9,700	.....	.....	\$9,700	\$9,700	Recurring	\$9,700	\$9,700
\$9,700	.....	.....	\$9,700	\$9,700	<i>Total Maintenance of Property</i>	\$9,700	\$9,700
					Extraordinary—		
.....	\$196,006	—\$80,600	\$115,406	.....	Control .....	.....	.....
.....	\$196,006	—\$80,600	\$115,406	.....	<i>Total Extraordinary</i> .....	.....	.....
\$20,000	.....	.....	\$20,000	\$20,000	Additions and Improvements	\$20,000	\$20,000
\$2,353,204	\$196,006	.....	\$2,549,210	\$2,433,688	<i>Sub-Total Appropriation</i>	\$2,644,734	\$2,767,234

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

\$3,909,758	\$244,041	\$4,153,799	\$4,030,365	<i>Total Appropriation</i>	\$4,351,288	\$4,625,338	\$4,625,338
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LEGISLATURE—Continued

00000-003-100. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, (C52:11-6 et seq.) carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing committees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					59	65	65	65	65
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
					1974 Adjusted Approp.	Year Ending June 30, 1975		Recom- mended	
\$759,202		\$66,458	\$825,660	\$714,233	Salaries—				
68,658		— 68,658			Officers and employees	\$913,758	\$938,670	\$923,060	
					New positions				
\$827,860		— \$2,200	\$825,660	\$714,233	Total Salaries	\$913,758	\$938,670	\$923,060	
\$41,300		\$4,300	\$45,600	\$45,600	Materials and Supplies	\$41,300	\$45,300	\$41,300	
\$58,200		\$8,300	\$66,500	\$64,804	Services Other Than Personal	\$77,000	\$81,700	\$77,000	
					Maintenance of Property—				
\$4,000			\$4,000	\$1,000	Recurring	\$4,000	\$4,000	\$4,000	
1,000			1,000	416	Non-recurring and replacements	1,000	1,000	1,000	
\$5,000			\$5,000	\$1,416	Total Maintenance of Property	\$5,000	\$5,000	\$5,000	
					Extraordinary—				
\$23,550			\$23,550	\$23,550	Computer statutory research	\$23,550	\$23,550	\$23,550	
					For additional positions and services, upon organization of 1974 Legislature		100,000		
		{ \$47 }	567	567	Compensation awards				
	\$100,000	{ E520 }	1,653		Control				
\$23,550	\$100,000	— 98,347	\$25,770	\$24,117	Total Extraordinary	\$23,550	\$123,550	\$23,550	
\$10,000		\$95,700	\$105,700	\$102,231	Additions and Improvements	\$10,000	\$10,000	\$10,000	
\$965,910	\$100,000	\$8,320	\$1,074,230	\$952,401	Total Appropriation	\$1,070,608	\$1,204,220	\$1,079,910	

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$47,637 for 1973-74 salary program.

OFFICE OF FISCAL AFFAIRS

00000-004-101. ADMINISTRATIVE OFFICE OF THE EXECUTIVE DIRECTOR

The Office of Fiscal Affairs (C52:11-43 et seq.), performs the legislative fiscal functions of post auditing, budget review, tax analysis and program analysis. The Administrative Office of the Executive Director includes fiscal services such as legislative accounting and personnel, fiscal notes, lease analysis, audit compliance and assistance to the Bond Oversight Committee, in addition to the formerly separate Division of Operational Services.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions						10	16	13	15
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
					1974 Adjusted Approp.	Year Ending June 30, 1975		Recom- mended	
		\$225,324	\$225,324	\$206,996	Salaries—				
\$71,111		— 71,111			Officers and employees	\$194,508	\$191,091	\$225,195	
75,692		— 75,692			New positions	58,186			
					Positions transferred from another Division				
\$146,803		\$78,521	\$225,324	\$206,996	Total Salaries	\$252,694	\$191,091	\$225,195	
\$2,300		\$14,000	\$16,300	\$13,323	Materials and Supplies	\$30,135	\$33,870	\$30,135	
\$13,380		\$15,600	\$28,980	\$25,831	Services Other Than Personal	\$28,500	\$59,079	\$28,500	

LEGISLATURE—Continued

OFFICE OF FISCAL AFFAIRS

00000-004-101. ADMINISTRATIVE OFFICE OF THE EXECUTIVE DIRECTOR

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$300		\$600	\$900	\$663	Maintenance of Property—		
2,500		— 2,500			Recurring		
					\$1,000	\$4,250	\$1,000
					Non-recurring and replacements		
						5,100	
\$2,800		— \$1,900	\$900	\$663	Total Maintenance of Property		
					\$1,000	\$9,350	\$1,000
\$75,000		—\$53,725	\$21,275	\$1,248	Extraordinary—		
					Special professional services		
\$75,000		—\$53,725	\$21,275	\$1,248	\$25,000	\$25,000	\$25,000
					Total Extraordinary		
\$1,173	\$40,000	\$66,425	\$107,598	\$105,851	\$25,000	\$25,000	\$25,000
					Additions and Improvements		
\$241,456	\$40,000	\$118,921	\$400,377	\$353,912	\$2,000	\$7,500	\$2,000
					Sub-Total Appropriation		
					² \$339,329	\$325,890	\$311,830

¹ Includes tentative allocation of \$13,174 for 1973-74 salary program.

² Reflects consolidation of Administration Division and Division of Operational Services.

OFFICE OF FISCAL AFFAIRS 00000-004-102. DIVISION OF STATE AUDITING

The Division of State Auditing includes the Office of the State Auditor which was assigned to OFA in the act establishing the Office of Fiscal Affairs. The Division performs a comprehensive fiscal post audit of all State departments, agencies and offices. It also makes an independent verification of all revenues, expenditures and special purpose funds. The internal control procedures of all agencies are reviewed by the Division as well as adherence to State laws, policies and regulations governing financial transactions. No revenues accrue to this office for audit services performed.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					60	66	68	72	69
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended		
\$20,250		\$46	\$20,296	\$20,296	Salaries—				
722,505		— 11,399	711,106	650,498	State Auditor				
95,458		— 95,458			\$21,250	\$21,250	\$21,250		
					804,652	916,183	907,797		
					15,780	23,320			
					Position transferred from another Division				
					18,860		19,037		
\$838,213		—\$106,811	\$731,402	\$670,794	Total Salaries				
					¹ \$860,542	\$960,753	\$948,084		
\$3,575		\$4,060	\$7,635	\$5,188	Materials and Supplies				
					\$1,000		\$1,000		
\$44,100		\$6,585	\$50,685	\$49,116	Services Other Than Personal				
					\$46,900	\$54,750	\$46,900		
\$2,300			\$2,300	\$1,061	Maintenance of Property—				
1,000			1,000	1,000	Recurring				
					\$1,700		\$1,700		
\$3,300			\$3,300	\$2,061	Non-recurring and replacements				
					800		800		
					Total Maintenance of Property				
					\$2,500		\$2,500		
\$50,000		\$27,000	\$77,000	\$75,000	Extraordinary—				
					Special professional services				
\$50,000		\$27,000	\$77,000	\$75,000	\$70,000	\$80,000	\$70,000		
					Total Extraordinary				
\$2,289	\$199	\$1,500	\$3,988	\$1,673	\$70,000	\$80,000	\$70,000		
					Additions and Improvements				
					\$1,500		\$1,500		
\$941,477	\$199	— \$67,666	\$874,010	\$803,832	Sub-Total Appropriation				
					\$982,442	\$1,095,503	\$1,069,984		

¹ Includes tentative allocation of \$43,755 for 1973-74 salary program.

LEGISLATURE—Continued
OFFICE OF FISCAL AFFAIRS
00000-004-103. DIVISION OF BUDGET REVIEW

The Division collects, assembles, and analyzes information relating to the fiscal affairs of the State. It reviews and evaluates particularly the expenditure recommendations and revenue estimates included in the Governor's Budget for the use of the Joint Appropriations Committee of the Legislature in formulating its annual proposals as to the amounts to be appropriated for the support of State government and for other purposes. It also provides staff support to the Legislature and to its Taxation and Appropriation Committees, and monitors Executive Branch financial operations for the Legislature. The Division is made up of a budget review staff and a taxation staff, all of whom are under the direction of the Director.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					18	25	15	16	14
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$130,417		\$122,183	\$252,600	\$244,722	Salaries—				
168,518		—168,518			Officers and employees	\$151,714	\$208,897	\$213,484	
					New positions	31,627	71,224		
\$298,935		—\$46,335	\$252,600	\$244,722	Total Salaries	\$183,341	\$280,121	\$213,484	
\$5,250		\$4,250	\$9,500	\$4,194	Materials and Supplies	\$1,000		\$1,000	
\$8,000		\$1,750	\$9,750	\$8,821	Services Other Than Personal	\$6,250	\$10,150	\$6,250	
					Maintenance of Property—				
\$750			\$750	\$77	Recurring	\$750		\$750	
\$750			\$750	\$77	Total Maintenance of Property	\$750		\$750	
					Extraordinary—				
					Special professional services	\$5,000	\$5,000	\$5,000	
					Total Extraordinary	\$5,000	\$5,000	\$5,000	
\$2,000		\$1,200	\$3,200	\$2,953	Additions and Improvements	\$2,500		\$2,500	
\$314,935		—\$39,135	\$275,800	\$260,767	Sub-Total Appropriation	\$198,841	\$295,271	\$228,984	

¹ Includes tentative allocation of \$9,558 for 1973-74 salary program.

OFFICE OF FISCAL AFFAIRS
00000-004-105. DIVISION OF PROGRAM ANALYSIS

The Division of Program Analysis was established in the 1973-74 fiscal year to ascertain State agency compliance with legislative intent by the conduct of performance audits and efficiency studies. The basic functions of the program analysis activity include the investigation and analysis of State government activities for the purpose of improving efficiency, productivity, and performance, and determining malfeasance and inefficiency. Findings and recommendations are reported to the Law Revision and Legislative Services Commission.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions .....					.....	.....	17	20	18
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
					Salaries—				
					Officers and employees	\$112,997	\$241,257	\$245,911	
					New positions	89,574	30,290		
					Positions transferred from another Division	7,478		7,478	
					Total Salaries	\$210,049	\$271,547	\$253,389	
					Materials and Supplies	\$1,000		\$1,000	
					Services Other Than Personal	\$11,250	\$10,150	\$11,250	
					Maintenance of Property—				
					Recurring	\$500		\$500	
					Total Maintenance of Property	\$500		\$500	

LEGISLATURE—Continued
MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-014-100. CRIMINAL LAW REVISION COMMISSION

The Commission was established (C1:19-1 et seq.) to study and review the statutory law pertaining to crimes, disorderly persons, criminal procedure and related subject matter as contained in Title 2A of the New Jersey statutes and other laws and to prepare revisions thereof for enactment by the Legislature. It is the purpose of such revisions to modernize the criminal law of this State to embody principles representing the best in modern statutory law; to eliminate inconsistencies, ambiguities, outmoded and conflicting, overlapping and redundant provisions; and to revise and codify the law in a logical, clear and concise manner.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$25,585	.....	\$25,585	\$25,585	Extraordinary— Expenses of Commission		
.....	\$25,585	.....	\$25,585	\$25,585	Total Appropriation		

MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-015-100. OFF-TRACK BETTING STUDY COMMISSION

The Commission was established (PL 1972, c. 8) to study the feasibility of authorizing an off-track betting system of wagering on horse races in New Jersey.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$11,250	.....	\$11,250	\$11,250	Extraordinary— Expenses of Commission		
.....	\$11,250	.....	\$11,250	\$11,250	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-018-100. STATE COMMISSION OF INVESTIGATION

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities; and any matter concerning the public peace, public safety and public justice and cooperates with departments and officers of the United States government in the investigation of violations of the Federal laws within this State.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	.....	\$425,000	\$425,000	\$414,023	Salaries— Officers and employees		
.....	.....	\$425,000	\$425,000	\$414,023	Total Salaries		
\$250,000	\$336,408	—\$425,000	\$161,408	\$135,974	Extraordinary— Expenses of Commission		
\$250,000	\$336,408	—\$425,000	\$161,408	\$135,974	Total Extraordinary		
\$250,000	\$336,408	.....	\$586,408	\$549,997	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

LEGISLATURE—Continued

MISCELLANEOUS LEGISLATIVE COMMISSIONS 00000-019-100. COMMISSION ON OPEN SPACE POLICY

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

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$10,460	.....	\$10,460	\$9,360	Extraordinary— Expenses of Commission .....	.....	.....
.....	\$10,460	.....	\$10,460	\$9,360	Total Appropriation .....	.....	.....

MISCELLANEOUS LEGISLATIVE COMMISSIONS 00000-023-100. CORPORATION LAW REVISION COMMISSION

This Commission was established (C1:14-1 et seq.) to study and prepare revisions of the statutes of this State relating to business corporations as stated in Title 14 of the Revised Statutes. Its purpose is to modernize the corporation laws of this State to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general.

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$6,019	.....	\$6,019	\$6,019	Extraordinary— Expenses of Commission .....	.....	.....
.....	\$6,019	.....	\$6,019	\$6,019	Total Appropriation .....	.....	.....

MISCELLANEOUS LEGISLATIVE COMMISSIONS 00000-028-100. UNIFORM CONSUMER CREDIT CODE STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$5,419	.....	\$5,419	\$5,185	Extraordinary— Expenses of Commission	\$10,000	.....
.....	\$5,419	.....	\$5,419	\$5,185	Total Appropriation	\$10,000	.....

MISCELLANEOUS LEGISLATIVE COMMISSIONS 00000-031-100. FAMILY COURT STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$4,888	.....	\$4,888	\$4,888	Extraordinary— Expenses of Commission	\$10,000	.....
.....	\$4,888	.....	\$4,888	\$4,888	Total Appropriation	\$10,000	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

LEGISLATURE—Continued
MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-032-100. ELECTION LAW REVISION COMMISSION

The Commission was established (C1:17-11 et seq.) to make a study of the statutes relating to elections and to ascertain in what respect the election law should be simplified, correlated and revised.

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$22,541	.....	\$22,541	\$22,541	Extraordinary—		
.....	\$22,541	.....	\$22,541	\$22,541	Expenses of Commission		
					\$25,000	\$12,500	\$12,500
					Total Appropriation		
					\$25,000	\$12,500	\$12,500

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-033-100. PERMANENT COMMISSION ON STATE SCHOOL SUPPORT

The Commission (C52:9N-1 et seq.) is authorized, empowered and directed to conduct a continuous study of the operation of the State School Incentive-Equalization Aid Law and to recommend from time-to-time such changes as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools; to conduct an immediate study of the practicability and desirability of changes in the amount and types of State aid for the purposes of pupil transportation, special education, school building construction, pre-kindergarten education and summer school programs; and, in cooperation with the Commission on State Tax Policy, to study the use of income as a basis for measuring the financial ability of school districts in determining the allocation of State support and to study the impact of municipal, county and other non-school expenditures on the local school tax base.

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$32,000	\$518	.....	\$32,518	\$32,349	Extraordinary—		
					Expenses of Commission		
					\$42,000	\$95,500	\$42,000
\$32,000	\$518	.....	\$32,518	\$32,349	Total Appropriation		
					\$42,000	\$95,500	\$42,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS
00000-039-100. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	.....	\$40,000	\$40,000	\$39,873	Salaries—		
.....	.....	\$40,000	\$40,000	\$39,873	Officers and employees		
					Total Salaries		
\$100,000	\$2,867	—\$40,000	\$62,867	\$62,867	Extraordinary—		
					Expenses of Commission		
					\$100,000	\$125,000	\$100,000
\$100,000	\$2,867	—\$40,000	\$62,867	\$62,867	Total Extraordinary		
					\$100,000	\$125,000	\$100,000
\$100,000	\$2,867	.....	\$102,867	\$102,740	Total Appropriation		
					\$100,000	\$125,000	\$100,000
					OTHER RELATED APPROPRIATIONS		
.....	R\$48,500	.....	\$48,500	\$48,400	Federal Funds		
\$100,000	\$51,367	.....	\$151,367	\$151,140	Grand Total		
					\$100,000	\$125,000	\$100,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

LEGISLATURE—Continued

MISCELLANEOUS LEGISLATIVE COMMISSIONS

00000-047-100. RULES OF COURT REVIEW COMMISSION

The Commission was established (C2A:84A-39.1) to study and review any proposed rules of evidence as adopted and publicly announced by the Supreme Court, and recommend such action as it shall deem appropriate to be taken by the Legislature pursuant to C2A:84A-33 as well as any rule of court in effect, or proposed, which the Commission requires for legislative action to aid in the achievement of the intended purpose, or the solution of a problem, by means of amendatory, supplemental, revisory or new legislation.

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$5,916	.....	\$5,916	.....	Extraordinary— Expenses of Commission	\$25,000	.....
.....	\$5,916	.....	\$5,916	.....	Total Appropriation	\$25,000	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS

00000-048-100. ENERGY CRISIS STUDY COMMISSION

The Commission was established (PL 1973, c. 184 to study the energy crisis in New Jersey; to ascertain the increased demands for energy which must be met; to evaluate methods, types, locations and methods of acquisition of sites for facilities to meet increased demands for energy and replacement of obsolete facilities; to investigate energy rate structures with an aim of changes therein; to study methods to conserve energy, reduce waste and encourage the development and use of more efficient energy use and to minimize increases in rates to small residential users; to make economic and environmental impact studies and analyses in connection with the foregoing.

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Ref. Adjusted Key Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
s\$25,000	\$25,000	.....	Extraordinary— Expenses of Commission	\$147,000	\$147,000
\$25,000	\$25,000	.....	Total Appropriation	\$147,000	\$147,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS SUMMARY

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$96,160	.....	.....	\$96,160	\$95,245	Intergovernmental Relations Commission	\$96,160	\$96,160
.....	\$11,981	.....	11,981	.....	Commission to Study Autonomous Au- thorities .....	.....	.....
.....	25,585	.....	25,585	25,585	Criminal Law Revision Commission .....	.....	.....
.....	11,250	.....	11,250	11,250	Off-track Betting Study Commission	60,000	.....
250,000	336,408	.....	586,408	549,997	State Commission of Investigation	700,000	735,940
.....	10,460	.....	10,460	9,360	Commission on Open Space Policy .....	.....	675,000
.....	6,019	.....	6,019	6,019	Corporation Law Revision Commission ..	.....	.....
.....	5,419	.....	5,419	5,185	Uniform Consumer Credit Code Study Commission	10,000	.....
.....	4,888	.....	4,888	4,888	Family Court Study Commission	10,000	.....
.....	22,541	.....	22,541	22,541	Election Law Revision Commission	25,000	12,500
32,000	518	.....	32,518	32,349	Permanent Commission on State School Support	42,000	95,500
100,000	2,867	.....	102,867	102,740	County and Municipal Government Study Commission	100,000	125,000
.....	5,916	.....	5,916	.....	Rules of Court Review Commission	25,000	.....
s25,000	.....	.....	25,000	.....	Energy Crisis Study Commission .....	.....	147,000
\$503,160	\$443,852	.....	\$947,012	\$865,159	Total Appropriation, Miscel- laneous Legislative Commis- sions	\$1,068,160	\$1,212,100
							\$1,072,660

**GENERAL STATE OPERATIONS
(EXECUTIVE)**

080. CHIEF EXECUTIVE'S OFFICE
EXECUTIVE MANAGEMENT, PLANNING AND CONTROL
71100. EXECUTIVE MANAGEMENT

OBJECTIVES

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

PROGRAM DESCRIPTION

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

POSITION DATA

Budgeted Positions

Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
34	34	34	38	38

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
Salaries—							
\$50,000			\$50,000	\$50,000	{ \$50,000 }		
25,000		—\$25,000			{ s7,500 }		
388,882		36,080	424,962	424,311		\$57,500	\$57,500
					25,000	25,000	25,000
					430,535	476,098	476,098
						60,044	60,044
\$463,882		\$11,080	\$474,962	\$474,311	\$513,035	\$618,642	\$618,642
\$21,000		\$13,000	\$34,000	\$31,142	\$24,000	\$41,000	\$41,000
\$55,500		\$39,100	\$94,600	\$88,773	\$61,000	\$105,200	\$105,200
Maintenance of Property—							
\$1,500		\$254	\$1,754	\$1,753	\$1,500	\$1,900	\$1,900
2,000		10,696	12,696	12,503	2,000	6,000	6,000
\$3,500		\$10,950	\$14,450	\$14,256	\$3,500	\$7,900	\$7,900
Extraordinary—							
\$35,000			\$35,000	\$35,000			
5,000			5,000	5,000	\$35,000	\$35,000	\$35,000
		E\$25,000	25,000		5,000	5,000	5,000
	\$85,117	— 70,050	15,067				
\$40,000	\$85,117	—\$45,050	\$80,067	\$40,000	\$40,000	\$40,000	\$40,000
\$583,882	\$85,117	\$29,080	\$698,079	\$648,482	\$641,535	\$812,742	\$812,742

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$22,445 for 1973-74 salary program.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

OBJECTIVES

1. Identify and regulate drivers and motor vehicles.
2. Eliminate accidents associated with vehicle defects and driver deficiencies.
3. Eliminate the vehicle contribution to air pollution.
4. Protect the public from personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
5. Facilitate compensation for damage caused by uninsured motorists.
6. Provide management support services for the Division of Motor Vehicles.

PROGRAM DESCRIPTION

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

Program Elements

10. Licensing and Registration—The Licensing and Registration Section identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; files all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and/or registrations; certifies copies of records, mails renewal of registrations and driver licenses; administers the laws governing purchase, sale and transfer of motor vehicles; and regulates the sale and disposal of stolen or fraudulently obtained vehicles.
Through a Statewide system of motor vehicle agencies, the Bureau functions are available to the public.
20. Vehicle Control—The Vehicle Control Section regulates motor vehicles, eliminates accidents associated with vehicle defects and eliminates the vehicle contribution to air pollution.
The Bureau of Vehicle Inspection establishes vehicle inspection standards and operates the vehicle inspection stations; inspects or supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random, on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year, and inspects vehicle exhaust emissions.
The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; and the oversize/overweight vehicle law which minimizes hazards to the public in the transportation of large or heavy articles; and the vehicle reciprocity laws which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits, and performs field audits.
30. Driver Control and Enforcement—The Driver Control and Enforcement Section eliminates accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

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

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations, and corrects the attitudes and driving habits of drivers who have established unfavorable driving records. The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects the fines related to these reports.

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

40. Security Responsibility—The Bureau of Security Responsibility administers the Motor Vehicle Security-Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists; they provide for removing the irresponsible motorist from the highways. The cost of administering the Security Responsibility Law are assessed against insurance companies writing automobile insurance in this State.
50. Unsatisfied Claim and Judgment Fund—The Unsatisfied Claim and Judgment Fund Board pays eligible persons for injuries caused by hit-and-run and for injuries and property damage caused by uninsured motorists. The Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders, and secures debtor repayments to the Fund. It is anticipated that No-Fault compulsory insurance will tend to reduce the activity of this program.
60. Insurance Verification—The New Jersey Automobile Reparation Reform Act revised the procedure for insurance verification which is now being done by other Bureaus within the Division of Motor Vehicles. As a result, this Bureau has been abolished.
90. Administration and Support—The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training, developing plans, and managing building and grounds maintenance, shipping, receiving and warehousing.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Licensing and Registration					
Licensed drivers	4,223,167	4,431,111	4,499,400	4,584,700	4,584,700
Registered vehicles	3,934,637	4,064,782	4,243,200	4,430,300	4,430,300
Certificates of ownership issued	2,213,111	2,274,492	2,388,200	2,507,600	2,507,600
Junkyard licenses issued	93	98	103	108	108
Dealer licenses issued	3,818	4,009	4,200	4,400	4,400
Lookups					
Driver license	1,099,543	1,124,087	1,148,000	1,172,400	1,172,400
Vehicle registration	3,080,188	3,209,233	3,412,900	3,549,400	3,549,400
Certificate of ownership	541,969	569,065	597,500	627,400	627,400
Cost per issue of					
Driver license	\$398	\$365	\$375	\$387	\$387
Vehicle registration .....	.400	.369	.379	.391	.391
Certificate of ownership .....	.334	.379	.404	.412	.412
Average Time in seconds per Lookup					
Driver Licenses					
With driver license number	80	80	80	75	75
Without driver license number	150	150	150	150	150
Vehicle Registration					
With vehicle plate number	50	50	50	45	45
Without vehicle plate number	190	190	190	175	175
Certificate of ownership	156	156	156	156	156
Vehicle Control					
Vehicles inspected at fixed stations	3,667,629	3,574,609	3,681,847	3,792,300	3,792,300
Rejection rate per initial inspection at fixed stations	36%	41%	45%	50%	50%
Accidents caused by vehicle defects ^a	11,988	12,486	13,008	13,500	13,500
Fatal accidents	72	78	84	90	90
Fatal accidents per 100 million miles of travel .....	.153	.160	.165	.170	.170
Injury accidents	5,556	5,856	6,180	6,510	6,510
Injury accidents per 100 million miles of travel	11.8	11.9	12.1	12.3	12.3
Property damage only	6,360	6,552	6,744	6,900	6,900
Property damage per 100 million miles of travel	13.0	13.4	13.2	13.0	13.0
Fixed station inspections including re-inspections	5,283,265	5,302,871	5,636,900	5,935,000	5,935,000
Average waiting time in minutes at fixed stations	6.33	9.66	6.0	6.0	6.0
Cost per vehicle inspected at fixed stations	\$1.99	\$2.00	\$2.05	\$2.20	\$2.20
Vehicles inspected at two mobile stations		13,698	14,400	15,100	15,100
Rejection rate per initial inspection at mobile stations		39%	44%	50%	50%
Rejection rate for emission violations at fixed and mobile stations		7.0%	7.2%	7.4%	7.4%
Driver Control and Enforcement					
Accidents resulting from driver error ^b	140,861	145,670	151,760	157,500	157,500
Fatal accidents	841	910	980	1,050	1,050
Fatal accidents per 100 million miles of travel	1.80	1.85	1.92	1.98	1.98
Injury accidents	64,820	68,320	72,100	75,950	75,950
Injury accidents per 100 million miles of travel	137	139	141	143	143
Property damage accidents	75,200	76,440	78,680	80,500	80,500
Property damage accidents per 100 million miles of travel ..	160	156	154	152	152
Driver improvement school students	12,062	17,635	20,000	22,000	22,000
Enforcement cases completed	21,635	21,247	22,500	29,000	29,000
Driver license examinations	721,233	731,351	746,200	774,200	774,200
Driver licenses suspended for violations	92,971	94,611	94,400	91,700	91,700
Driver licenses suspended as a percent of total licensed drivers	2.2%	2.1%	2.1%	2.0%	2.0%
Security Responsibility					
Vehicles involved in accidents	425,777	393,390	442,000	446,400	446,400
Accident vehicles uninsured	54,811	49,045	26,520	17,850	17,850
Accident vehicles uninsured as a percent of total crash vehicles	12.9%	12.4%	6%	4%	4%
Suspensions for lack of security responsibility	67,025	76,620	66,600	49,700	49,700
Driver abstracts furnished	1,574,857	1,680,125	1,725,650	1,850,400	1,850,400
Unsatisfied Claim and Judgment Fund					
Claims processed	8,923	3,671	2,500	2,000	2,000
Claims closed	15,454	8,807	5,600	3,700	3,700
Claims paid	\$6,348,964	\$4,990,124	\$5,025,000	\$5,000,000	\$5,000,000
Average claim payment	\$2,357	\$2,476	\$2,512	\$2,941	\$2,941

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

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

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

POSITION DATA

Budgeted Positions	1,940	1,965	1,964	2,059	1,991
Authorized Positions	158	202	202	.....	.....
Total Positions	2,098	2,167	2,166	2,059	1,991

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	1975 Recommended
\$4,845,793	\$2,995	\$1,156,203	\$6,004,991	\$5,921,108	Licensing and Registration	10	\$6,298,000	\$7,034,237	\$6,880,297
7,998,890	196,904	247,041	7,948,753	7,691,034	Vehicle Control	20	8,488,027	8,917,036	8,707,031
3,918,153	433,948	230,475	4,582,576	4,461,244	Driver Control and Enforcement ...	30	4,771,747	6,036,889	5,314,369
1,846,396	186,077	42,925	2,075,398	2,018,838	Security Responsibility	40	2,017,054	2,193,496	2,135,122
473,817	88,005	.....	561,822	544,307	Unsatisfied Claim and Judgment Fund	50	537,162	335,890	332,760
566,801	46,336	72,553	540,584	528,373	Insurance Verification	60	.....	.....	.....
1,045,768	.....	688,855	1,734,623	1,685,806	Administration and Support	90	1,334,225	1,510,837	1,438,730
\$20,695,618	\$954,265	\$1,798,864	\$23,448,747	\$22,850,710	Total Appropriation		\$23,446,215	\$26,028,385	\$24,808,309
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$16,922,763	.....	\$295,923	\$16,626,840	\$16,469,658	Officers and employees		\$16,928,953	\$18,252,552	\$17,903,850
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		499,914	.....	.....
.....	.....	.....	.....	.....	Position transferred from other Bureaus		201,956	.....	.....
.....	.....	.....	.....	.....	New positions		18,738	758,175	290,632
\$16,922,763	.....	\$295,923	\$16,626,840	\$16,469,658	<i>Total Salaries</i>		\$17,649,561	\$19,010,727	\$18,194,482
\$1,349,126	.....	\$131,760	\$1,480,886	\$1,469,067	Materials and Supplies		\$1,439,400	\$1,967,881	\$1,881,971
\$2,173,874	\$40,000	\$1,704,434	\$3,918,308	\$3,825,275	Services Other Than Personal		\$3,802,961	\$4,370,163	\$4,231,972
<i>Maintenance of Property—</i>									
\$113,163	.....	\$11,350	\$124,513	\$121,773	Recurring		\$118,352	\$163,064	\$133,050
52,624	\$102,287	7,752	162,663	49,930	Non-recurring and replacements ..		95,537	111,163	57,577
\$165,787	\$102,287	\$19,102	\$287,176	\$171,703	<i>Total Maintenance of Property</i>		\$213,889	\$274,227	\$190,627
<i>Extraordinary—</i>									
\$20,000	.....	\$1,900	\$18,100	\$17,965	Traffic safety education	30	\$10,000	\$10,000	\$10,000
.....	{ \$424,852 }	.....	.....	.....	For transfer to an applicant State department for the State share of the cost of highway safety projects which qualify for no less than 50% matching by the Federal government				
.....	{ R 272 }	332,297	92,827	.....				
.....	.....	497,166	497,166	496,100					
20,000	.....	59,952	79,952	72,058					
.....	94,928	24,662	119,590	119,588	Highway safety projects	90	27,000	55,080	30,000
.....	85,602	15,132	100,734	100,732	Compensation awards .....		.....	.....	.....
.....	51,883	7,731	59,614	59,614	Employees' retirement system ...		.....	.....	.....
.....	{ 18,876 }	.....	.....	.....	Social security tax .....		.....	.....	.....
.....	{ R 8,724 }	6,974	20,626	.....	Employees' health benefits .....		.....	.....	.....
.....	.....	6,974	6,974	6,974	Control—Other casualty loss	20	.....	.....	.....
.....	R 48,005	47,525	480	.....	Casualty loss—testing equipment ..	20	.....	.....	.....
\$40,000	\$733,142	\$222,921	\$996,063	\$873,031	Control	50	.....	.....	.....
\$44,068	\$78,836	\$16,570	\$139,474	\$41,976	<i>Total Extraordinary</i>		\$287,000	\$315,080	\$290,000
					Additions and Improvements		\$53,404	\$90,307	\$19,257
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$480,000	\$1,707,674	\$5,000	\$2,192,674	\$147,189	Vehicle Control	20	.....	\$2,018,000	\$237,000
\$480,000	\$1,707,674	\$5,000	\$2,192,674	\$147,189	<i>Total Capital Construction ...</i>		.....	\$2,018,000	\$237,000
\$21,175,618	\$2,661,939	\$1,803,864	\$25,641,421	\$22,997,899	<i>Total General State Fund Sources</i>		\$23,446,215	\$28,046,385	\$25,045,309

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

Orig. & (S) Supple- mental	Year Ending June 30, 1973				Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
Federal Funds								
.....		\$82,091	\$82,091	\$82,091	10	\$115,700	.....	.....
.....		317,818	317,818	317,283	20	304,826	.....	.....
.....	{ \$47,949 }							
.....	{ R3,241,454 }	1,976,935	1,312,468	1,312,468	30	2,635,918	\$2,500,000	\$2,500,000
.....		4,040	4,040	4,040	40	10,594	.....	.....
.....		206,867	206,867	160,058	90	268,212	30,000	30,000
.....	\$3,289,403	\$1,366,119	\$1,923,284	\$1,875,940		\$3,335,250	\$2,530,000	\$2,530,000
\$21,175,618	\$5,951,342	\$437,745	\$27,564,705	\$24,873,839		\$26,781,465	\$30,576,385	\$27,575,309

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 (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance as of June 30, 1974 in the Extraordinary category, which represents the State share of the cost of highway safety projects, be appropriated for such projects.

It is further recommended that there be appropriated out of the Unsatisfied Claim and Judgment Fund the amounts hereinabove set forth for administration of the Unsatisfied Claim and Judgment Fund Board, and such sums as may be necessary for the payment of costs (C39:6-67) for payment of claims, and for such additional costs as may be required to implement PL 1968, c. 323; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$890,529 for 1973-74 salary program, of which \$23,252 represents receipts.

LAW ENFORCEMENT

11200. STATE POLICE

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

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

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The Major Crime Unit assists and cooperates with all law enforce-

ment agencies in the investigation of homicides, kidnapping for ransom, arson and any incident resulting in the death of, or by, a sworn member of this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

20. Police Services and Public Order—The primary purpose of this activity is to provide the New Jersey criminal justice system and other governmental agencies with Statewide criminal information and communication systems. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

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

The Communications Bureau is responsible for insuring an efficient and expedient means of inter-state and intra-state communications, including instantaneous responses to inquiries concerning wanted persons, stolen cars or property. This information is provided by the New Jersey Statewide Communi-

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
LAW ENFORCEMENT
11200. STATE POLICE

cations Information System and the National Crime Information Center. Information is disseminated to local, State and Federal agencies through the Teletype System and the Statewide Communications and Information Systems Communications network on a 24-hour basis.

Additional services include the Training Bureau which provides training for State Police recruits, basic pre-service municipal classes, continuing in-service training in supervision, criminal investigation, drug enforcement and management seminars for police chiefs; the Police Liaison Bureaus which initiates projects and prepares programs in accordance with the National Safety Act of 1966, and provides direction to municipal police in the development of highway safety programs; the Governmental Security Bureau which is responsible for the security

of the Governor and his family, State capitol buildings, legislative sessions, public hearings and gatherings; the Private Detective Licensing Unit and the Liquefied Petroleum Gas Unit.

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

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

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Patrol Activities and Crime Control (Troops A, B and C)					
Requests for assistance	113,232	98,407	113,680	114,974	114,974
Traffic	36,850	34,702	38,116	38,902	38,902
Crime	14,562	14,076	15,702	16,096	16,096
General police	61,820	49,629	59,862	59,976	59,976
Index crimes reported	7,740	9,048	10,138	7,422	7,422
Statewide violent crimes	a	28,421	30,700	31,621	31,621
Cleared by arrests	a	a	a	a	a
Statewide nonviolent crimes	a	258,638	264,200	272,126	272,126
Cleared by arrests	a	a	a	a	a
Violent crimes reported to, and investigated by, State Police only	603	527	500	500	500
Investigations cleared by arrests	56.6%	60%	62%	62%	62%
Non-violent crimes reported to, and investigated by, State Police only	7,237	6,224	6,000	6,000	6,000
Investigations cleared by arrests	21.1%	21.5%	22%	22%	22%
Narcotics investigations	26,300	24,743	23,000	25,000	25,000
Arrests	4,500	6,827	6,000	6,500	6,500
Street value of narcotics confiscated	\$2,600,000	\$3,884,500	\$2,000,000	\$2,500,000	\$2,500,000
Organized crime investigations	13,700	14,043	15,000	22,000	22,000
Arrests	932	742	600	1,000	1,000
Police Services and Public Order					
Firearms applications received	60,356	63,139	63,965	94,575	94,575
Applications denied	3%	3%			
Forensic examinations completed	331,006	340,749	519,694	423,813	423,813
Fingerprint records on file	4,166,148	4,409,527	4,667,393	4,889,000	4,889,000
Inquiries	687,166	700,320	739,100	740,500	740,500
National crime information center system (new entries)	96,243	100,000	150,000	160,000	160,000
Identifications	19,645	20,000	20,000	24,000	24,000
Inquiries	675,768	800,000	900,000	990,000	990,000
Training courses conducted	70	75	80	85	85
State Police recruits enrolled	87	80	200	380	290
State Police recruits graduated	57%	50%	50%	50%	50%
All other trainees	4,188	3,963	4,407	4,572	4,572
POSITION DATA					
Budgeted Positions	1,744	1,743	1,768	2,048	1,913
Police	1,322	1,322	1,322	1,447	1,398
Civilians	422	421	446	601	515
Authorized Positions	413	529	525	343	343
Atlantic City Expressway	23	24	23	24	24
New Jersey Turnpike	163	166	163	166	166
Garden State Parkway	126	128	128	135	135
Other	101	211	211	18	18
Total Positions	2,157	2,272	2,293	2,391	2,256

a Data system being developed.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT 11200. STATE POLICE

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Ref. Key	Adjusted Approp.	Requested	Recommended
\$20,043,693	\$4,564,883	\$614,352	\$25,222,928	\$24,766,241	Patrol Activities and Crime Control	10	\$21,654,818	\$25,625,566	\$23,550,442
4,913,879	263,693	320,746	5,498,318	5,127,154	Police Services and Public Order	20	5,555,462	7,039,945	6,086,881
1,611,036	13,296	7,609	1,631,941	1,548,520	Administration and Support	90	1,649,359	2,056,871	1,861,138
\$26,568,608	\$4,841,872	\$942,707	\$32,353,187	\$31,441,915	Total Appropriation		\$28,859,639	\$34,722,382	\$31,498,461
					Distribution by Object				
					Salaries—				
\$18,261,537		—\$296,992	\$17,964,545	\$17,644,556	Officers and employees		\$19,678,179	\$20,456,824	\$20,300,824
3,550,092		— 31,898	3,518,194	3,470,635	Positions transferred from another Division		4,796		
					Cash in lieu of maintenance		3,569,400	3,885,665	3,728,400
					New positions		169,859	2,200,166	1,087,636
\$21,811,629		—\$328,890	\$21,482,739	\$21,115,191	Total Salaries		\$23,422,234	\$26,542,655	\$25,116,860
\$1,388,855		\$244,200	\$1,633,055	\$1,618,049	Materials and Supplies		\$1,509,456	\$2,457,488	\$1,939,139
\$1,177,866		\$319,191	\$1,497,057	\$1,476,090	Services Other Than Personal		\$1,368,901	\$1,936,276	\$1,628,568
					Maintenance of Property—				
\$221,500		\$225,950	\$447,450	\$394,870	Recurring		\$679,500	\$791,977	\$530,700
1,012,500	\$123,540	85,000	1,221,040	1,134,862	Non-recurring and replacements		1,397,912	1,908,827	1,611,980
\$1,234,000	\$123,540	\$310,950	\$1,668,490	\$1,529,732	Total Maintenance of Property		\$2,077,412	\$2,700,804	\$2,142,680
					Extraordinary—				
	\$4,357,194		\$4,357,194	\$4,352,841	State Police services furnished to authorities	10			
					State Law Enforcement Planning Agency projects—				
\$66,000		— \$66,000			Statewide organized crime intelligence	10	(\$83,981)	(\$121,000)	2
10,000			10,000		Project alert	20	(10,000)	(3,000)	2
115,058		— 115,058			Statewide organized crime investigatory-prosecutorial project	10	(117,842)	(214,000)	2
40,000		— 40,000			Special Services Bureau	20			
160,000		— 125,000	35,000		Crime laboratory services	20	(160,000)	(115,000)	2
19,000		— 19,000			Statewide organized crime training	20	(15,000)	(16,667)	2
60,000		— 60,000			Statewide narcotics and dangerous drugs	10	(60,000)	(100,000)	2
88,000		58,900	146,900	146,833	Compensation awards		90,000	144,300	\$116,000
	\$53,144	— 16,900	36,244		Other casualty loss	10			
		19,442	19,442	19,442	Highway Safety Projects				
		60,000	60,000	60,000	Police active investigation course	10			
		592,146	592,146	592,146	Alcohol breath testing	10			
		68,950	68,950	68,950	Highway tactical patrol unit	10			
					Municipal police alcohol breath testing	10			
		38,456	38,456	38,456	Police traffic services liaison bureau	10			
		1,320	1,320	1,299	Claims	90			
\$558,058	\$4,410,338	\$397,256	\$5,365,652	\$5,279,967	Total Extraordinary		\$90,000	\$144,300	\$116,000
\$398,200	\$307,994		\$706,194	\$422,886	Additions and Improvements		\$391,636	\$940,859	\$555,214
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	\$226,648		\$226,648	\$87,051	Police Services and Public Order	20	\$4,992,000	\$1,651,000	\$100,000
	\$226,648		\$226,648	\$87,051	Total Capital Construction		\$4,992,000	\$1,661,000	\$100,000
\$26,568,608	\$5,068,520	\$942,707	\$32,579,835	\$31,528,966	Total General State Fund Sources		\$33,851,639	\$36,383,382	\$31,598,461

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT 11200. STATE POLICE

Orig. & (S)Supple- mental	Year Ending June 30, 1973				Ref. Key	Year Ending June 30, 1975			
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
		\$992,562	\$992,562	\$580,643	Federal Funds				
					Patrol Activities and Crime Control	10	\$787,000	\$878,102	\$878,102
	\$126,291	1,429,745	1,556,036	1,005,578	Police Services and Public Order	20	392,500	894,500	319,500
	\$126,291	\$2,422,307	\$2,548,598	\$1,586,221	Total Federal Funds		\$1,179,500	\$1,772,602	\$1,197,602
\$26,568,608	\$5,194,811	\$3,365,014	\$35,128,433	\$33,115,187	Grand Total		\$35,031,139	\$38,155,984	\$32,796,063

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

¹ Includes tentative allocation of \$1,034,982 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

OBJECTIVES

1. To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.
2. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
3. To detect criminal activities in the State and initiate prosecutions resulting therefrom.
4. To limit election campaign expenditures and assure proper reporting of campaign contributions and expenditures.
5. To coordinate the planning of criminal justice programs in local and State government.
6. To provide Department-wide executive and management leadership.
7. To provide data processing services for all divisions within the Department.

PROGRAM DESCRIPTION

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

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

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department. The Division operates on a revolving fund basis.

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

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act.

Program Elements

10. Legal Services—The legal services provided involve day to day counselling and advice, rendering written legal opinions on questions concerning the constitutional and statutory authority

and operations of State administrative agencies, appearance at State administrative agency hearings, and representation of State agencies and departments in litigation and appeals in the State and Federal courts. The administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage, as well as, prosecuting all claims for property damage on behalf of the State. Services are provided to County Boards of Election and Taxation.

20. Criminal Justice—This Division initiates investigations, actions or proceedings involving selected criminal or quasi-criminal matters, prepares cases for presentation before the State Grand Jury and trial of cases resulting from indictments, handles civil anti-trust proceedings and criminal and civil anti-trust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 County Prosecutors and periodic evaluations and audits are conducted of each office. County Prosecutors may be superseded for prosecuting all or part of the criminal activities of the State in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.
30. Police Training Commission (NJS 52:17B-66 et seq.) is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs, awarding scholarships to encourage police officers to pursue higher education, and conducting management surveys of local police agencies.
40. State Medical Examiner (NJS 52:17B-78 et seq.)—This Office investigates all violent, suspicious, unusual deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county to assume responsibility for the operation of the office.
60. Election Law Enforcement—The Election Law Enforcement Commission is responsible for limiting campaign expenditures by candidates for public office and for reporting all contributions received and expenditures made to aid or promote the nomination, election or defeat of any candidate for public office or to

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

aid or promote the passage or defeat of a public question in any election, or to aid or promote the passage or defeat of legislation.

70. Systems and Communications—This Division, created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department. In fiscal year 1975 the Division will operate as a revolving fund. Federal grants support several of the Division's programs.

80. Law Enforcement Planning—Is responsible for developing a broad, comprehensive plan for improving the criminal justice system in the State and assisting State and local law enforce-

ment agencies by coordinating the development of programs and projects for which Federal matching funds are available. Under the Federal Omnibus Crime Control and Safe Streets Act, funds must be allocated on an approximate 75% local, 25% State basis.

90. Department Management and Support—The Attorney General, aided by an administrative staff, formulates and implements policies, rules and regulations for the general administration of the Department.

This Office provides such general management support services as: public information, review of Department personnel requirements and fiscal practices and procedures, budget planning and preparation, review of expenditures, payrolls and extraordinary purchase requests.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Legal Services					
Appeals received	618	709	1,000	1,000	1,000
Appeals disposed	421	636	850	900	900
Appeals pending	474	547	697	797	797
Written advice rendered		30,045	30,000	35,000	35,000
Hearings attended		5,909	5,600	6,000	6,000
Claims received	11,434	12,898	13,000	13,500	13,500
Claims settled	11,160	13,709	12,600	13,400	13,400
Claims pending	6,509	5,698	6,098	6,198	6,198
Litigation received	3,370	4,016	4,275	4,500	4,500
Litigation concluded	2,934	3,481	3,600	4,000	4,000
Litigation outstanding	1,326	1,861	2,536	3,036	3,036
Criminal Justice					
Trial Section					
Cases received for disposition	476	536	500	680	680
Cases closed	162	130	200	320	320
Cases pending	314	406	300	360	360
Enforcement Bureau					
Cases received for disposition	40	916	945	1,484	1,484
Cases closed	28	603	840	1,140	1,140
Cases pending	12	313	135	344	344
Appellate Section					
Appeals received	511	815	1,845	2,200	2,200
Appeals disposed		306	898	1,264	1,264
Appeals pending		509	502	936	936
Organized Crime and Special Prosecutions					
State grand jury cases opened	234	474	318	475	475
Cases closed	132	197	190	215	215
Electronic surveillances conducted	76	65	80	65	65
Indictments retained for trial	21	17	16	20	20
Prosecutors' Supervisory Section					
County prosecutor employment security clearances	150	175	200	225	225
Witness immunity petitions processed	100	66	175	125	125
Gun control data processed	4,600	6,098	5,000	7,000	7,000
County Prosecutors' Records Summarized					
Gambling	10	84	84	108	108
County prosecutors' financial records audited	21	21	42	63	63
County prosecutors' offices superseded	4	2	4	4	4
Police Training Commission					
Municipal, county, college and bi-state agencies	478	446	439	442	442
Municipalities and colleges without police agencies	148	148	138	132	132
Total officers and training personnel	17,888	17,555	18,575	17,950	17,950
New officers to train	1,474	1,165	2,073	1,525	1,525
New officers without degrees		92.5%	90%	90%	90%
Veteran police officers not attending college	86%	80%	78%	77%	77%
Police scholarships awarded	247	200	185	300	300
Scholarship recipients successfully completing college	99%	99%	99%	99%	99%
Scholarship recipients obtaining degrees					
Baccalaureate	10	29	40	50	50
Associate	27	54	65	75	75
Recommendations and studies rendered to element of target ...	28	38	45	50	50
Implemented	25	34	41	45	45

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
State Medical Examiner					
Autopsies performed	103	86	130	130	130
County autopsy reports reviewed	6,111	6,297	6,500	6,500	6,500
Toxicological cases received	2,589	2,959	4,200	3,500	3,500
Individual toxicological tests					
Required	45,915	50,736	67,200	59,392	59,392
Performed	42,373	44,128	62,608	49,936	49,936
Pending	3,542	6,608	4,592	9,456	9,456
Investigations	212	171	225	200	200
Systems and Communications					
Data Entry—Motor Vehicle					
Violation file input	3,526,000	2,849,051	2,920,000	2,993,000	2,993,000
Driver file input	1,306,000	1,340,000	1,374,000	1,408,000	1,408,000
Registration file input	2,192,000	2,832,000	2,903,000	2,976,000	2,976,000
Change of ownership file input	285,000	136,246	140,000	144,000	144,000
File maintenance input	12,097,000	10,576,000	10,840,000	11,111,000	11,111,000
Data Entry—State Police					
Total file input	1,446,200	1,317,952	1,351,000	1,385,000	1,385,000
Computer Operation					
Data base input	10,689,000	11,885,051	12,182,000	12,487,000	12,487,000
Data base output	12,039,000	15,047,346	15,423,000	15,808,000	15,808,000
POSITION DATA					
Budgeted Positions	486	506	567	485	427
Authorized Positions	38	48	69	87	87
Total Positions	524	554	636	572	514

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$3,363,430		\$17,843	\$3,381,273	\$2,778,332	Legal Services	10	\$3,194,991	\$3,520,245	\$2,963,823
1,812,531	\$3,507	61,991	1,878,029	1,455,647	Criminal Justice	20	2,165,437	3,042,543	2,438,670
344,239	74,758	18,449	437,446	370,609	Police Training Commission	30	381,423	464,260	414,149
320,017	31,081	3,696	354,794	336,986	State Medical Examiner	40	357,436	530,944	490,732
150,000			150,000		Election Law Enforcement	60		259,966	253,166
2,640,372	241,431	1,875,111	1,006,692	690,200	Systems and Communications	70			
100,000		50,000	150,000	89,278	Law Enforcement Planning	80	2,600,000	3,536,000	3,301,000
263,379	5,240	72,398	341,017	310,621	Department Planning and Manage- ment	90	274,341	359,136	307,744
\$8,993,968	\$356,017	\$1,650,734	\$7,699,251	\$6,031,673	Total Appropriation		\$8,973,628	\$11,713,094	\$10,169,284
<i>Distribution by Object</i>									
Salaries—									
\$40,000			\$40,000	\$39,999	Attorney General		\$40,000	\$40,000	\$40,000
3,648,421		\$197,090	3,845,511	3,822,477	Officers and employees		4,078,051	4,839,687	4,765,187
					Positions established from lump sum appropriation		258,185		
					Positions transferred from another Division		32,746		
222,855			222,855	222,855	New positions		154,464	1,023,016	447,177
\$3,911,276		\$197,090	\$4,108,366	\$4,085,331	Total Salaries		\$4,563,446	\$5,902,703	\$5,252,364
\$140,440		\$47,806	\$188,246	\$185,565	Materials and Supplies		\$159,575	\$244,229	\$211,225
\$331,422		\$122,860	\$454,282	\$451,897	Services Other Than Personal		\$488,304	\$1,073,249	\$551,861
Maintenance of Property—									
\$7,930		\$4,209	\$12,139	\$12,023	Recurring		\$12,280	\$16,562	\$14,591
6,208	\$919	117	7,010	6,951	Non-recurring and replacements ..		8,680	71,650	59,866
\$14,138	\$919	\$4,092	\$19,149	\$18,974	Total Maintenance of Property		\$20,960	\$88,212	\$74,457
Extraordinary—									
\$750,000			\$750,000	\$250,000	Tort claims	10	\$500,000		
\$300,000		\$221,971	78,029		Administration of Tort Claims Act ..	10			

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 1973			Expended		Ref. Key	Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				1974 Adjusted Approp.	Requested	Recommended
\$23,000			\$23,000	\$23,000	To reimburse Burlington County for State Grand Jury proceedings	20			
\$500,000			500,000	78,706	Amendment to State Grand Jury Act	20	\$500,000	\$300,000	\$300,000
7,366		\$7,366			Organized crime resource pool	20			
	\$3,507	3,507			Control—Administrative expenses	20			
50,000	30,553		80,553	46,890	Scholarships	30	50,000	50,000	50,000
	41,053	4,015	37,038	4,171	Local police agencies assistance	30			
\$150,000			150,000		New Jersey Election Law Enforcement Commission	60		259,966	253,166
2,093,706	8,132	2,101,838			Systems and communications	70			
		226,727	226,727	226,727	Linking project	70			
					State Law Enforcement Planning Agency Projects—				
					Centralized handling of all criminal appeals for the State	20	(16,700)	(31,112)	2
					Police legal adviser	20	(4,000)	(2,778)	2
					State and local drug enforcement	20		(22,223)	2
					Police Administration Service Bureau	30	(5,000)	(5,555)	2
546,666	233,299		779,965	463,473	Statewide communications and information systems	70	(919,686)	(1,655,555)	2
					Education and professional development for criminal justice personnel		(11,668)	(11,668)	2
		50,000	50,000	3,137	Action grants (Part C)	80	2,100,000	2,900,000	2,700,000
					Correctional assistance grants (Part E)	80	200,000	255,000	220,000
					Discretionary grants	80	200,000	223,000	223,000
100,000			100,000	86,141	Grant for administration of SLEPA	80	100,000	120,000	120,000
					Planning grants (Part B)	80		38,000	38,000
4,340		E13,400	17,740	17,307	Compensation awards		4,340		
		E 8,318	8,318	8,317	Expenses of the Commission to Study Capital Punishment	90			
25,000			25,000		Executive Commission on Ethical Standards	90			
					Legislative Agents Disclosure Act publication	90	2,500	4,500	4,000
	5,240		5,240	1,550	Study of governmental immunity laws	90			
\$4,550,078	\$321,784	\$2,040,252	\$2,831,610	\$1,209,419	Total Extraordinary		\$3,656,840	\$4,150,466	\$3,908,166
\$46,614	\$33,314	\$17,670	\$97,598	\$80,487	Additions and Improvements		\$84,503	\$254,235	\$171,211
OTHER RELATED APPROPRIATIONS									
State Aid									
\$900,000			\$900,000	\$72,664	Law Enforcement Planning	80	\$1,000,000	\$595,000	\$595,000
\$900,000			\$900,000	\$72,664	Total State Aid		\$1,000,000	\$595,000	\$595,000
Capital Construction									
	\$115,298		\$115,298	\$109,167	Legal Services	10			
	39	\$6,010	6,049	6,004	Police Training Commission	30			
	\$115,337	\$6,010	\$121,347	\$115,171	Total Capital Construction				
\$9,893,968	\$471,354	\$1,644,724	\$8,720,598	\$6,219,508	Total General State Fund Sources		\$9,973,628	\$12,308,094	\$10,764,284
Federal Funds									
	{ \$47,524 }				Criminal Justice	20	\$377,292	\$350,000	\$350,000
	{ R 5,991 }	\$208,061	\$261,576	\$211,430	Police Training Commission	30	123,831	130,000	130,000
		75,522	75,522	74,392	Systems and Communications	70	1,369,357	607,450	607,450
	224,113	490,972	715,085	647,938					

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended
	{ 599,924 } { R16,499,869 }	6,117,069	10,982,724	10,909,754				
	\$17,377,421	—\$5,342,514	\$12,034,907	\$11,843,514	Law Enforcement Planning	80	46,442,362	23,800,000
					Total Federal Funds		\$48,312,842	\$24,887,450
	{ \$720,836 } { R 1,057,807 }	\$667,734	\$1,110,909	\$1,057,807	All Other Funds			
	298,672	7,174	291,498	160,003	Legal Services	10		
	3,901	3,901			Criminal Justice	20		
		2,086,838	2,086,838	2,032,800	Police Training Commission	30		
	29,494		29,494	29,365	Systems and Communications	70	\$1,972,438	\$2,833,994
					Department Planning and Manage- ment	90	26,444	20,339
	\$2,110,710	\$1,408,029	\$3,518,739	\$3,279,975	Total All Other Funds		\$1,998,882	\$2,854,333
\$9,893,968	\$19,959,485	—\$5,579,209	\$24,274,244	\$21,342,997	Grand Total		\$60,285,352	\$40,049,877
								\$24,887,450
								\$2,613,813
								20,039
								\$2,633,852
								\$38,285,586

It is recommended that the unexpended balance as of June 30, 1974 in the Study of governmental immunity laws account (C52:17B-4.1 et seq.) be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the Executive Commission on Ethical Standards account (C52:13D-12 et seq.) be appropriated for the same purpose.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

It is further recommended that the unexpended balance as of June 30, 1974 in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the administration of the Act; provided, however, that any expenditures therefrom or any income to be credited thereto shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by Systems and Communications, and the unexpended balance of such receipts as of June 30, 1974, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

It is further recommended that 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, 1974 in the revolving fund established to provide for expenses in operating C48:2-31.1 et seq., and all receipts, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the Tort Claims account be appropriated for the payment of such claims.

It is further recommended that the unexpended balance as of June 30, 1974 in the Law Enforcement Planning program element be appropriated for the same purpose.

¹ Includes tentative allocation of \$235,820 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

³ Includes tentative allocation of \$81,363 for 1973-74 salary program.

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

OBJECTIVES

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

PROGRAM DESCRIPTION

The purpose of this program is to protect the rights and interests of the public. The Division of Consumer Affairs (NJS 52:17B-118 et seq. and NJS 56:8-1 et seq.) protects the rights of the consumer

and provides uniform enforcement of public protection laws; the Division on Civil Rights (NJS 10:5-1 et seq.) directs efforts toward the prevention and elimination of discriminatory practices; and the Violent Crimes Compensation Board (C52:4B-1 et seq.) determines and orders payment of compensation to innocent victims of violent crimes.

Program Elements

10. Consumer Affairs—General—The Office of the Director provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards within the Division. Services in-

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

clude fiscal, personnel and renewal licensing and registration activities and specialized staff services designed to coordinate consumer affairs efforts on a Statewide basis.

The Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; the Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; the Bureau of Securities regulates the buying and selling of securities; and the Enforcement Section performs field inspections and investigations for the Professional Boards, the Legalized Games of Chance Control Commission, the Office of State Athletic Commissioner, the Private Agencies Section, and the Charities Registration Section.

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

20. Consumer Affairs—Professional Boards—The Professional Boards (NJS 52:17B-29) under the supervision of the Division Director, regulate the practice of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance in specified fields; pass upon the qualifications of applicants for licensure by examination, evaluation of experience, and/or en-

dorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.

30. Civil Rights—Identifies causes of discrimination and directs efforts toward elimination of discriminatory practices because of race, creed, color, national origin, ancestry, sex, age, marital status, physical handicap, or liability for service in the armed forces. The Division investigates complaints originated by individuals and initiates affirmative action programs to resolve discriminatory practices and patterns. Conciliation conferences and public hearings are held to resolve alleged violations which may lead to litigation. In addition, the Division studies, recommends, prepares and implements educational and human relations programs for local agencies, commercial firms and trade associations.
40. Violent Crimes Compensation—The Violent Crimes Compensation Board (C52:4B-1 et seq.) conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards are granted in amounts ranging from \$100 to \$10,000 to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

EVALUATION DATA

Consumer Affairs—General

Weights and Measures

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Local offices	39	40	39	39	39
Licenses issued	18,969	19,253	19,000	19,000	19,000
Permits issued	14,740	15,650	15,000	15,000	15,000
Devices tested	270,688	286,637	300,000	300,000	300,000
Rate of compliance	90%	93%	93%	93%	93%
Packages reweighed and remeasured	1,811,131	2,661,552	2,750,000	2,750,000	2,750,000
Rate of compliance	98%	97%	95%	95%	95%
Prosecutions	3,280	3,607	3,650	3,650	3,650
Prosecutions successful	90%	93%	93%	93%	93%
Penalties collected	\$176,525	\$220,500	\$223,400	\$223,400	\$223,400

Securities Bureau

Special investigations	4,727	6,758	7,000	7,000	7,000
Denials, revocations and suspensions	357	675	750	750	750
Cease and desist orders	94	69	70	70	70
Hearings and conferences	212	136	225	225	225
Security filings	2,173	1,862	2,000	2,000	2,000
Orders to show cause	12	18	25	25	25
Orders for production	23	55	80	100	100
Orders to respond	410	325	450	450	450

Protection of Consumer Rights

Complaints received	12,036	15,071	14,000	14,000	14,000
Complaints invalidated	2,863	1,945	3,000	2,000	2,000
Complaints referred to other agencies	1,202	2,327	1,300	2,500	2,500
Complaints disposed	7,096	10,811	8,200	11,000	11,000
Complaints pending	875	863	1,500	500	500
Savings to consumers	\$654,207	\$1,270,042	\$750,000	\$1,500,000	\$1,500,000

Consumer Affairs—Professional Boards

Licenses in force (end of year)					
Certified Public Accountants	6,023	5,899	6,200	6,500	6,500
Architects	3,331	3,512	3,791	3,891	3,891
Dentistry					
Dental	7,512	7,783	7,700	7,700	7,700
Dental Hygiene	1,311	1,448	1,500	1,500	1,500
Mortuary Science	1,728	1,711	1,722	1,732	1,732
Professional Engineers and Land Surveyors	13,754	13,942	14,000	14,500	14,500
Medical Examiners	26,512	28,615	30,215	32,515	32,515
Nursing	77,243	78,826	81,147	81,147	81,147
Optometrists	1,875	1,930	1,963	1,998	1,998
Pharmacy	8,173	8,415	8,595	8,837	8,837
Veterinary Medical Examiners	882	942	1,017	1,082	1,082
Shorthand Reporting	614	692	742	792	792

LAW ENFORCEMENT

EVALUATION DATA

POSITION DATA

^a Represents 2 months activity.

^b Includes positions financed from lump sum appropriations for all professional boards and certain agencies.

Distribution by Object

Salaries—

Officers and employees	\$2,314,241	\$2,708,677	\$2,678,677
Positions established from lump sum appropriation	178,488		
New positions	40,031	290,056	139,851
<i>Total Salaries</i>	<u>\$2,532,760</u>	<u>\$2,998,733</u>	<u>\$2,818,528</u>
Materials and Supplies	\$61,025	\$87,275	\$81,600
Services Other Than Personal	\$505,949	\$723,525	\$638,140

LAW ENFORCEMENT

-Year Ending June 30, 1973-

OTHER RELATED APPROPRIATIONS

State Aid

Consumer Affairs—General	10	\$2,000	\$2,000	\$2,000
<i>Total State Aid</i>		<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

Capital Construction

Consumer Affairs—General	10	\$257,000	\$103,000
<i>Total Capital Construction</i>		<u>\$257,000</u>	<u>\$103,000</u>

Total General State Fund Sources

	1990-1999	2000-2009	2010-2019
1990-1999	1.00	0.99	0.99
2000-2009	0.99	1.00	0.99
2010-2019	0.99	0.99	1.00

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

Orig. & (B) Supplemental	Year Ending June 30, 1973				Ref. Key	Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
	\$123,330	\$53,000	\$176,330	\$155,523	Federal Funds			
	219,382	16,501	235,883	166,672	Consumer Affairs—General	10	\$20,807	
					Civil Rights	30	70,000	\$23,000
	\$342,712	\$69,501	\$412,213	\$322,195	Total Federal Funds		\$90,807	\$23,000
					All Other Funds			
	\$27,264		\$27,264		Consumer Affairs—General	10		
	\$27,264		\$27,264		Total All Other Funds			
\$4,636,458	\$1,539,349	\$229,676	\$6,405,483	\$5,248,406	Grand Total		\$5,736,093	\$7,100,468
								\$6,384,140

It is recommended that the amount hereinabove appropriated to each of the several State professional boards shall be payable out of the receipts of such boards and any receipts in excess of the amount specifically appropriated to each of said boards be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law; and provided further, however, that the appropriation of excess receipts shall not apply to the State Board of Beauty Culture Control and to the State Board of Barber Examiners.

It is further recommended that the unexpended balance as of June 30, 1974 in the Claims—Victims of violent crimes account be appropriated for the payment of such claims.

¹ Includes tentative allocation of \$61,088 for 1973-74 salary program, of which \$38,284 represents receipts reflected in the Extraordinary category for the Professional Boards and certain agencies.

² Includes tentative allocation of \$132,039 for 1973-74 salary program.

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

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

manufacturers and wholesalers, various types of special permits, and supervises municipal retail liquor licensing and municipal amusement games licensing. Applicants, licensees and permit holders are inspected or investigated to determine whether circumstances justify their fitness to obtain and hold a license or permit. Disciplinary proceedings, hearings, and other legal matters are initiated at the Division level.

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

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Alcoholic Beverage Control					
License issuance					
License and permit requests	36,600	39,250	36,750	36,250	36,250
Licenses and permits approved	36,244	36,677	38,861	35,890	35,890
Licenses suspended or revoked	1%	1%	1%	1%	1%
Investigation					
Licenses issued	13,000	12,205	12,300	12,300	12,300
Routine inspections of licensed premises	6,347	6,522	6,700	6,800	6,800
Complaints requiring investigation	4,166	4,221	4,300	4,300	4,300
Citations resulting from inspections and complaints	1,892	1,616	1,980	2,200	2,200
Citations resulting in findings of guilt	95%	95%	95%	95%	95%

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Amusement games control									
Licenses issued					866	920	900	920	920
Premises inspected					1,306	1,271	1,350	1,300	1,300
Violations					58	57	.....	.....	.....
Racing Commission									
Racing days allotted					365	422	425	585	425
Licenses issued					14,534	15,438	16,000	16,000	16,000
Licenses suspended or revoked					17	19	.....	.....	.....
Fingerprints taken					4,640	11,354	8,800	9,000	9,000
Samples taken					7,740	10,743	8,000	11,000	11,000
Stock applications approved					172	289	200	300	300
POSITION DATA									
Budgeted Positions					159	159	159	153	153
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$1,640,226	\$3,549	\$68,360	\$1,712,135	\$1,698,084					
401,446	.....	93,723	495,169	494,422					
\$2,041,672	\$3,549	\$162,083	\$2,207,304	\$2,192,506					
					PROGRAM ELEMENTS				
					Alcoholic Beverage Control	10	\$1,886,567	\$2,018,810	\$1,872,351
					Racing Commission	20	454,356	717,269	532,311
					Total Appropriation		\$2,340,923	\$2,736,079	\$2,404,662
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees		\$2,065,029	\$2,434,030	\$2,116,056
					<i>Total Salaries</i>		<i>\$2,065,029</i>	<i>\$2,434,030</i>	<i>\$2,116,056</i>
					Materials and Supplies		\$41,115	\$39,145	\$37,740
					Services Other Than Personal		\$211,259	\$227,466	\$218,178
					Maintenance of Property—				
					Recurring		\$10,350	\$6,200	\$5,950
					Non-recurring and replacements ..		10,120	23,193	22,193
					<i>Total Maintenance of Property</i>		<i>\$20,470</i>	<i>\$29,393</i>	<i>\$28,143</i>
					Extraordinary—				
					Compensation awards		\$1,000	\$2,500	\$1,000
					<i>Total Extraordinary</i>		<i>\$1,000</i>	<i>\$2,500</i>	<i>\$1,000</i>
					Additions and Improvements		\$2,050	\$3,545	\$3,545
OTHER RELATED APPROPRIATIONS									
All Other Funds									
					Racing Commission	20	.....	.....	.....
					<i>Total All Other Funds .....</i>		.....	.....	.....
					<i>Grand Total</i>		<i>\$2,340,923</i>	<i>\$2,736,079</i>	<i>\$2,404,662</i>

¹ Includes tentative allocation of \$107,655 for 1973-74 salary program.

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

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$4,845,793	\$2,995	\$1,156,203	\$6,004,991	\$5,921,108	Regulation of Motor Vehicles—			
7,998,890	196,904	— 247,041	7,948,753	7,691,034	Licensing and Registration	\$6,298,000	\$7,034,237	\$6,880,297
3,918,153	433,948	230,475	4,582,576	4,461,244	Vehicle Control	8,488,027	8,917,036	8,707,031
1,846,396	186,077	42,925	2,075,398	2,018,838	Driver Control and Enforcement	4,771,747	6,036,889	5,314,369
473,817	88,005	.....	561,822	544,307	Security Responsibility	2,017,054	2,193,496	2,135,122
566,801	46,336	— 72,553	540,584	528,373	Unsatisfied Claim and Judgment Fund ..	537,162	335,890	332,760
1,045,768	.....	688,855	1,734,623	1,685,806	Insurance Verification .....	.....	.....	.....
					Administration and Support	1,334,225	1,510,837	1,438,730
\$20,695,618	\$954,265	\$1,798,864	\$23,448,747	\$22,850,710	Sub-Total	\$23,446,215	\$26,028,385	\$24,808,309
\$20,043,693	\$4,564,883	\$614,352	\$25,222,928	\$24,766,241	State Police—			
4,913,879	263,693	320,746	5,498,318	5,127,154	Patrol Activities and Crime Control ...	\$21,654,818	\$25,625,566	\$23,550,442
1,611,036	13,296	7,609	1,631,941	1,548,520	Police Services and Public Order	5,555,462	7,039,945	6,086,881
					Administration and Support	1,649,359	2,056,871	1,861,138
\$26,568,608	\$4,841,872	\$942,707	\$32,353,187	\$31,441,915	Sub-Total	\$28,859,639	\$34,722,382	\$31,498,461
\$3,363,430	.....	\$17,843	\$3,381,273	\$2,778,332	Legal Administrative and Support Services—			
1,812,531	\$3,507	61,991	1,878,029	1,455,647	Legal Services	\$3,194,991	\$3,520,245	\$2,963,823
344,239	74,758	18,449	437,446	370,609	Criminal Justice	2,165,437	3,042,543	2,438,670
320,017	31,081	3,696	354,794	336,986	Police Training Commission	381,423	464,260	414,149
150,000	.....	.....	150,000	.....	State Medical Examiner	357,436	530,944	490,732
2,640,372	241,431	— 1,875,111	1,006,692	690,200	Election Law Enforcement .....	.....	259,966	253,166
100,000	.....	50,000	150,000	89,278	Systems and Communications .....	.....	.....	.....
263,379	5,240	72,398	341,017	310,621	Law Enforcement Planning	2,600,000	3,536,000	3,301,000
					Department Planning and Management ..	274,341	359,136	307,744
\$8,993,968	\$356,017	—\$1,650,734	\$7,699,251	\$6,031,673	Sub-Total	\$8,973,628	\$11,713,094	\$10,169,284
\$1,729,037	\$52,825	\$176,430	\$1,958,292	\$1,896,378	Protection of Individual Rights—			
1,559,740	915,392	— 20,473	2,454,659	1,817,465	Consumer Affairs—General	\$1,906,060	\$2,465,796	\$2,239,155
995,381	.....	4,218	999,599	958,753	Consumer Affairs—Professional Boards ..	1,760,052	1,919,966	1,788,864
350,000	200,368	.....	550,368	250,527	Civil Rights	1,105,270	1,329,633	1,176,341
					Violent Crimes Compensation	871,904	1,103,073	1,051,780
\$4,634,158	\$1,168,585	\$160,175	\$5,962,918	\$4,923,123	Sub-Total	\$5,643,286	\$6,818,468	\$6,256,140
\$1,640,226	\$3,549	\$68,360	\$1,712,135	\$1,698,084	Regulation of Other Industries—			
401,446	.....	93,723	495,169	494,422	Alcoholic Beverage Control	\$1,886,567	\$2,018,810	\$1,872,351
					Racing Commission	454,356	717,269	532,311
\$2,041,672	\$3,549	\$162,083	\$2,207,304	\$2,192,506	Sub-Total	\$2,340,923	\$2,736,079	\$2,404,662
\$62,934,024	\$7,324,288	\$1,413,095	\$71,671,407	\$67,439,927	Total Appropriation, Department of Law and Public Safety	\$69,263,691	\$82,018,408	\$75,136,856

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

10. Budget Planning and Control—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities.
20. Accounting and Fiscal Management—The general ledger is maintained and monthly and annual fiscal reports are prepared. All data are preaudited before entry into the computerized accounting system and all requests for payment are reviewed for propriety, bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. Escheat laws, bond and coupon accounts are administered. Internal audits of account controls and methods are performed periodically.
30. Management of Data Processing and Telecommunications—Data processing management involves feasibility studies, system

design assistance, data processing consultation, reviewing data processing budgets and equipment requests and assisting in consolidation and conversion of data processing facilities in the State.

Telecommunications management involves communication systems studies, and communication project consultation, operation of the Centrex System and Scan Network, and the installation of telecommunications facilities involving data processing information processing.

40. Employee Relations and Collective Negotiations—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
 50. Economic Planning and Research—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities, and economic research is provided.
 60. Management of State Investments—Activities involve investment and reinvestment of fifty-four State funds, including the various State pension funds, the State Disability Benefits Fund, and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving 45 investment accounts.
 70. Management of Employee Benefits Programs—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit program. Certification of membership, of rates involving employer and employee contributions, and the proper designation of beneficiary for the several benefit schedules is provided.
- Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
- Determinations are made of those who are eligible for benefits of retirement allowances, pensions, annuities, loans, refunds, insurance payments, and the return of contributions. This includes the adjudication of claims by the several boards of trustees or pension commissions, the work of the hearing officers in disputed claims, and the provision of counseling for those applying for benefits.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budget Planning and Control					
Budgets analyzed	1,174	1,200	1,200	1,200	1,200
Transfers processed	5,110	5,537	4,500	5,500	5,500
Federal fund transfers	2,862	3,101	2,520	3,080	3,080
Personnel actions processed	67,923	67,308	80,000	75,000	75,000
Fiscal notes processed	517	251	520	550	550
Accounting and Fiscal Management					
Checks issued	2,798,178	3,019,326	3,179,000	3,300,000	3,300,000
Purchase orders processed	23,770	26,094	29,000	32,000	32,000
Revenue items processed	77,500	80,000	82,500	85,000	85,000
Management of Data Processing and Telecommunications					
Bureau of Data Processing Management					
Feasibility studies	38	43	35	40	40
Systems design assistance projects	40	29	30	30	30
General data processing consulting projects	45	40	50	50	50

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

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Data processing expenditures					
Higher education	\$5,400,000	\$5,400,000	\$6,393,392	\$6,500,000	\$6,500,000
All other departments	\$12,400,000	\$13,477,556	\$16,855,362	\$18,000,000	\$18,000,000
For outside services	\$833,000	\$772,677	\$700,000	\$800,000	\$800,000
Data processing consolidations and conversions	8	9	7	3	3
Bureau of Telecommunications Management					
Communication systems studies	10	19	20	20	20
Communication consultants projects	12	18	20	21	21
Telephone requests processed	1,300	2,000	2,400	2,500	2,500
Number of telephone stations	20,000	24,000	24,500	25,000	25,000
Telephone stations surveyed	2,000	6,000	7,000	7,000	7,000
Management of State Investments					
Book value of investments as of 6/30 (millions)	\$3,444.2	\$3,812.8	\$4,200	\$4,600	\$4,600
Net investment earnings, cash basis (millions)	\$166	\$199	\$230	\$260	\$260
Effective interest on holdings	5.38%	5.99%	6.00%	6.00%	6.00%
Transactions	10,318	11,706	13,000	14,000	14,000
Funds managed	46	52	54	54	54
New issue bulletins	57	35	40	70	70
Portfolio analysis bulletins	7	12	10	15	15
Fund analyses	10	7	12	14	14
Management of Employee Benefits Programs					
Membership, all funds					
Added	45,607	43,103	46,000	46,000	46,000
Removed	28,399	28,144	30,000	32,000	32,000
Ending balance	273,166	288,125	304,125	318,125	318,125
Beneficiaries, all funds					
Added	3,819	5,226	6,000	6,500	6,500
Removed	1,157	1,999	2,500	3,000	3,000
Ending balance	42,578	45,805	49,305	52,805	52,805
Loans					
Number	23,952	27,631	31,000	34,000	34,000
Loans (thousands)	\$22,128	\$27,994	\$34,565	\$41,650	\$41,650
Assets, all funds (thousands)	\$2,710,526	\$3,019,891	\$3,400,000	\$3,800,000	\$3,800,000
Pension payments (thousands)	\$123,934	\$147,192	\$174,295	\$205,400	\$205,400
Lump sum death benefit payments (thousands)	\$33,694	\$34,429	\$37,000	\$41,000	\$41,000
Membership, other systems					
Supplemental annuity	12,931	12,648	13,000	14,000	14,000
Health benefits	182,630	207,306	217,000	227,000	227,000
Social security	370,000	385,000	400,000	410,000	410,000
POSITION DATA					
Budgeted Positions	549	581	595	646	646
Authorized Positions	5	7	6		
Total Positions	554	588	601	646	646

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$1,144,992	\$25,400	—\$59,426	\$1,110,966	\$1,067,611	Budget Planning and Control	10	\$1,217,885	\$1,464,925	\$1,464,925
2,154,591	2,924	293,349	2,450,864	2,443,031	Accounting and Fiscal Management	20	2,627,930	3,021,826	3,021,826
599,981	13,400	38,947	652,328	626,741	Management of Data Processing and Telecommunications	30	708,999	707,525	707,525
122,476		13,078	135,554	133,483	Employee Relations and Collective Negotiations	40	126,895	256,686	256,686
55,237		630	54,607	52,776	Economic Planning and Research	50	61,835	80,732	80,732
446,202		93,034	539,236	537,469	Management of State Investments	60	513,828	626,667	626,667
2,845,687	674	138,274	2,984,635	2,981,213	Management of Employee Benefits Programs	70	3,164,714	3,357,045	3,357,045
\$7,369,166	\$42,398	\$516,626	\$7,928,190	\$7,842,324	Total Appropriation		\$8,422,086	\$9,515,406	\$9,515,406

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

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$5,028,077		\$123,081	\$5,405,797	\$5,383,980		\$5,834,166	\$6,179,922	\$6,179,922
131,259						141,750	312,546	312,546
123,380								
\$5,282,716		\$123,081	\$5,405,797	\$5,383,980		\$5,975,916	\$6,492,468	\$6,492,468
\$163,700		\$103,254	\$266,954	\$258,006		\$221,500	\$261,075	\$261,075
\$1,838,584	\$2,924	\$149,570	\$1,991,078	\$1,979,749		\$2,168,150	\$2,606,010	\$2,606,010
<i>Maintenance of Property—</i>								
\$16,216		\$1,151	\$17,367	\$16,397		\$17,566	\$20,000	\$20,000
9,335		2,873	12,208	12,158		10,741	11,033	11,033
\$25,551		\$4,024	\$29,575	\$28,555		\$28,307	\$31,033	\$31,033
<i>Extraordinary—</i>								
\$30,000		—\$10,000	\$20,000	\$3,750				
		\$87,100	87,100	69,704	10	\$15,000	\$15,000	\$15,000
		4,784	4,784	4,488	10		100,000	100,000
\$13,400		6,500	6,900		30			
\$30,000	\$13,400	\$75,384	\$118,784	\$77,942		\$15,000	\$115,000	\$115,000
\$28,615	\$26,074	\$61,313	\$116,002	\$114,092		\$13,213	\$9,820	\$9,820
OTHER RELATED APPROPRIATIONS								
Federal Funds								
		\$9,000	\$9,000	\$8,052				
	\$129	8,500	8,629	8,466	40			
	1,700	7,136	8,836	8,537	60			
	\$1,829	\$24,636	\$26,465	\$25,055	70			
	\$413,292		\$413,292	\$500				
	\$413,292		\$413,292	\$500	10			
\$7,369,166	\$457,519	\$541,262	\$8,367,947	\$7,867,879		\$8,422,086	\$9,515,406	\$9,515,406

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

It is further recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for custodial costs, mortgage servicing fees and advertising bank balances as required by C52:18-16.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$311,541 for 1973-74 salary program.

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

10. Tax Collection and Enforcement Services—Services provided include planning, administration and coordination of tax return processing, payments and account information, issuing licenses, collecting delinquent taxes and conducting investigations relative to tax matters.

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

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Tax Collection and Enforcement Services					
Total licenses issued	102,300	106,850	111,200	112,000	112,000
Cigarette tax	54,600	58,050	61,200	62,000	62,000
Motor fuels tax	15,700	16,200	17,000	17,000	17,000
Sales tax	32,000	32,600	33,000	33,000	33,000
Total investigations	150,852	132,870	138,500	169,000	169,000
Beverage tax	6,752	6,750	6,750	6,750	6,750
Cigarette tax	39,700	9,220	10,000	20,000	20,000
Motor fuels tax	14,900	15,000	15,000	15,000	15,000
Sales tax	89,500	101,900	106,750	127,250	127,250
Delinquent tax collection notices issued	59,820	61,240	62,000	65,000	65,000
Tax lien certificates issued	21,140	21,441	24,000	24,000	24,000
Tax clearance certificates issued	5,350	5,386	5,850	5,850	5,850
Business property tax checks received	160,000	165,000	165,000	165,000	165,000
Tax returns processed	2,302,000	2,318,000	2,400,000	2,350,000	2,350,000
Tax Audit Services					
Delinquent cases processed	437	508	500	500	500
Safe deposit box inventory	11,730	12,097	12,000	12,000	12,000
Reports, closing balance	9,348	10,191	11,350	15,000	15,000
Assessments (billed)	25,009	24,080	26,000	26,000	26,000
Tax waivers issued	86,598	89,714	89,000	90,000	90,000
Sales transactions analyzed	191,994	204,108	200,000	205,000	205,000
Usable sales transactions	77,069	89,046	90,000	95,000	95,000
Desk audits completed	73,716	82,987	83,990	84,490	84,490
Field audits completed	4,063	2,807	2,800	2,895	2,895
Refunds	111,789	135,804	145,000	150,000	150,000
Tax evaluation verification					
By mail Local Property tax	42,295	24,301	30,000	30,000	30,000
By field investigation Local Property tax	18,527	25,436	30,000	30,000	30,000
Field inspection investigation	83,133	92,254	96,000	97,000	97,000
Hearings	536	732	900	1,100	1,100
Administration of State Lottery					
Banks and branches	720	720	720	720	720
Agents	4,200	4,200	4,200	4,200	4,200
Drawings	54	233	363	363	363
Tickets sold	266,598,419	225,388,168	196,000,000	204,000,000	204,000,000

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

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Adjudication of Tax Appeals									
Local appeals									
Filed					4,822	5,320	6,125	6,500	6,500
Closed					3,926	4,022	3,369	4,200	4,200
Pending					6,682	8,219	5,456	7,756	7,756
State appeals									
Filed					84	119	140	200	200
Closed					38	68	90	130	130
Pending					73	124	174	244	244
Administration and General Support									
Legal section actions					3,500	4,250	4,375	4,500	4,500
Statistical reports					31	35	40	45	45
Systems and methods studies					39	35	35	35	35
Taxpayer information assistance					40,000	50,000	50,000	50,000	50,000
Requests for tax forms processed					65,000	80,000	80,000	80,000	80,000
POSITION DATA									
Budgeted Positions					1,429	1,408	1,470	1,541	1,541
Authorized Positions					21	22	8		
Total Positions					1,450	1,430	1,478	1,541	1,541
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$6,357,011	\$3,380	— \$193,112	\$6,167,279	\$6,157,007	Tax Collection and Enforcement Services	10	\$7,029,872	\$7,593,507	\$7,593,507
6,822,212		155,407	6,977,619	6,966,961	Tax Audit Services	20	7,696,340	8,470,512	8,470,512
3,070,707	2,679,603		5,750,310	5,750,310	Administration of State Lottery	30	4,755,134	4,758,513	4,758,513
293,248		27,692	320,940	319,002	Adjudication of Tax Appeals	80	327,907	331,660	331,660
1,146,829	1,604	41,646	1,190,079	1,129,619	Administration and General Support	90	1,221,670	1,378,639	1,378,639
\$17,690,007	\$2,684,587	\$31,633	\$20,406,227	\$20,322,899	Total Appropriation		\$21,030,923	\$22,532,831	\$22,532,831
<i>Distribution by Object</i>									
Salaries—									
\$102,000		\$4,576	\$97,424	\$97,423	Judges (6 @ \$17,000)		\$102,000	\$102,000	\$102,000
11,800,458		148,168	13,064,459	13,061,909	Officers and employees		14,218,756	15,058,299	15,058,299
500,912					Positions transferred from other activities		62,413		
911,257					Positions established from appropriated revenue				
					New positions		631,564	731,402	731,402
\$13,314,627		\$152,744	\$13,161,883	\$13,159,332	Total Salaries		\$15,014,733	\$15,891,701	\$15,891,701
\$572,175		\$127,189	\$699,364	\$692,801	Materials and Supplies		\$845,975	\$1,036,430	\$1,036,430
\$3,730,675		\$2,459,033	\$6,189,708	\$6,175,863	Services Other Than Personal		\$4,901,315	\$5,373,198	\$5,373,198
Maintenance of Property—									
\$12,250		\$28,945	\$41,195	\$36,881	Recurring		\$18,600	\$32,000	\$32,000
7,180	\$500	4,880	2,800	2,299	Non-recurring and replacements		9,200	34,102	34,102
\$19,430	\$500	\$24,065	\$43,995	\$39,180	Total Maintenance of Property		\$27,800	\$66,102	\$66,102
Extraordinary—									
\$50,000			\$50,000		Expenses of Savings Institution Tax Act (PL 1973, c. 3)	90			
					Administration of Farmland Act	20	\$10,000	\$10,000	\$10,000
		\$7,500	7,500	\$6,974	Host State—National Association of Tax Administrators conference	90			
		105,463	105,463	105,463	Motor vehicle agent fees	30	127,000	102,000	102,000
		15,985	15,985	13,890	Compensation awards				
		21,212	21,212	21,211	Employees' Retirement System	30			
		33,880	33,880	33,880	Social security tax	30			

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

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
		\$14,496	\$14,496	\$14,496	Employees' health benefits	30		
	\$2,679,603	— 2,679,603			Control	30		
\$50,000	\$2,679,603	—\$2,481,067	\$248,536	\$195,914	Total Extraordinary	\$137,000	\$112,000	\$112,000
\$3,100	\$4,484	\$55,157	\$62,741	\$59,809	Additions and Improvements	\$104,100	\$53,400	\$53,400
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	\$27,947	\$64,000	\$91,947	\$90,360	Tax Audit Services	20	\$82,165	
	\$27,947	\$64,000	\$91,947	\$90,360	Total Federal Funds	\$82,165		
\$17,690,007	\$2,712,534	\$95,633	\$20,498,174	\$20,413,259	Grand Total	\$21,113,088	\$22,532,831	\$22,532,831

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

It is further recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for storage and disposal thereof be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) shall first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said Acts, as the Director of the Division of Budget and Accounting shall determine and, in addition thereto, such sums as may be necessary for additional expenses of administration of said Acts be appropriated from the receipts thereof; provided, however, that the expenditure of such additional sums shall be subject to transfers approved as prescribed by law.

It is further recommended that there be appropriated out of the State Lottery Fund the amounts hereinabove set forth for administration of the Division of the State Lottery, and such sums as may be necessary for such additional costs as may be required to implement C5:9-1 et seq., provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

¹ Includes tentative allocation of \$777,441 for 1973-74 salary program, of which \$63,767 represents receipts from the State Lottery Fund.

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77100. SHARED AND STATE-COLLECTED LOCAL TAXES

Program Elements

10. County Share—Inheritance Tax Collections—Warrants are drawn (RS 54:33-10) by the State Comptroller in favor of the County Treasurer of each county for 5% of an unit of inheritance taxes collected from property of resident decedents in the county during the year.
20. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class 11 railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
30. Business Personalty Taxes—Municipalities are assured of receiving no less from Business Personal Property Tax replacements than the greatest of the local levy of personal property taxes in 1964, 1965, 1966 and 1967. The sources for obtaining the required revenue are the Business Personal Property Tax, Corporation Net Income Tax, Retail Gross Receipts Tax and the Unincorporated Business Tax. Any excess yield is distributed in proportion to the local property tax levy upon commercial, industrial and farm real estate.
40. Sales Tax Distribution—There shall be an annual appropriation (C54:32B-30 et seq.) of an amount equal to 10% of the net receipts of the State sales and use tax, but not to exceed

\$25,000,000. The funds appropriated shall be apportioned among the qualifying municipalities in the proportion that the population of each qualifying municipality bears to the total population of all the qualifying municipalities of the State, except that no funds shall be apportioned to any municipality in which the effective tax rate for the current year is less than 10 mills per dollar.

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

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

The revenues of four State taxes (1) Unincorporated Business Tax, (2) Retail Gross Receipts Tax, (3) Business Personal Property Tax, and (4) a portion of Corporation Tax, are distributed (C54:11D-1 et seq.) to municipalities which formerly derived revenues from the repealed local tax on personal property used in business.

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

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					PROGRAM ELEMENTS			
					County Share—Inheritance Tax			
					Collections	10		
					Railroad Property Taxes	20		
					Business Personalty Taxes	30		
					Sales Tax Distribution	40		
					Other Distributed Revenues	50		
					Total Appropriation			
OTHER RELATED APPROPRIATIONS								
State Aid								
\$3,700,000			\$3,700,000	\$3,196,412	County Share—Inheritance Tax			
					Collections	10	\$3,500,000	\$3,300,000
9,774,515	\$141,749		9,916,264	9,916,264	Railroad Property Taxes	20	9,318,269	8,780,216
	7,089,798		7,089,798		Business Personalty Taxes	30		
25,000,000			25,000,000	25,000,000	Sales Tax Distribution	40	25,000,000	25,000,000
\$38,474,515	\$7,231,547		\$45,706,062	\$38,112,676	Total State Aid		\$37,818,269	\$37,080,216
All Other Funds								
	\$129,647,637		\$129,647,637	\$114,931,126	Other Distributed Revenues	50	\$110,035,188	\$110,085,188
	\$129,647,637		\$129,647,637	\$114,931,126	Total All Other Funds		\$110,035,188	\$110,085,188
\$38,474,515	\$136,879,184		\$175,353,699	\$153,043,802	Grand Total		\$147,853,457	\$147,165,404

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77200. STATE SUBSIDIES AND SERVICES

Program Elements

10. The sum paid by the City of Newark to the College of Medicine and Dentistry of New Jersey (PL 1970, c. 325) shall be reimbursed to the city in two equal payments, one made in fiscal year 1971-72 and the other in fiscal year 1972-73.
20. Claims are submitted (PL 1968, c. 57 as amended) by the various State Departments and Agencies and by municipalities, counties, school districts and agencies thereof to the State Treasurer for payment for the repair, reconstruction and replacement of the public roads, works, facilities and structures, and the desnagging and channel clearance of the rivers and tributaries in the affected area which were damaged, destroyed or blocked during or as a result of the floods of May and June, 1968, or of July and August, 1969.
30. On or before June 15 of each year (C54:4-8.40 et seq.) the County Boards of Taxation certify to the Director, Division of Taxation from the tax lists certified with it for each taxing district for the current tax year the following: (a) number of senior citizen tax deductions allowed for the current tax year; (b) total dollar amount of senior citizen tax deductions allowed for the current tax year; (c) separately, the number and dollar amount of senior citizen tax deductions allowed or disallowed, as certified by the collector, from the time of certification made the previous year and prior to certification for

the current year; and the totals for (a), (b), and (c) by district and for the county as a whole. After review, the Director, Division of Taxation, determines an amount equal to one-half of the amount allowed by each taxing district and certifies these amounts to the State Treasurer on or before September 15 of each year. On or before November 1, of each year, warrants are drawn by the State Comptroller in favor of each taxing district.

40. A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.
50. The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.), to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared— $\frac{2}{3}$ by the participating municipalities and $\frac{1}{3}$ by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					PROGRAM ELEMENTS			
					Payment to the City of Newark	10		
					Storm Relief	20		
					Reimbursements—Senior Citizens'			
					Tax Deductions	30		
					County Boards of Taxation	40		
					Consolidated Police and Firemen's Pension Fund	50		
					Total Appropriation			

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

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted 1974 Approp.	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$9,250,000			\$9,250,000	\$9,250,000	Payment to the City of Newark...	10		
	\$2,329,877		2,329,877	1,100,472	Storm Relief	20		
15,000,000			15,000,000	13,198,893	Reimbursement, Senior Citizens'			
					Tax Deductions	30	\$14,500,000	\$14,000,000
433,125			433,125	410,297	County Boards of Taxation	40	433,125	433,125
4,174,681			4,174,681	4,174,681	Consolidated Police and Firemen's			
					Pension Fund	50	4,345,740	4,346,132
\$28,857,806	\$2,329,877		\$31,187,683	\$28,134,343	Total State Aid		\$19,278,865	\$18,779,257
\$28,857,806	\$2,329,877		\$31,187,683	\$28,134,343	Total General State Fund			
					Sources		\$19,278,865	\$18,779,257
\$28,857,806	\$2,329,877		\$31,187,683	\$28,134,343	Grand Total		\$19,278,865	\$18,779,257

CENTRALLY FINANCED FACILITIES AND SERVICES
78100. CENTRAL SUPPORT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

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

- for 22 State-owned buildings, partial maintenance for various rented buildings, renovation and alteration services and supervises two State cafeterias and 19 parking areas.
30. Other Property Management Services—The Bureau of Special Service is charged with meeting and securing all office, warehouse, and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway requirements); operating the State House Post Office; purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal. The Bureau is also responsible for fire prevention and safety in all State-owned, leased or occupied buildings; which includes the inspection of licensed medical facilities, child care centers and special activities, such as Drug Abuse Centers and parolee billets.
40. Data Processing Services—The Department of the Treasury established (Executive Order No. 30, dated November 9, 1966), a Bureau of Data Processing. The services provided to accomplish the objectives are: systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls, and keypunching.
50. Central Vehicle Fleet Management—The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
70. Construction Management Services—This program accomplishes all architectural and engineering design, and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the pre-determined goals and objectives of the State agencies within established budgets; carries out all related contract administration services including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records including plans and specifications.

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

EVALUATION DATA		Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
Purchasing and Inventory Management											
Purchase requisitions received . . .		22,576		25,710		26,000		27,000		27,000	
Items requisitioned		41,634		31,837		48,900		49,000		49,000	
Purchase orders released		23,768		26,094		26,000		27,000		27,000	
Total purchases		\$146,392,802		\$187,812,849		\$160,000,000		\$200,000,000		\$200,000,000	
Vendors		136,322,605		172,379,029		145,000,000		184,900,000		184,900,000	
State Purchase Fund		8,607,090		13,299,150		13,000,000		13,000,000		13,000,000	
State Use Industries		1,463,107		2,134,670		2,000,000		2,100,000		2,100,000	
Physical Plant Operation and Maintenance											
Building space maintained (square feet)		1,592,287		1,592,287		1,592,287		1,592,287		1,592,287	
Other Property Management Services											
Leased facilities		536		567		630		652		652	
Area in square feet		3,727,773		3,852,366		4,098,972		4,430,220		4,430,220	
Fire and safety inspections		922		640		1,660		832		832	
Construction Management Services											
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Construction projects completed		344	\$15,831,604	383	\$17,297,440	400	\$65,000,000	400	\$20,000,000	400	\$20,000,000
Construction projects awarded		530	145,877,501	451	59,056,650	300	100,000,000	400	60,000,000	400	60,000,000
Projects under construction											
July 1		560	283,554,431	619	327,220,011	600	343,544,431	600	307,220,011	600	307,220,011
Projects being designed July 1		723	169,489,363	419	156,340,350	400	125,000,000	400	125,000,000	400	125,000,000
POSITION DATA											
Budgeted Positions				441		447		447		455	
Authorized Positions				289		313		309		294	
Total Positions				730		760		756		749	
APPROPRIATION DATA											
Year Ending June 30, 1973					Year Ending June 30, 1975						
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested		1975 Recommended	
\$1,312,530	\$26,306	\$85,206	\$1,424,042	\$1,394,598	Purchasing and Inventory Management	10	\$1,600,428	\$1,604,550	\$1,604,550		
3,598,022	99,030	— 84,505	3,612,547	3,478,007	Physical Plant Operation and Maintenance	20	3,753,754	3,864,137	3,864,137		
291,255	—	33,111	258,144	254,324	Other Property Management Services	30	297,312	341,952	341,952		
—	—	—	—	—	Data Processing Services	40	—	—	—		
—	—	—	—	—	Central Vehicle Fleet Management	50	—	—	—		
877,067	14,164	72,902	964,133	950,762	Construction Management Services	70	1,277,735	1,233,034	1,233,034		
\$6,078,874	\$139,500	\$40,492	\$6,258,866	\$6,077,691	Total Appropriation		\$6,929,229	\$7,043,673	\$7,043,673		
Distribution by Object											
Salaries—											
\$4,316,522	—	\$97,871	\$4,258,041	\$4,247,996	Officers and employees		\$4,642,154	\$4,741,021	\$4,741,021		
39,390	—	—	—	—	Positions established from lump sum appropriation		31,751	160,281	160,281		
—	—	—	—	—	New positions		—	—	—		
\$4,355,912	—	\$97,871	\$4,258,041	\$4,247,996	Total Salaries		\$4,673,905	\$4,901,302	\$4,901,302		
\$964,100	—	\$163,887	\$1,127,987	\$1,123,289	Materials and Supplies		\$1,068,600	\$1,188,475	\$1,188,475		
\$354,574	—	\$1,573	\$356,147	\$348,468	Services Other Than Personal		\$458,105	\$514,500	\$514,500		
Maintenance of Property—											
\$212,800	—	\$76,315	\$136,485	\$133,168	Recurring		\$213,800	\$203,800	\$203,800		
113,728	\$47,649	1,555	162,932	128,319	Non-recurring and replacements		78,363	97,800	97,800		
\$326,528	\$47,649	\$74,760	\$299,417	\$261,487	Total Maintenance of Property		\$292,163	\$301,600	\$301,600		
Extraordinary—											
—	—	—	—	—	Affirmative action program	70	\$100,000	\$100,000	\$100,000		
—	—	—	—	—	Gubernatorial transition—Governor	10	\$50,000	—	—		

78100. CENTRAL SUPPORT SERVICES

OTHER RELATED APPROPRIATIONS

Physical Plant Oper

Federal Funds

All Other Funds

Purchasing and Inventory Management	10	\$2,000,000	\$2,000,000	\$2,000,000
Data Processing Services	40	2,686,721	3,217,574	3,217,574
Central Vehicle Fleet Management	50	3,216,746	3,811,188	3,811,188
Construction Management Services	70	986,144	1,046,103	1,046,103
<i>Total All Other Funds</i>		<u>\$8,889,611</u>	<u>\$10,074,865</u>	<u>\$10,074,865</u>
<i>Grand Total</i>		<u>\$16,296,360</u>	<u>\$17,118,538</u>	<u>\$17,118,538</u>

It is further recommended that the unexpended balance in the State Purchase Fund as of June 30, 1974, and the reimbursements thereto, be appropriated so that an amount not to exceed \$2,000,000 will be maintained in said Fund for the purpose of making payments for purchases pursuant to the purchase act (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law. Any sum as of June 30, 1974, in excess of \$2,000,000, shall be transferred by the State Treasurer to the General State Fund.

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

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

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.

PROGRAM DESCRIPTION

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

Program Elements

10. Management Services—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the eight Divisions and Offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department.
20. General Support Services—The Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of Treasury and also the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Budgeted Positions					29	42	42	52	52
Authorized Positions					25	27	28	24	24
Total Positions					54	69	70	76	76
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$498,852	\$1,504	\$27,687	\$528,043	\$510,660	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
					10	\$552,342	\$695,085	\$695,085	
					20				
\$498,852	\$1,504	\$27,687	\$528,043	\$510,660	Total Appropriation				\$552,342 \$695,085 \$695,085
<i>Distribution by Object—</i>									
<i>Salaries—</i>									
\$40,000			\$40,000	\$39,999	State Treasurer				\$40,000 \$40,000 \$40,000
322,466		\$2,108	411,468	398,149	Officers and employees				449,200 449,695 449,695
10,840					New positions				69,867 69,867
76,054					Positions transferred from another Subcategory				43,849 43,849
\$449,360		\$2,108	\$451,468	\$438,148	<i>Total Salaries</i>				<i>1 \$489,200 \$603,411 \$603,411</i>
\$6,500		\$8,215	\$14,715	\$12,832	Materials and Supplies				\$11,500 \$13,900 \$13,900
\$41,492		\$12,224	\$53,716	\$53,179	Services Other Than Personal				\$48,042 \$74,401 \$74,401
<i>Maintenance of Property—</i>									
\$1,500		\$319	\$1,819	\$1,724	Recurring				\$1,500 \$2,000 \$2,000
		448	448	438	Non-recurring and replacements ..				
\$1,500		\$767	\$2,267	\$2,162	<i>Total Maintenance of Property</i>				<i>\$1,500 \$2,000 \$2,000</i>
<i>Extraordinary—</i>									
		\$1,497	\$1,497	\$1,497	Compensation awards				
		608	608	607	Highway safety program				10
		\$2,105	\$2,105	\$2,104	<i>Total Extraordinary</i>				
	\$1,504	\$2,268	\$3,772	\$2,235	Additions and Improvements				\$2,100 \$1,373 \$1,373
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	{ \$84,919 } { R 25,000 }		\$109,919	\$59,551	Management services				10
	\$109,919		\$109,919	\$59,551	<i>Total Capital Construction ...</i>				
\$498,852	\$111,423	\$27,687	\$637,962	\$570,211	<i>Total General State Fund Sources</i>				<i>\$552,342 \$695,085 \$695,085</i>
					Federal Funds				
	\$18	\$25,000	\$25,018	\$24,995	Management services				10
	\$18	\$25,000	\$25,018	\$24,995	<i>Total Federal Funds</i>				

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

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	{ \$59,404 R333,523 }		\$392,927	\$338,230				
	\$392,927		\$392,927	\$338,230				
\$498,852	\$504,368	\$52,687	\$1,055,907	\$933,436				
					All Other Funds			
					General support services	20	\$238,353	\$400,546
					<i>Total All Other Funds</i>		\$238,353	\$400,546
					<i>Grand Total</i>		\$790,695	\$1,095,631

It is recommended that the unexpended balances as of June 30, 1974 in the Print Shop and Microfilm Section revolving funds, heretofore established, and any receipts therefrom during fiscal year 1974-75, be appropriated for the several purposes thereof; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

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

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

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1974, and the receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

¹ Includes tentative allocation of \$23,418 for 1973-74 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					Executive Management, Planning and Control			
\$7,369,166	\$42,398	\$516,626	\$7,928,190	\$7,842,324	Central Management, Planning and Control	\$8,422,086	\$9,515,406	\$9,515,406
17,690,007	2,684,587	31,633	20,406,227	20,322,899	Tax and Revenue Administration	21,030,923	22,532,831	22,532,831
					Financial Aid to Counties and Municipalities			
					Shared and State-Collected Local Taxes			
					State Subsidies and Services			
					Centrally Financed Facilities and Services			
6,078,874	139,500	40,492	6,258,866	6,077,691	Central Support Services	6,929,229	7,043,673	7,043,673
498,852	1,504	27,687	528,043	510,660	Management and General Support			
					Department Management	552,342	695,085	695,085
\$31,636,899	\$2,867,989	\$616,438	\$35,121,326	\$34,753,574	Total Appropriation, Department of the Treasury	\$36,934,580	\$39,786,995	\$39,786,995

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

OBJECTIVES

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State; individual, organizational, and material.
4. To increase the availability of professional training in the arts.

PROGRAM DESCRIPTION

The programs of the New Jersey State Council on the Arts (C.52:16A-25 et seq.) operate to strengthen the arts organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to seek a living elsewhere; and to make a wide variety of arts experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

Program Element

10. Development Support—The State Council on the Arts has established a program of granting monies appropriated by the State and Federal government to arts organizations and artists in the State of New Jersey whose projects show professional merit and promise.
 Through the services volunteered by the 15 member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counselling to local artists and art organizations.
 Such programs as touring exhibitions and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research better ways in which to involve the public in the arts of New Jersey.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Grant applications received	451	481	500	750	750
Symphony Concerts					
Number	52	126	40	140	110
Audience	78,400	158,000	60,000	260,000	200,000
Dance Performances					
Number	22	37	25	45	30
Audience	22,200	14,400	25,000	50,000	30,000
Painting/Photography Exhibitions					
Number	10	11	12	12	12
Viewers	240,000	236,000	264,000	300,000	300,000
Theatre Performances					
Number	18	46	20	50	25
Audience	23,600	208,225	26,000	250,000	30,000
Opera Performances					
Number	26	7	28	28	28
Audience	37,000	4,815	41,000	40,810	41,000
Training Workshops					
Sessions	43	67	50	70	70
Attendance	207,373	56,364	220,000	100,000	100,000
Festivals					
Sessions	15	13	18	25	25
Attendance	191,075	44,606	200,000	60,000	60,000
Scholarships					
Number	85	36	90	150	150
Youth Programs					
Number	37	35	45	60	60
Attendance	499,228	340,000	600,000	600,000	600,000
Institutional Programs					
Number	4	3	8	10	10
Audience	21,804	3,955	40,000	10,000	10,000
POSITION DATA					
Budgeted Positions	2	2	3	16	4
Authorized Positions	2	2	2	.....	.....
Total Positions	4	4	5	16	4

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

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$521,577	\$55,285	\$185,079	\$761,941	\$754,860	Development Support	10	\$430,107	\$1,835,779	\$790,352
\$521,577	\$55,285	\$185,079	\$761,941	\$754,860	Total Appropriation		\$430,107	\$1,835,779	\$790,352
Distribution by Object									
Salaries—									
\$24,457		\$4,168	\$28,625	\$28,212	Officers and employees		\$26,771	\$39,346	\$30,672
					New position		4,796	124,318	13,430
\$24,457		\$4,168	\$28,625	\$28,212	Total Salaries		\$31,567	\$163,664	\$44,102
\$870		\$25	\$895	\$888	Materials and Supplies		\$870	\$3,950	\$2,050
\$5,850		\$25	\$5,875	\$5,825	Services Other Than Personal		\$6,850	\$56,730	\$12,500
Maintenance of Property—									
\$50			\$50	\$50	Recurring		\$100	\$300	\$200
					Non-recurring and replacements ..		500	790	500
\$50			\$50	\$50	Total Maintenance of Property		\$600	\$1,090	\$700
Extraordinary—									
Cultural Projects—									
\$100,000	{ \$41,470 }		\$335,946	\$329,369	Other cultural projects	10	\$150,000	\$869,182	\$200,000
125,000	{ R13,815 }	\$180,661							
\$250,000			375,000	375,000	Contracts with New Jersey				
					Symphony Orchestra	10	150,000	500,000	400,000
15,000			15,000	15,000	Contracts with Trenton Sym-				
					phony Orchestra	10	15,000	30,000	30,000
					Contracts with Opera Theatre of				
					New Jersey	10	75,000	200,000	100,000
\$490,000	\$55,285	\$180,661	\$725,946	\$719,369	Total Extraordinary		\$390,000	\$1,599,182	\$730,000
\$350		\$200	\$550	\$516	Additions and Improvements		\$220	\$11,163	\$1,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$6,843 }				Development Support	10	\$196,460	\$204,450	\$204,450
	{ R188,450 }	—\$186,196	\$9,097	\$9,097	Total Federal Funds		\$196,460	\$204,450	\$204,450
	\$195,293	—\$186,196	\$9,097	\$9,097					
All Other Funds									
	\$161	— \$161			Development Support	10	\$10,000		
	\$161	— \$161			Total All Other Funds		\$10,000		
\$521,577	\$250,739	— \$1,278	\$771,038	\$763,957	Grand Total		\$636,567	\$2,040,229	\$994,802

It is recommended that the unexpended balance as of June 30, 1974 for Cultural projects be appropriated for the same purposes; provided, however, that no funds appropriated for such projects shall be expended except to supplement funds made available from Non-State Fund sources.

It is further recommended that of the sum appropriated for Other cultural projects, a sum not to exceed \$10,000 may be used for additional administrative expenses.

¹ Includes tentative allocation of \$1,646 for 1973-74 salary program.

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

10. Recording and Filing of Documents—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements, and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deed, pilot licenses for Sandy Hook and New York harbors, prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distribution of Title 14A, Corporations General; Title 15, Associations Not for Profit; and Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.
20. Codification and Publication of Administrative Procedures—The Division regulates State agencies with regard to publication of proposed and adopted rules in the New Jersey Register as well as for inclusion in the New Jersey Administrative Code.

EVALUATION DATA

Recording and Filing of Documents

Corporation Records

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
New filings	19,466	20,119	20,000	21,000	21,000
Information changes	47,541	52,723	48,000	56,000	56,000
Certificates issued	44,907	49,880	50,000	55,000	55,000
Information lookups	494,575	518,079	507,000	520,000	520,000
Documents microfilmed	283,964	290,949	285,000	295,000	295,000

Annual Reports

Filed current year	95,605	87,511	98,000	120,000	120,000
Filed back years	34,579	27,873	36,000	20,000	20,000
Information changes	138,735	140,949	95,000	143,000	143,000
Information requests	657	850	700	1,000	1,000

Laws and Commissions

Notary Public and other commissions filed	12,996	15,626	13,500	17,500	17,500
Certifications	4,508	4,782	4,800	5,100	5,100

Trade Marks and Trade Names

Filed (new and renewal)	16,803	19,872	17,000	23,000	23,000
Information changes	2,734	2,920	2,900	3,100	3,100

Uniform Commercial Code

Statements filed	34,417	37,538	34,500	39,000	39,000
Information changes	15,678	16,467	16,300	16,500	16,500
Information requests	80,733	88,626	82,000	93,000	93,000
Election Materials, Items Distributed	98,503	112,000	111,000	120,000	120,000

Codification and Publication of Administrative Procedures

Persons receiving New Jersey Register	11,227	11,477	11,500	11,500	11,500
Persons receiving New Jersey Administrative Code	645	2,215	2,215	2,215	2,215
New Jersey Administrative Code					
Percent of State departments codified	67%	100%	100%	100%	100%
Percent of total codification completed	50%	100%	100%	100%	100%

Cost per User

New Jersey Register	\$9.24	\$9.94	\$10.30	\$10.30	\$10.30
New Jersey Administrative Code	\$290.64	\$192.91	\$80.58	\$120.19	\$120.19

Workload

Pages Produced					
New Jersey Register	3,502,824	4,177,628	4,232,000	4,951,440	5,000,000
New Jersey Administrative Code	1,645,000	5,100,000	2,893,500	6,920,000	7,000,000

Cost per page

New Jersey Register	\$0.29	\$0.27	\$0.27	\$0.27	\$0.27
New Jersey Administrative Code	\$0.11	\$0.08	\$0.06	\$0.038	\$0.038

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

POSITION DATA

Budgeted Positions	105	104	104	105	105
Authorized Positions	3	6	6		
Total Positions	108	110	110	105	105

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$806,889		\$9,652	\$816,541	\$810,835	Recording and Filing of Documents	10	\$881,345	\$1,151,879	\$994,818
225,191	\$29,519	2,400	257,110	179,580	Codification and Publication of Administrative Procedures	20	297,478	278,693	276,220
\$1,032,080	\$29,519	\$12,052	\$1,073,651	\$990,415	Total Appropriation		\$1,178,823	\$1,430,572	\$1,271,038
<i>Distribution by Object</i>									
Salaries—									
\$38,000		—\$35,369	\$2,631	\$2,630	Secretary of State		\$38,000	\$38,000	\$38,000
820,511		22,514	843,025	787,146	Officers and employees		904,221	953,982	944,217
					New position			15,547	15,547
\$858,511		—\$12,855	\$845,656	\$789,776	Total Salaries		\$942,221	\$1,007,529	\$997,764
\$60,400		\$22,826	\$83,226	\$80,511	Materials and Supplies		\$61,500	\$84,900	\$84,900
\$93,169		\$17,645	\$115,814	\$112,994	Services Other Than Personal		\$163,465	\$326,174	\$180,074
Maintenance of Property—									
\$2,900		\$900	\$3,800	\$3,735	Recurring		\$3,750	\$4,100	\$4,100
1,000			1,000	877	Non-recurring and replacements		4,600	4,218	2,000
\$3,900		\$900	\$4,800	\$4,612	Total Maintenance of Property		\$8,350	\$8,318	\$6,100
Extraordinary—									
\$8,500		— \$8,500			1972 General Election expenses	10			
		46	\$46	\$45	Compensation awards				
	{ \$5,448 }				Control	20			
	{ \$24,071 }	— 9,000	20,519		Total Extraordinary				
\$8,500	\$29,519	—\$17,454	\$20,565	\$45	Additions and Improvements		\$3,287	\$3,651	\$2,200
\$2,600		\$990	\$3,590	\$2,477					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$442	\$14,445	\$14,887	\$13,366	Recording and Filing of Documents	10	\$5,314		
		12,500	12,500	12,449	Codification and Publication of Administrative Procedures	20	12,500		
	\$442	\$26,945	\$27,387	\$25,815	Total Federal Funds		\$17,814		
\$1,032,080	\$29,951	\$38,997	\$1,101,038	\$1,016,230	Grand Total		\$1,196,637	\$1,430,572	\$1,271,038

It is recommended that the unexpended balance as of June 30, 1974 of the fees collected for publications by the Division of Administrative Procedure, not to exceed \$25,000, and receipts collected therefrom, be appropriated for the costs of mailing and printing.

¹ Includes tentative allocation of \$47,139 for 1973-74 salary program.

SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1973						1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$521,577	\$55,285	\$185,079	\$761,941	\$754,860	Direct Public Services			
					Development of Arts and Culture	\$430,107	\$1,835,779	\$790,352
					Executive Management, Planning and Control			
1,032,080	29,519	12,052	1,073,651	990,415	Recording, Filing and Control of Documents and Administrative Procedures	1,178,823	1,430,572	1,271,038
\$1,553,657	\$84,804	\$197,131	\$1,835,592	\$1,745,275	Total Appropriation, Department of State	\$1,608,930	\$3,266,351	\$2,061,390

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

OBJECTIVES

1. To serve as advisor to State and local governments on personnel practices, policies and legislation and to serve as the policy advisor to State agencies in labor relations matters.
2. To provide technical assistance to personnel staffs of State agencies, to improve personnel practices of these agencies and to increase their accountability for proper personnel practices.
3. To provide State and local governments with qualified applicants at levels and professions necessary to perform functions required for efficient operations.
4. To insure equitable compensation and classification of employees on equal pay for work and to promote competitive compensation enabling the recruitment, training and advancement of qualified employees.
5. To resolve employee appeals made to the Civil Service Commission in a fair and equitable manner.
6. To provide employee training and development in State and local agencies so that employees are able to perform with increased effectiveness.

PROGRAM DESCRIPTION

Pursuant to Title 11 of the Revised Statutes, the Department of Civil Service develops and implements basic policy governing all phases of personnel administration and career development; based on civil service merit principles, it promotes continuous improvement in personnel services. The Department is guided by a five-member Commission. Each year one member of the Commission is appointed by the Governor and confirmed by the Senate for a five-year period.

Critical employment needs of government are identified and responsive effort to obtain and test qualified candidates is provided. The needs for new skills and techniques are continually considered. Strengths of the public career service emphasized include increased opportunities for prospective candidates to learn and advance based on abilities, knowledge and skills.

Administrative and operational guidance of the public career system is provided. This includes the implementation of more effective policies, technical assistance, maintenance of equitable and competitive compensation schedules, improvement of employee relations and appeal procedures, development of employee potential and maintenance of employee records.

Program Elements

10. Personnel Administration Policy for Career Service—Proposals for revised legislation that govern the public career system involving basic policy operations, career development, compensation plans, fringe benefits and labor relations are developed. All official rules and regulations needed to implement the Civil Service statutes are issued. Broad, integrated career paths are defined within all levels of government. Standards and guidelines are developed governing the transfer of employees between agencies, organizational units within agencies and class title series to promote constructive employee mobility. Administra-

tive advice, technical assistance and guidance are provided to public officials and agency staffs in matters of personnel policy and procedures.

20. Public Career Service Motivation—Applicants are recruited at State and local levels to fill existing position vacancies through competitive examination. Special recruitment service is provided to fill non-competitive, labor or hard-to-fill positions giving special employment consideration to veterans, disadvantaged, handicapped, youth, females, senior citizens and ethnic groups. Examinations are planned, scheduled and conducted. Lists of eligible candidates are prepared and certifications issued. Checks to prevent discrimination, improve test validity and implement veterans preference are continually performed. Informational brochures are provided and forums conducted for State and local personnel agencies to assist and further the understanding of Civil Service rules and policies or to respond to requests or complaints.
30. Public Career Service Improvement—Organizational analyses, job evaluation and compensation research are provided at the State and local levels. State compensation schedules and local compensation plans are continually reviewed. State and local promotional examinations are planned, scheduled and conducted. Promotional lists of eligible candidates are prepared and certifications issued. Civil Service Commission hearings are conducted and decisions rendered and distributed. State and local labor relations are coordinated and employee contracts reviewed. Employee grievance procedures are developed and technical assistance pertaining to labor relations is provided. Formalized training courses for orienting new employees, increasing job skills, developing supervisory and management personnel are instituted and technical assistance is provided for the development of agency employee training programs at the State and local levels. A Public Service Institute to improve the quality of government by helping public officials and employees perform more effectively is provided. The goals of the Institute include the support and coordination of public service, educational, training and development activities; personnel development services for State and local government agencies; and other activities to promote effective, responsive government at the State and local levels. Suggestion and other award programs for State agencies are implemented and local jurisdictions are encouraged to develop such programs. State performance evaluation systems are developed and maintained.
90. General Program Support—General administration and management services are provided to support all programs of the Civil Service Department. These services include management, budgeting and financial control; personnel services; purchasing of supply, services and equipment; mail and general reception; computer systems analysis, programming, key punching and operations; internal administration procedures and special management studies and analyses; and preparation of exhibits, forms, unit design, artwork, photography and development of general informational brochures and other publications.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
State Civil Service employees	48,920	50,708	52,989	55,374	55,374
Local employees	112,160	110,863	113,000	118,000	118,000
Local jurisdictions	280	280	284	286	286
Open competitive examinations announced	8,819	8,322	8,100	8,500	8,500
Applications received	115,364	147,691	125,000	150,000	150,000
Candidates tested	57,750	77,000	65,450	80,000	80,000
Eligibles produced	33,374	53,525	49,000	55,000	55,000
Appointments from certifications	11,772	11,363	13,400	14,000	14,000
Promotional examinations announced	2,343	3,356	4,500	5,000	5,000
Applications received	12,303	13,625	12,750	15,000	15,000
Candidates tested	8,400	5,700	8,700	12,500	12,500
Eligibles produced	8,014	5,908	7,950	10,000	10,000
Promotions made	6,436	3,078	7,700	7,700	7,700

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

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Hearings held	183	202	245	280	280
Decisions rendered	134	177	200	220	220
Backlog of hearings	148	118	70	60	60
Suggestions received	903	958	1,100	1,300	1,300
Suggestions processed	979	1,101	1,100	1,350	1,350
Value of suggestions adopted	\$112,940	\$119,930	\$80,000	\$216,000	\$216,000
State and local employee training hours	55,886	73,281	65,000	168,500	168,500
Public Employee Career Development					
Affirmative action programs monitored in State departments with federally funded salaries	8	8	8	8	8
Title and specification reviews	1,700	1,700	1,700	850	850
Public Service Institute					
Employee training hours		15,000	30,000	120,000	120,000

POSITION DATA

Budgeted Positions	314	314	327	392	349
Authorized Positions	26	45	60	52	52
Total Positions	340	359	387	444	401

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$361,883		—\$14,450	\$347,433	\$346,690	Personnel Administration Policy for Career Service	10	\$378,400	\$451,200 \$386,422
1,419,288	\$3,088	81,441	1,503,817	1,496,800	Public Career Service Motivation ..	20	1,629,568	2,389,273 1,927,134
1,704,879	31,442	201,518	1,937,839	1,897,592	Public Career Service Improvement	30	1,874,770	2,470,878 2,156,248
506,187		— 71,150	435,037	432,440	General Program Support	90	541,102	820,041 726,259
\$3,992,237	\$34,530	\$197,359	\$4,224,126	\$4,173,522	Total Appropriation		\$4,423,840	\$6,131,392 \$5,196,063
					<i>Distribution by Object</i>			
					Salaries—			
\$38,000			\$38,000	\$38,000	President		\$38,000	\$38,000 \$38,000
42,000		—\$12,375	29,625	29,602	Commissioners (4 @ \$10,500)		42,000	42,000 42,000
3,050,443		80,726	3,131,169	3,131,154	Officers and employees		3,358,430	3,623,770 3,583,770
					New positions		100,716	642,747 193,694
\$3,130,443		\$68,351	\$3,198,794	\$3,198,756	Total Salaries		\$3,539,146	\$4,346,517 \$3,857,464
\$131,440		\$37,584	\$169,024	\$168,503	Materials and Supplies		\$146,175	\$229,475 \$229,475
\$522,141		\$53,400	\$575,541	\$573,920	Services Other Than Personal		\$566,124	\$1,018,425 \$914,124
					Maintenance of Property—			
\$8,150		\$60	\$8,210	\$7,967	Recurring		\$9,000	\$9,000 \$9,000
15,575	\$31,442	2,730	49,747	14,282	Non-recurring and replacements ..		7,000	12,900 11,100
\$23,725	\$31,442	\$2,790	\$57,957	\$22,249	Total Maintenance of Property		\$16,000	\$21,900 \$20,100
					Extraordinary—			
\$100,000		—\$14,900	\$85,100	\$84,813	Public Service Institute	30	\$65,000	\$100,000 \$65,000
		9,818	9,818	4,113	State Employee Development and Training Council	30		5,625
		3,020	3,020	3,018	Compensation awards	90	2,500	2,500 2,500
75,000		— 25,000	50,000	48,536	Public Employment Career Devel- opment	20	75,000	130,000 50,000
		47,080	47,080	46,666	Training Program in Traffic Rec- ords Systems	30		
					Public Service Career Program ..	20		175,000
					State Law Enforcement Planning Agency Project—			
					Recruitment of Patrolmen for Municipalities	20	(16,667)	(16,667) 2
\$175,000		\$20,018	\$195,018	\$187,146	Total Extraordinary		\$142,500	\$413,125 \$117,500
\$9,488	\$3,088	\$15,216	\$27,792	\$22,948	Additions and Improvements		\$13,895	\$101,950 \$57,400

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

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
State Aid									
.....	.....	\$210,400	\$210,400	\$210,320	Public Career Service Improvement	30	\$225,000	\$325,000	\$225,000
.....	.....	\$210,400	\$210,400	\$210,320	Total State Aid		\$225,000	\$325,000	\$225,000
\$3,992,237	\$34,530	\$407,759	\$4,434,526	\$4,383,842	Total General State Fund Sources		\$4,648,840	\$6,456,392	\$5,421,063
Federal Funds									
.....	{ \$130,672 }				Public Career Service Motivation	20	\$336,150	\$600,000	\$600,000
.....	{ R240,588 }	\$30,000	\$401,260	\$401,260	Public Career Service Improvement	30	486,648	466,299	466,299
.....	R267,408	145,000	412,408	403,472	General Program Support	90	68,844	.....	.....
.....					Total Federal Funds		\$891,642	\$1,066,299	\$1,066,299
\$3,992,237	\$673,198	\$582,759	\$5,248,194	\$5,188,574	Grand Total		\$5,540,482	\$7,522,691	\$6,487,362

It is recommended that the unexpended balance in the Public Service Institute account as of June 30, 1974, and the receipts derived for training and services, be appropriated for use by the Institute.

¹ Includes tentative allocation of \$180,334 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

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

OBJECTIVE

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

PROGRAM DESCRIPTION

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

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

Program Elements

10. Regulation of Banking Industry—Commercial, foreign and savings banks and consumer credit institutions such as check

cashers, sales finance companies, pawnbrokers, home repair contractors, etc., must be chartered/licensed to operate in New Jersey. All institutions are examined periodically for financial soundness and compliance with statutes and regulations. Complaints against the financial institutions are investigated and appropriate action is taken.

20. Regulation of Savings and Loan Associations—Savings and loan associations must be chartered to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statute and regulations. Complaints against these associations are investigated and appropriate action is taken.

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

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
State Chartered					
Banks	113	116	125	130	130
Bank branches	452	460	500	520	520
Bank assets (millions)	\$11,081	\$12,450	\$13,600	\$15,000	\$15,000
Examinations conducted					
Banks	88	88	90	90	90
Bank branches	269	352	360	360	360
Consumer Credit Associations					
Associations	4,364	5,170	5,335	5,480	5,480
Hearings	77	80	83	90	90
Investigations	787	722	750	775	775
Examinations conducted	291	286	288	360	360
State Chartered Savings and Loan Associations					
Association main offices					
Insured	179	172	160	160	160
Uninsured	103	95	90	80	80
Association branch offices					
Insured	243	260	285	295	295
Uninsured	1	1	1	1	1
Association assets (millions)	\$7,269	\$8,075	\$8,250	\$8,600	\$8,600
Examinations conducted					
Association main offices					
Insured	166	168	150	150	150
Uninsured	61	61	73	53	53
Association branch offices					
Insured	204	237	259	257	257
Uninsured	1		1		

POSITION DATA

Budgeted Positions	130	130	130	130	130
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APPROPRIATION DATA

Year Ending June 30, 1973				
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended
\$1,126,767		\$24,660	\$1,151,427	\$1,078,265
486,200		22,361	508,561	471,405
270,096	\$54,204	— 25,665	298,635	264,565
\$1,883,063	\$54,204	\$21,356	\$1,958,623	\$1,814,235
\$38,000		—\$15,000	\$23,000	\$22,653
1,617,513		— 8,301	1,609,212	1,508,383
\$1,655,513		—\$23,301	\$1,632,212	\$1,531,036

PROGRAM ELEMENTS

Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975 Requested	1975 Recom- mended
10	\$1,201,159	\$1,261,261	\$1,232,916
20	532,516	575,225	543,009
90	364,736	386,198	345,429
	\$2,098,411	\$2,222,684	\$2,121,354

Distribution by Object

Salaries—			
Commissioner	\$38,000	\$38,000	\$38,000
Officers and employees	1,745,784	1,813,743	1,763,743
<i>Total Salaries</i>	\$1,783,784	\$1,851,743	\$1,801,743

320. DEPARTMENT OF BANKING

REGULATION OF INDUSTRY

14100. REGULATION OF FINANCIAL INSTITUTIONS

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$21,500		\$7,500	\$29,000	\$28,797		\$26,995	\$36,550	\$33,200
\$201,410		\$27,300	\$228,710	\$210,826		\$221,385	\$266,735	\$241,165
\$1,700			\$1,700	\$1,455		\$2,480	\$3,010	\$2,500
		\$250	250	249		1,859	1,740	1,464
\$1,700		\$250	\$1,950	\$1,704		\$4,339	\$4,750	\$3,964
	{ \$12,062 }		\$54,204	\$30,059		\$31,552 }	\$58,474	\$37,900
	{ R42,142 }					s25,000 }		
\$2,940		{ \$3,851 }	12,547	11,813		2,700	700	700
		{ E5,756 }						
\$2,940	\$54,204	\$9,607	\$66,751	\$41,872		\$59,252	\$59,174	\$38,600
						\$2,656	\$3,732	\$2,682

It is recommended that additional receipts derived, pursuant to PL 1971, c. 238, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount appropriated to the New Jersey Cemetery Board shall be payable out of the receipts of the Board, and any receipts in excess of the amount appropriated to the Board shall be appropriated for its use; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1974 in the New Jersey Cemetery Board account be appropriated for the same purpose.

¹ Includes tentative allocation of \$91,012 for 1973-74 salary program.

325. DEPARTMENT OF INSURANCE

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

OBJECTIVES

1. To assure that equitable trade conditions exist in the insurance and real estate industries.
2. To assure that insurance coverage is available to the public.
3. To protect the public from unlawful and unfair practices by insurers, agents, brokers and solicitors, and to protect the public from loss because of insolvency of insurance companies in New Jersey.
4. To assure that insurance rates and policy provisions of companies selling insurance in New Jersey are financially sound and equitable.
5. To protect the public from unlawful and unfair practices by real estate brokers and salesmen.

PROGRAM DESCRIPTION

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

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

Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance business in New Jersey. All companies are examined periodically for solvency and compliance with statutes and regulations. The Department, under statute, may suspend or revoke licenses.

Consumer complaints relating to claims or misconduct of members of the industry are investigated and appropriate action is taken.

20. Actuarial Services—This service is charged with the functions of formally reviewing insurance policies and other forms relating to individual and group accident and health insurance and group life insurance, and property-liability insurance, regulating compliance with the rating law for property and liability insurance, regulating public pension plans, verifying and analyzing liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.
30. Regulation of Real Estate Industry—The functions of the Real Estate Commission are to assure that members of the industry comply with existing statutes and regulations, investigate and resolve complaints, conduct hearings involving violations and improper practices, register and regulate out-of-state land-sales through New Jersey brokers, inspect broker's offices, examine and license brokers and salesmen, maintain a directory of licensees and publish bulletins.
90. Management and General Support—Direct the activities of the Department and provide administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Licensing and Enforcement					
Insurance companies	806	840	860	860	860
Companies examined	23	26	30	30	30
Complaints					
Received	8,009	9,144	9,613	10,000	10,000
Investigated	6,833	7,275	7,353	7,400	7,400
Funds recovered because of investigations	\$475,413	\$655,931	\$745,931	\$835,000	\$835,000
Agents licensed	87,655	96,353	100,630	72,000	72,000
Examinations held	7,718	8,762	9,200	9,750	9,750
Actuarial Services					
Complaints					
Received	3,969	4,731	5,540	6,450	6,450
Completed	3,616	4,313	5,041	4,900	4,900
Funds recovered for complainants		\$51,306	\$60,798	\$72,000	\$72,000
Filings					
Rate	890	1,800	1,900	2,000	2,000
Consent	41,000	13,500	2,000	2,000	2,000
Other	500	500	100	100	100
Real Estate Commission					
Licensed brokers	13,250	13,250	13,250	13,600	13,600
Licensed salesmen	24,000	24,000	25,000	27,500	27,500
Candidates examined	8,500	8,500	8,225	9,050	9,050
Complaints investigated	1,300	1,300	800	1,000	1,000
Broker offices	5,000	5,500	5,775	6,600	6,600
Inspected		100	100	4,500	1,500
Branch offices	500	550	600	600	600
Inspected		25	15	300	100
Out-of-state land sales promotions	2,400	2,400	2,500	2,500	2,500
Sales promotions investigated		30	25	1,000	300
POSITION DATA					
Budgeted Positions	195	196	196	253	207

325. DEPARTMENT OF INSURANCE—Continued

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$959,815		\$40,016	\$999,831	\$979,146	Licensing and Enforcement	10	\$1,097,362	\$1,206,773	\$1,116,270
685,249		— 33,746	651,503	636,926	Actuarial Services	20	754,841	902,355	764,645
264,963		28,681	293,644	287,735	Regulation of Real Estate Industry	30	291,196	680,656	396,691
430,139		— 11,431	418,708	407,369	Management and General Support	90	462,616	505,935	488,361
\$2,340,166		\$23,520	\$2,363,686	\$2,311,176	Total Appropriation		\$2,606,015	\$3,295,719	\$2,765,967
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000			\$38,000	\$38,000	Commissioner		\$38,000	\$38,000	\$38,000
30,000			30,000	30,000	Real Estate Commissioners (6 @ \$5,000)		30,000	30,000	30,000
2,026,027		—\$31,834	1,994,193	1,972,900	Officers and employees		2,251,076	2,280,564	2,251,718
					New positions			459,732	84,804
\$2,094,027		—\$31,834	\$2,062,193	\$2,040,900	Total Salaries		\$2,319,076	\$2,808,296	\$2,404,522
\$37,450		\$22,000	\$59,450	\$56,111	Materials and Supplies		\$55,875	\$83,325	\$69,400
\$200,189		\$28,823	\$229,012	\$201,570	Services Other Than Personal		\$215,464	\$292,442	\$259,519
<i>Maintenance of Property—</i>									
\$3,000		\$500	\$3,500	\$3,374	Recurring		\$2,900	\$5,230	\$4,050
		1,000	1,000	830	Non-recurring and replacements		4,700	11,550	10,350
\$3,000		\$1,500	\$4,500	\$4,204	Total Maintenance of Property		\$7,600	\$16,780	\$14,400
<i>Extraordinary—</i>									
\$5,500			\$5,500	\$5,360	Compensation awards		\$5,900	\$5,900	\$5,900
\$5,500			\$5,500	\$5,360	Total Extraordinary		\$5,900	\$5,900	\$5,900
		\$3,031	\$3,031	\$3,031	Additions and Improvements		\$2,100	\$88,976	\$12,226
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	R\$20,496		\$20,496	\$20,496	Management and General Support	90	\$20,000	\$21,000	\$21,000
	\$20,496		\$20,496	\$20,496	Total All Other Funds		\$20,000	\$21,000	\$21,000
\$2,340,166	\$20,496	\$23,520	\$2,384,182	\$2,331,672	Grand Total		\$2,626,015	\$3,316,719	\$2,786,967

It is recommended that the trust fund of the National Association of Insurance Commissioners (C17:24-13) be appropriated.

¹ Includes tentative allocation of \$117,356 for 1973-74 salary program.

330. DEPARTMENT OF AGRICULTURE ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Elements

10. Animal Disease Control—All farm livestock entering the State must have a health certificate from the State or country of origin. Such livestock are automatically quarantined at destination until inspected and released by the Department. All livestock maintained on New Jersey farms are subject to Department controls. These controls include periodic inspections for general herd health by Department veterinarians, regularly scheduled tests for brucellosis and tuberculosis, the quarantine of infected herds, the slaughter of brucellosis and tuberculosis infected stock, disinfection of the premises, and herd retests until eradication is confirmed. Brucellosis ring test samples are picked up from producers four times a year as a surveillance measure against this infection.

A new program to control and eventually eradicate equine infectious anemia is being done on a voluntary basis. Private practitioners submit samples to the Department's laboratory on a fee basis. Reports of positive horses are sent to field veterinarians who rebleed, identify, and quarantine them. When results are reported on the rebleeding, horses are branded. Positive horses are euthanized or quarantined for life. There is no indemnity paid for horses so destroyed.

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

All New Jersey swine producers feeding garbage must be licensed by the Department. Licensing requires conformance to sanitary and cooking standards established to safeguard against disease. Bi-monthly inspections are made to check herd health, sanitary conditions, and proper cooking. All swine imports must be accompanied by a health certificate and quarantined until released by Department inspection. All apparent diseases reported by lay inspectors are checked by staff veterinarians. Any diagnoses of cholera or vesicular exanthema imposes immediate quarantine, the slaughter of infected stock and disinfection of the premises. Owners may be indemnified for stock slaughtered. Violations of Department regulations are subject to penalty action, revocation of license, and/or an embargo on all livestock at the site of violation.

Veterinary practitioners are required to report all evidences of reportable diseases so designated by the Department. The Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

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

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

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

Inspectors select random seed samples from retail distributors. The samples are analyzed in the laboratory for variety content and tested for germination. Products which do not conform to label claims, contain noxious weed seeds or excess inert material are ordered removed from sale. Violators are subject to penalty action and prosecution.

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

30. Resource Development Services—The Rural Advisory Council program represents the interests of rural New Jersey, including agriculture, in the areas of land use planning, urban encroachment, economic and social conditions, and in the proper use of our agricultural resources. Economic studies are conducted to forecast trends in rural development and agricultural production; research priorities are determined in meeting technological needs; working through the State Planning Committee and other planning agencies, the interests of rural areas and agricultural land use programs are represented.

The State Soil Conservation Committee conducts statutory programs to conserve and develop soil, water, and related natural resources on all lands from rural to urban within the State. Technical services of the Federal Soil Conservation Service and other resource agencies are coordinated and made available to all landowners and public agencies through 15 local soil conservation districts. Districts and their local citizens' governing bodies are established and supported by the Committee.

Soil and water conservation, erosion and sedimentation control, watershed protection and flood prevention are accomplished by applying appropriate water control structures and conservation techniques to the land. Installations must adhere to district criteria and standards and are financed by the landowner. Federal financial assistance is available for certain water management projects sponsored by local public agencies.

A statewide soils inventory is under development which provides essential data for land use decisions by landowners and governmental officials. Soils data provide the basis for district-prepared local natural resource inventories. Municipal governments utilizing soils data in developing land use ordinances may require district review of development plans prior to approval.

330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

Environmental issues relating to agriculture, including clean air, clean water, solid wastes, and biodegradable waste recycling are studied and action programs are developed in conjunction with other agencies to find solutions to these problems without adverse effect on our rural and agricultural economy. Effective liaison with Federal and State environmental protection agencies is maintained to provide a voice for agriculture in the promulgation of environmental regulations.

A Federal-State Cooperative Statistical Reporting Service is maintained to provide data to industry, educational institutions, agribusiness, and all New Jersey citizens on production, prices, forecasts, yields, and other crop information. Statistical data on the financial conditions of New Jersey farmers, county pro-

duction summaries, marketing trends, and historical information is collected, analyzed, and published.

The administration of programs for the State under the Rural Development Act of 1972 is coordinated by the Department. Close cooperation and follow-up with the Farmers Home Administration staff is provided on applications for loans for rural water and sewage facilities, rural community facilities, rural housing, farm ownership, farm operation, and rural business development. Such coordination with present and proposed FHA programs will increase the use of Federal funds to provide needed rural development and a reduction in the urban problems resulting from the population shifts from rural areas.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Animal Disease Control					
Livestock	304,183	273,000	270,000	270,000	270,000
Poultry	3,600,000	3,500,000	3,500,000	3,500,000	3,500,000
Market value of livestock (thousands)	\$89,000	\$92,000	\$97,000	\$97,000	\$97,000
Incidence of infection					
Brucellosis	0.12%	0.01%	.....	.....	.....
Tuberculosis	0.01%	.....	.....	.....	.....
Vesicular exanthema .....	.....	.....	.....	.....	.....
Hog cholera	3.29%	26.61%	.....	.....	.....
Market value of livestock lost/market value of livestock	1.26%	2.21%	.....	.....	.....
Plant Pest and Disease Control					
Forest and crop acreage (thousands)	3,045	3,035	3,025	3,015	3,015
Market value of production (thousands)					
Nursery and forest production (market and inventory value)	\$33,157	\$40,900	\$40,900	\$40,900	\$40,900
Field crops	\$25,517	\$34,500	\$34,500	\$34,500	\$34,500
Vegetables	\$57,425	\$65,600	\$65,600	\$65,600	\$65,600
Fruits and berries	\$20,800	\$23,900	\$23,900	\$23,900	\$23,900
Bees and honey	\$630	\$730	\$730	\$730	\$730
Plant pest management					
Fresh market value of production (thousands)					
Sweet corn	\$4,883	\$5,000	\$5,250	\$5,250	\$5,250
Peaches	\$4,275	\$8,700	\$8,700	\$8,700	\$8,700
Apples	\$6,530	\$5,900	\$6,000	\$6,000	\$6,000
Potatoes	\$7,582	\$9,200	\$8,500	\$8,500	\$8,500
Gypsy moth control					
Total forest acreage (thousands)	2,000	2,000	2,000	2,000	2,000
Acres seriously damaged	226,140	254,865	250,000	240,000	240,000
Value of trees destroyed—Forest and residential (thousands)	\$22,125	\$22,800	\$20,000	\$19,000	\$19,000
Acres treated chemically	50,150	46,503	46,000	45,000	45,000
Acres controlled biologically	400,000	410,027	479,530	565,550	565,550
Seed samples	3,324	3,024	3,000	3,000	3,000
Percent of seed samples passing inspection	97%	96%	96%	96%	96%
Resource Development Services					
Acres of farmland (thousands)	1,045	1,035	1,025	1,015	1,015
Open space and farmland acreage requiring conservation treatment (thousands)	1,400	1,200	1,150	950	950
Watersheds requiring treatment by construction projects	39	38	37	35	35
Uncompleted soil survey acres (thousands)	1,098	858	658	418	538
POSITION DATA					
Budgeted Positions	85	83	88	113	87
Authorized Positions	1	2	15	15	15
Total Positions	86	85	103	128	102

330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$848,350	\$33,336	— \$33,933	\$847,753	\$826,836	Animal Disease Control	10	\$388,568	\$656,830	\$412,200
751,878	67,045	63,551	882,474	854,534	Plant Pest and Disease Control	20	885,931	966,921	913,561
332,188	350	— 3,811	328,727	324,737	Resource Development Services	30	323,559	986,845	380,345
\$1,932,416	\$100,731	\$25,807	\$2,058,954	\$2,006,107	Total Appropriation		\$1,598,058	\$2,610,596	\$1,706,106
Distribution by Object									
Salaries—									
\$1,053,931		\$71,376	\$1,125,307	\$1,125,305	Officers and employees		\$1,154,555	\$1,207,470	\$1,113,716
					Positions established from lump sum appropriation		52,283		
					New positions			228,299	20,983
19,155		— 19,155			Positions transferred from other subcategories			55,052	55,052
\$1,073,086		\$52,221	\$1,125,307	\$1,125,305	Total Salaries		\$1,206,838	\$1,490,821	\$1,189,751
\$62,680		\$26,716	\$89,396	\$84,936	Materials and Supplies		\$95,525	\$143,595	\$130,585
\$161,200		— \$38,233	\$122,967	\$120,797	Services Other Than Personal		\$167,395	\$314,390	\$212,075
Maintenance of Property—									
\$5,450		— \$4,075	\$1,375	\$1,106	Recurring		\$2,850	\$3,300	\$2,500
	\$654	— 350	304		Non-recurring and replacements ..		450	2,710	2,710
\$5,450	\$654	— \$4,425	\$1,679	\$1,106	Total Maintenance of Property		\$3,300	\$6,010	\$5,210
Extraordinary—									
	\$33,121		\$33,121	\$23,969	Indemnities (C4:5-93.37)	10	\$50,000	\$50,000	\$10,000
\$525,000			525,000	514,247	Indemnities, hog cholera eradication (RS 4:5-10)	10		200,000	15,000
30,000	35,336	— \$46,921	18,415	18,415	Gypsy moth control by biological means only	20			
75,000	18,180	— 448	92,732	72,950	Gypsy moth control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT)	20	75,000	75,000	75,000
		35,000	35,000	35,000	Soil survey program	30		145,000	65,000
					Grants to soil conservation districts ..	30		165,000	
					Farm labor mobile unit service	30		3,000	
		{ 266 }			Compensation awards				
		{ \$1,356 }	1,622	1,604	Fire loss	20			
	59		59		Total Extraordinary		\$125,000	\$638,000	\$165,000
\$630,000	\$86,696	— \$10,747	\$705,949	\$666,185	Additions and Improvements			\$17,780	\$3,485
	\$13,381	\$275	\$13,656	\$7,778					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$79,856 }				Plant Pest and Disease Control ..	20	\$197,219	\$209,659	\$209,659
	{ \$114,287 }	— \$7,000	\$187,143	\$156,785	Resource Development Services...	30	26,159	45,304	45,304
	{ 17,796 }		53,524	48,696	Total Federal Funds		\$223,378	\$254,963	\$254,963
	{ \$35,728 }								
	\$247,667	— \$7,000	\$240,667	\$205,481					
All Other Funds									
	{ \$1,456 }				Resource Development Services...	30	\$23,939	\$24,991	\$24,991
	{ \$28,265 }	— \$1,265	\$28,456	\$22,886	Total All Other Funds		\$23,939	\$24,991	\$24,991
	\$29,721	— \$1,265	\$28,456	\$22,886	Grand Total		\$1,845,375	\$2,890,550	\$1,986,060
\$1,932,416	\$378,119	\$17,542	\$2,328,077	\$2,234,474					

It is recommended that the unexpended balances as of June 30, 1974, in the accounts for Indemnities (C4:5-93.37), Indemnities, hog cholera eradication (RS 4:5-10), Gypsy moth control by biological means only; and Gypsy moth control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT) be appropriated for the same purposes.

¹ Includes tentative allocation of \$64,381 for 1973-74 salary program.

330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

OBJECTIVES

1. Prevent the distribution and sale of unwholesome and/or adulterated red meat and poultry slaughtered and/or processed in New Jersey plants not under Federal inspection.
2. Prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.
3. Prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
4. Insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State.
5. Prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.
6. Determine and promote farm product production—marketing schedules yielding the greatest return to New Jersey producers.
7. Promote consumer demand for New Jersey farm products.
8. Provide a base for efficient mercantile exchange of farm commodities.
9. Promote direct New Jersey farmer-consumer sales.
10. Supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

PROGRAM DESCRIPTION

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

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

Program Elements

10. Meat and Poultry Regulation—All handlers and processors are required to conform to sanitary standards for licensing. Processed product labels must be registered and the ingredient content approved by the Department. All livestock slaughtered are ante and postmortem inspected. Processing plants are routinely checked and products analyzed in the laboratory. Violations of standards are subject to stop-sale orders, product condemnation, and prosecution and/or license revocation. Under formal agreement with the United States Department of Agriculture, the Federal government funds 50% of program costs.
20. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

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

Violations are subject to penalty action, prosecution and revocation of license.

30. Other Commodity Regulation—On-site inspections are made at retail stores. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders. Violators are normally given warning letters. Repeat violations are subject to penalty action and prosecution.

Commission merchants, dealers and brokers purchasing perishable agricultural commodities in New Jersey must be licensed. To qualify for license, those not making cash purchases are required to file securities with the Department. Producer claims of non-payment are investigated and settlements rendered by arbitration or litigation. As required, payments are made from the securities on file.

All livestock feedstuff, pet food, fertilizer and lime manufacturers selling in New Jersey are required to register product labels. Field inspectors select random samples at manufacturing and retail points for laboratory analyses. Products not registered or failing to conform to label claims are ordered removed from sale and manufacturers subjected to penalty action. Fertilizer users are eligible for reimbursement on deficiencies of products purchased. Fees charged manufacturers support operating costs.

To provide for the efficient and orderly exchange of fruits and vegetables, an official inspection service is maintained under formal agreement with the United States Department of Agriculture. In all trading where State or Federal grades are the base for price determination, the Department functions as a "third party" in the agreement and determines grades via inspection. The program is funded by users of the service.

40. Marketing Services—Supply-price data on agricultural commodities are gathered daily by contact with local markets and by teletype reports from all other major markets. The data are made available to producers and handlers by recorded telephone message units and to consumers by special newspaper and radio releases. The data are used by the trade for efficient marketing and by consumers for "best buys."

Advertising and promotion programs are conducted to expand consumer demand for New Jersey farm products. Superior grade and quality standards are also established for products identified as New Jersey Official Grades. Field personnel provide supply, merchandising, and handling information to assist distributors in the acquisition and maintenance of quality standards.

Varied efforts are directed toward increasing the sale of New Jersey agricultural products in foreign countries. New shipping containers and consumer packages required to transport and market products overseas are being developed. Promotional activities are conducted to acquaint potential buyers, merchandisers, food editors, wholesalers, and retailers with products not previously imported from the United States (such as blueberries).

Comprehensive programs of promotion for the horse and pony industry are conducted with funds made available from a small proportion of the money bet at the tracks. These include fairs, horse shows, youth activities, publications, research, and promotion through advertising, publicity, and public relations. This results in further growth of the industry, which is also encouraged by a program of breeder awards to the New Jersey owners, breeders, and stallion owners whose horses win purses in open competition at the tracks.

Agricultural fairs throughout the State attract an audience in excess of 1,000,000 consumers. Department exhibits are employed to inform the public about food quality and grade standards, the availability of New Jersey products, and through competitive shows, improve the quality of New Jersey livestock and crops.

50. Commodity Distribution—Operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The Section requisitions, receives,

330. DEPARTMENT OF AGRICULTURE—Continued
DEVELOPMENT AND REGULATION OF INDUSTRY
51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

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.

Provides for further processing of basic food commodities into more usable end items, such as: durum wheat into macaroni, spaghetti, shells and noodles; soya bean oil into mayonnaise; flour into bread and bread products and bulk butter into patties.

The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities.

Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal government. Warehouses are maintained in Vineland and Jersey City. Recipient agencies are charged 6% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Meat and Poultry Regulation					
Intrastate operators supervised	780	727	740	740	740
Carcasses inspected	87,926	89,498	90,000	90,000	90,000
Percent of carcasses passing inspection	99.7%	99.7%	99.7%	99.7%	.....
Processed products inspected (millions lbs.)	113.9	115.0	115.0	115.0	115.0
Percent of processed products passing inspection	99.7%	99.8%	99.8%	99.8%	.....
Dairy Industry Regulation					
New Jersey dairy farmers	1,026	942	910	910	910
Dairy animals	62,000	59,000	58,000	58,000	58,000
Dealers and cooperatives	35	32	30	30	30
Milk dealers, processors, subdealers and stores	12,638	11,185	11,000	11,000	11,000
Other Commodity Regulation					
Agricultural product producers (fruits and vegetables)	1,400	1,300	1,250	1,250	1,250
Processed vegetable production graded	75%	75%	75%	75%	75%
Eggs					
Market value of production (thousands)	\$16,500	\$38,280	\$39,000	\$39,000	\$39,000
Production graded in New Jersey	50%	50%	50%	50%	50%
Retail samples passing inspection	98%	98%	98%	98%	.....
Garbage feeders	148	134	121	121	121
Brokers and handlers licensed	602	590	590	590	590
Samples passing inspection					
Fertilizers	87%	88%	88%	88%	.....
Feedstuffs (other than pet foods)	95%	95%	95%	95%	.....
Pet foods	NA	76%	75%	75%	.....
Lime materials	93%	94%	93%	94%	.....
Dollars recovered from fines					
Fertilizers	\$19,857	\$20,330	\$32,000	\$32,000	.....
Marketing Services					
New Jersey farmers	8,400	8,100	8,000	7,900	7,900
Agri-business interests	^a	^a	^a	^a	^a
Market value of New Jersey farm products (millions)	\$235	\$240	\$240	\$240	\$240
Foreign export sales (millions)	\$4.5	\$5.2	\$5.2	\$5.5	\$5.5
Commodity Distribution					
Recipients	690,700	677,556	707,400	708,400	708,400
School students	584,000	617,111	650,000	650,000	650,000
Institutional residents	36,200	38,152	36,400	36,400	36,400
Summer camp residents	20,500	22,293	21,000	22,000	22,000
Disaster victims	50,000				
Market value of food distributed (thousands)	\$7,770	\$7,255	\$8,191	\$9,116	\$8,622
Savings to recipients (thousands)	\$7,250	\$6,780	\$7,530	\$8,005	\$7,758

POSITION DATA

Budgeted Positions	106	101	100	105	101
Authorized Positions	133	94	113	117	117
Total Positions	239	195	213	222	218

(a) Data reporting system being developed.

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Adjusted Key Approp.	1974 Requested	1975 Requested	Recom- mended
\$350,000	\$93,088	\$240	\$443,328	\$437,107	Meat and Poultry Regulation	10	\$250,000	\$300,000	\$300,000
330,804		67,085	263,719	262,529	Dairy Industry Regulation	20	360,849	460,816	382,875
359,771	35,845	70,952	466,568	429,630	Other Commodity Regulation	30	484,440	502,320	499,800

330. DEPARTMENT OF AGRICULTURE—Continued
DEVELOPMENT AND REGULATION OF INDUSTRY
51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$404,209		— \$47,018	\$357,191	\$355,156	Marketing Services	40 \$371,029	\$413,416	\$378,094
	\$477,510		477,510	475,426	Commodity Distribution	50 661,484	1,110,936	864,266
\$1,444,784	\$606,443	— \$42,911	\$2,008,316	\$1,959,848	Sub-Total Appropriation	\$2,127,802	\$2,787,488	\$2,425,035
	475,426		475,426	475,426	<i>Less: Receipts from charges to recipient agencies</i>	661,484	1,110,936	864,266
\$1,444,784	\$131,017	— \$42,911	\$1,532,890	\$1,484,422	Total Appropriation	\$1,466,318	\$1,676,552	\$1,560,769
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$896,084		— \$35,891	\$860,193	\$860,189	Officers and employees	\$1,139,607	\$1,135,983	\$1,110,983
14,952		— 14,952			Positions transferred from other subcategories		29,284	29,284
		116,174	116,174	116,174	Positions transferred from another Department			
		14,031	14,031	14,031	New positions		36,748	
\$911,036		\$79,362	\$990,398	\$990,394	<i>Total Salaries</i>	\$1,139,607	\$1,202,015	\$1,140,267
\$19,710		\$5,414	\$25,124	\$24,568	Materials and Supplies	\$25,490	\$26,565	\$25,285
\$162,263		\$345,586	\$507,849	\$504,612	Services Other Than Personal	\$708,605	\$1,237,938	\$953,083
<i>Maintenance of Property—</i>								
\$875		\$1,084	\$1,959	\$1,845	Recurring	\$1,800	\$3,700	\$3,250
900		485	1,385	784	Non-recurring and replacements	2,300	3,550	2,350
\$1,775		\$1,569	\$3,344	\$2,629	<i>Total Maintenance of Property</i>	\$4,100	\$7,250	\$5,600
<i>Extraordinary—</i>								
	\$26,000		\$26,000		Pesticide monitoring	30		
		\$98	98	\$97	Compensation awards			
	2,084		2,084		Fire loss	50		
\$350,000	R 93,088	E240	443,328	437,107	Meat and poultry inspection (C24:16B-1 et seq.)	10 \$250,000	\$300,000	\$300,000
	R 475,426	— 475,426			Control—Commodity Distribution	50		
\$350,000	\$596,598	— \$475,088	\$471,510	\$437,204	<i>Total Extraordinary</i>	\$250,000	\$300,000	\$300,000
	\$9,845	\$246	\$10,091	\$441	Additions and Improvements		\$13,720	\$800
\$1,444,784	\$606,443	— \$42,911	\$2,008,316	\$1,959,848	<i>Sub-Total</i>	\$2,127,802	\$2,787,488	\$2,425,035
	475,426		475,426	475,426	<i>Less: Receipts from charges to recipient agencies</i>	661,484	1,110,936	864,266
OTHER RELATED APPROPRIATIONS								
Federal Funds								
{ \$669,478 }					Meat and Poultry Regulation	10 \$515,000	\$600,000	\$600,000
{ R 392,751 }	— \$700	\$1,061,529	\$590,689		Other Commodity Regulation	30 22,990	36,600	36,600
{ 9,857 }		72,895	33,236		Marketing Services	40 96,558	81,558	81,558
{ R 63,038 }					<i>Total Federal Funds</i>	\$634,548	\$718,158	\$718,158
{ 7,130 }		51,678	47,370					
{ R 44,548 }								
\$1,186,802	— \$700	\$1,186,102	\$671,295					
All Other Funds								
{ \$37,509 }		\$160,126	\$111,432		Other Commodity Regulation	30 \$142,880	\$212,840	\$212,840
{ R 122,617 }		1,785,758	1,007,367		Marketing Services	40 1,848,517	2,017,698	2,017,698
{ 443,665 }		\$1,945,884	\$1,118,799		<i>Total All Other Funds</i>	\$1,991,397	\$2,230,538	\$2,230,538
{ R 1,342,093 }		\$4,664,876	\$3,274,516		<i>Grand Total</i>	\$4,092,263	\$4,625,248	\$4,509,465
\$1,444,784	\$3,263,703	— \$43,611						

330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

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

It is further recommended that the portion of the appropriation made for Meat and poultry inspection, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance as of June 30, 1974 in the Pesticide monitoring account be appropriated.

It is further recommended that the cost of operating Fruit and vegetable inspection be paid from inspection fees which shall be derived therefrom.

It is further recommended that the unexpended balance as of June 30, 1974, and receipts from the operation of Fruit and vegetable inspection be appropriated.

It is further recommended that the unexpended balances as of June 30, 1974 of receipts derived, pursuant to the provisions of Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1) and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and such receipts collected, be appropriated.

It is further recommended that the unexpended balance of such receipts as of June 30, 1974 and the receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, be appropriated for expenses of Commodity Distribution; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$51,172 for 1973-74 salary program.

DEPARTMENT, AGENCY MANAGEMENT AND SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

OBJECTIVES

1. To plan, organize, and direct State government resources and programs necessary to comply with legal requirements and policies and recommendations of the State Board of Agriculture relative to the physical, economic, and social welfare of agriculture, its allied agribusiness industries, conservation of renewable natural resources, and protection of New Jersey consumers.
2. To provide and maintain administrative services required for the most effective and efficient accomplishment of Department goals and objectives.

PROGRAM DESCRIPTION

This program provides the overall management and general administrative support required by the Department. The Department's goals, objectives, and policies are established by first setting priorities and second by directing and evaluating overall program performance.

Program Element

10. Department Management and General Support Services—Eight farmers, elected at the annual agricultural convention, constitute

the State Board of Agriculture. The members are non-salaried and serve 4-year terms. The Board convenes monthly and is empowered to establish those programs, regulations, and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Department head, is a member of the Governor's cabinet, and is responsible for agency performance.

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

The citizenry is served by providing pertinent information through news releases and other media. Agricultural development services are available to both farmers and agribusinesses. Further essential administrative services are provided including personnel, budget and fiscal control, management systems, staff training, and property maintenance.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Budgeted Positions					31	36	39	45	42
Authorized Positions					21	33	28	.....	.....
Total Positions					52	69	67	45	42
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$469,119	\$22,077	\$52,800	\$543,996	\$541,203					
					PROGRAM ELEMENT				
					Department Management and General Support Services	10	\$541,435	\$705,737	\$620,774
					Total Appropriation		\$541,435	\$705,737	\$620,774
					Distribution by Object				
					Salaries—				
					Secretary		\$38,000	\$38,000	\$38,000
					Officers and employees		381,171	371,388	361,888
\$38,000	.....	.....	\$38,000	\$38,000					
314,411	.....	\$83,154	397,565	397,060					

330. DEPARTMENT OF AGRICULTURE—Continued

DEPARTMENT, AGENCY MANAGEMENT AND SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$37,601		—\$37,601			New positions	\$6,107	\$20,173	
					Positions transferred from other subcategories	27,394	99,723	\$99,723
\$390,012		\$45,553	\$435,565	\$435,060	Total Salaries	¹ \$452,672	\$529,284	\$499,611
\$8,500		\$6,533	\$15,033	\$14,067	Materials and Supplies	\$11,970	\$32,415	\$14,950
\$52,007		\$32,609	\$84,616	\$83,416	Services Other Than Personal	\$66,643	\$124,638	\$94,313
\$8,000		\$75	\$8,075	\$7,955	Maintenance of Property—	\$8,000	\$11,700	\$10,150
600		57	657	656	Recurring	1,550	1,750	1,750
\$8,600		\$132	\$8,732	\$8,611	Non-recurring and replacements	\$9,550	\$13,450	\$11,900
					Total Maintenance of Property			
\$10,000	\$22,077	—\$32,077			Extraordinary—			
		50	\$50	\$49	Agricultural development	10		
\$10,000	\$22,077	—\$32,027	\$50	\$49	Compensation awards	10	\$5,000	
					Total Extraordinary		\$5,000	
					Additions and Improvements	\$600	\$950	
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	{ \$129,572 }				Management and General Support Services	10	\$42,394	
	{ R82,165 }	\$2,000	\$213,737	\$128,020	Total Federal Funds		\$42,394	
\$469,119	\$233,814	\$54,800	\$757,733	\$669,223	Grand Total	\$583,829	\$705,737	\$620,774

¹ Includes tentative allocation of \$21,618 for 1973-74 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$1,932,416	\$100,731	\$25,807	\$2,058,954	\$2,006,107	Environmental Management—			
					Disease Control and Agricultural Developmental Services	\$1,598,058	\$2,610,596	\$1,706,106
1,444,784	131,017	—42,911	1,532,890	1,484,422	Development and Regulation of Industry—			
					Agricultural Trade Regulation and Marketing Services	1,466,318	1,676,552	1,560,769
469,119	22,077	52,800	543,996	541,203	Department, Agency Management and Support—			
					Department Management and General Support Services	541,435	705,737	620,774
\$3,846,319	\$253,825	\$35,696	\$4,135,840	\$4,031,732	Total Appropriation, Department of Agriculture	\$3,605,811	\$4,992,885	\$3,887,649

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

OBJECTIVES

1. To provide military units to protect life, property, and to preserve peace, order and public safety in State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active forces.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to, and the destruction of, property during any emergency.
4. To prepare for sustaining survivors, developing a post-disaster operational capability, and reinforcing governmental and private facilities as required.

PROGRAM DESCRIPTION

The National Guard consists of those organizations which are authorized by Federal law and accepted by the Governor. Authority: Section VII, Article I, U. S. Constitution; Section III, Article V, N. J. Constitution; NJS 38A:1-1 et seq.; Title 32 U. S. Code.

Support of the National Guard is financed principally by Federal funds. All equipment, including supplies, uniforms, vehicles, weapons and the pay of individuals while training is furnished by the Federal government. The State, represented by the Department of Defense, commands the National Guard in its State status and provides land, armories and personnel necessary to augment Federal personnel to discharge the State's responsibilities to house, train, secure and preserve the equipment entrusted to the State. Armories and other non-armory type structures, such as maintenance shops, are built under State supervision, from Federal grants which provide 75% to 100% of construction costs. The title to such property is vested in the State and ultimately becomes the State's property outright. Selected facilities (State-owned or licensed) receive Federal support ranging from 75% to 100% for their operation and maintenance.

The Chief of Staff is assigned by the Secretaries of the Army and Air Force the direct responsibility to employ and supervise approximately 2,000 Federal employees who provide full-time support in training, care of property, accounting, financial planning, and administrative control of Federally appropriated funds and property allotted the State for National Guard use.

The Chief of Staff has the responsibility for supervision of those activities of the Selective Service System of New Jersey for which the Governor is responsible. This activity is supported by \$1,000,000 of Federal funds annually to perform its functions and the staff totals 1,000 uncompensated and 116 compensated personnel.

Since F.Y. 1971, the National Guard has supervised the Governor's Youth Program for the disadvantaged.

The Civil Defense programs (NJS 38A:1-1 et seq.) include development and maintenance of plans and operational capability for coordinating the emergency functions and resources utilization of municipalities, counties and various State agencies. Provision is made for both peacetime and wartime emergencies.

Planning and preparation are decentralized through three State operated regional offices, 21 county headquarters, and 567 municipal Civil Defense and Disaster Control Organizations.

Preparation and implementation of the emergency plans of State governmental agencies is coordinated through the State Departmental Emergency Planning Committee as directed by the Governor's Executive Order Number 12. Federal disaster assistance is coordinated through this Committee as required.

Actions are coordinated for warning, evacuation, rescue, housing and feeding those affected by disaster, and for rehabilitation and restoration of damaged facilities.

The following activities are employed in support of the foregoing civil defense actions: the civil defense attack warning systems; the emergency broadcast system; radiological monitoring; training of rescue workers, auxiliary police, firemen, and other civil defense personnel; continued development of a fallout shelter program which provides adequate shelter spaces for New Jersey residents and tran-

sients; calibration and maintenance of radiological detection instruments; development of intelligence pertinent to the status of critical resources; and administration of a Federal surplus property distribution program.

Programs for community shelter planning and radiological maintenance are conducted under contract with the Federal government with 100% Federal funding. All other civil defense programs are supported with approximately 50% Federal funding.

Program Elements

10. National Guard Training, Operations and Administration—Includes the responsibility for organizing and recruiting the units allotted to the State, their discipline, and their readiness and effectiveness to execute the missions which may be assigned; plans and operations, including military assistance to civil authorities; and the necessary training to meet mobilization requirements. All units are organized, trained and equipped in accordance with U. S. Department of Defense Tables of Organization and Equipment; Tables of Allowance; and all training, operational and allied directives. All units are required to conduct a minimum of 48 training assemblies of four hours duration and 15 days of active annual training each year, including a minimum of four unit training assemblies annually for training in civil disturbances. Additional training assemblies are authorized for subjects and skills requiring special emphasis. The planning and execution of assigned duties are coordinated with higher headquarters, such as the National Guard Bureau, appropriate Army and Air Military Headquarters, U. S. Army Reserve Components, and Department of the Army and Air Force service schools and military posts or air bases throughout the country to achieve objectives specified. Military education programs are conducted which involve tours of active duty, regular establishment service schools, extension courses, a State operated Officer Candidate School and a Non-Commissioned Officers School.

Personnel, logistical and administrative support services are provided for units of the Army and Air National Guard of New Jersey to enable them to function efficiently and be prepared to protect life and property, preserve peace, order and safety when called upon to aid civil authority, and to provide a reserve component of the Army and Air Force of the United States trained and equipped to defend critical areas of the United States and capable of participating in combat operations in time of war or national emergency.

National Guard personnel, on regular tours of duty, conduct the Governor's Youth Program for disadvantaged boys and girls. The summer program provides a full-time camp at Sea Girt, Fort Dix and McGuire AFB, and includes health education, arts and crafts, swimming, organized athletics, major league baseball games, boat trips, nature hikes, tours of government facilities and movies. Participants receive medical and dental care. A year-round program which is conducted in armories throughout the State, features athletic activities, arts and crafts and field trips to places of recreation and education.

20. Management of National Guard Installations—Includes the provision and maintenance of installations required for the training of Army and Air National Guard units and the storage, security and maintenance of supplies and equipment including arms, ammunition and tactical equipment essential to an operational readiness posture. NJS 38A:12-1 et seq., authorize the procurement of land, maintenance and alterations to such installations as may be established and required by the militia. Installations are made available without charge, as conditions permit, to other State agencies for conduct of public business and to the general public under emergency conditions. The Sea Girt installation is utilized jointly on a year-round basis by the Department of Defense and by the Division of New Jersey State Police. Use is also made of this and other facilities on a regularly scheduled basis by other State agencies, without charge.

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

Armories are maintained 100% by State funds. Facilities such as warehouses, shops, missile sites, weekend and annual training equipment pools and training sites, and air bases having unusual requirements beyond those for normal housing and training of units are supported by Federally funded service contracts ranging from 75% to 100%. The Department is authorized to rent or permit use of armories for non-military purposes under such restrictions and for such compensations as may be prescribed.

Adequate and modern facilities are constructed for the implementation of State and Federal training programs which must be followed by the State National Guard units to meet their mobilization missions. The Bureau of Engineering is staffed with professional and technical personnel to provide necessary construction, alteration, rehabilitation and maintenance of facilities. Operates under the provisions of NJS 38A :12 et seq.; Title 10 U. S. Code, Sections 2231-38 (formerly PL 783 as amended by PL 302) and title 50 U. S. Code, Section 881-887.

30. Civil Defense Operations and Administration—Includes initiating and coordinating all types of training essential at all levels for the health, welfare and safety of the public in time of disaster. Individuals trained include private citizens, members of volunteer organizations, professionals and public employees. A variety of means and agencies is utilized in the presentation of training: A Civil Defense Staff College conducts both resident and non-resident courses; a Rescue Training School covering all types of rescue and emergency procedures for municipal, industrial, military and volunteer personnel; the State Department of Education and Rutgers University provide a number of courses in Civil Defense and Disaster Control activities; a Medical Self-Help training program is conducted and coordinated with the State Department of Health; auxiliary policemen are trained at State Police operated schools; and auxiliary firemen are trained at county fire schools.

Periodic news releases keep the public informed of potential disasters and precautionary measures.

Also included are development of Statewide organization operational plans, standard operating procedures, and a radiological defense system; provision for the development and ad-

ministration of policies, programs, and measures for the management of each major category of resource under its emergency jurisdiction and the overall coordination and direction of the State's total emergency resources; locating, securing and marking shelter spaces; and planning for the use and management of shelters and the development of community shelter plans.

Compliance with State regulations covering industrial disaster control and the development of industrial survival program is ensured through a representative of the Department of Labor and Industry. Emergency activities of all State governmental agencies are coordinated through the State Departmental Emergency Planning Committee.

Exercises and tests are conducted in coordination with other State departments and local governments to provide for State-wide radiological fallout intelligence. Proper functioning of the State Civil Defense Warning System is ascertained. This system is comprised of 100 radios, 243 State Police teletypewriters, and 338 telephone points plus numerous back-up radio networks. The State Emergency Operating Center is maintained and direction and guidance are provided during emergency operations.

Also includes establishment of policies, objectives and priorities, the administration of insurance service for Civil Defense volunteers and Federal matching fund programs for the State and its political subdivisions. Included are the Personnel and Administrative Expenses program (Federal P.L. 85-606) and Federal contributions for Civil Defense Equipment (Federal PL 81-920). Participants recover 50% of eligible expenditures through these programs. Also administered is the Federal Surplus Property program for all eligible donees of the State. Excess Federal property is procured, stored, and distributed to State agencies, county and local governments, school districts and private schools and institutions.

This supplements National Guard Training, Operations and Administration in such areas as budget formulation, accounting system maintenance, processing financial transactions, procurement of equipment, supplies and services, equipment inventory maintenance and personnel management and administration.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
National Guard Training, Operations and Administration					
Authorized strength of Army National Guard	14,365	14,367	14,367	14,367	14,367
Strength of Army National Guard, June 30	93%	94%	95%	95%	95%
Authorized strength of Air National Guard	2,733	2,667	2,667	2,667	2,667
Strength of Air National Guard, June 30	92%	93%	94%	94%	94%
Personnel receiving annual field training	15,848	15,775	16,000	16,000	16,000
Personnel receiving civil disturbance training	11,231	12,052	13,450	13,000	13,000
Governor's Youth Program					
Boys and girls participating					
Summer camp (Sea Girt, Fort Dix, Maguire AFB)	512	1,503	1,500	1,500	1,500
Year-round programs in National Guard armories	75	824	900	1,000	1,000
Management of National Guard Installations					
Installations	64	62	59	59	59
Other State agencies using installations	10	11	11	11	11
Public and private users of installations	155	176	150	160	160
Civil Defense Operations and Administration					
Unit leaders trained in 567 municipalities and 21 counties	1,132	1,323	1,150	1,150	1,150
Rescue squad members trained	556	527	450	450	450
Auxiliary policemen trained	1,155	1,200	1,200	1,200	1,200
Citizens trained in individual and family survival	51,576	42,568	70,000	80,000	80,000
POSITION DATA					
Budgeted Positions	327	328	328	341	330
Authorized Positions	25	31	31	13	13
Total Positions	352	359	359	354	343

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

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$1,141,815	\$52,085	\$261,765	\$1,455,665	\$1,443,972	National Guard Training, Operations and Administration	10	\$1,453,398	\$1,446,583	\$1,342,527
2,435,432	103,600	—155,255	2,383,777	2,369,143	Management of National Guard Installations	20	2,453,706	3,509,377	3,024,884
651,605	194	71,622	723,421	723,038	Civil Defense Operations and Administration	30	759,974	891,666	800,274
\$4,228,852	\$155,879	\$178,132	\$4,562,863	\$4,536,153	Total Appropriation		\$4,667,078	\$5,847,626	\$5,167,685
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$32,000			\$32,000	\$32,000	Chief of Staff		\$35,000	\$35,000	\$35,000
3,030,600		\$35,676	3,077,820	3,077,684	Officers and employees		3,395,756	3,558,791	3,457,397
11,544					New positions			19,444	11,692
\$3,074,144		\$35,676	\$3,109,820	\$3,109,684	<i>Total Salaries</i>		\$3,430,756	\$3,613,235	\$3,504,089
\$443,880	\$2,154	\$93,036	\$539,070	\$537,084	Materials and Supplies		\$472,530	\$678,702	\$632,615
\$261,008		\$23,506	\$284,514	\$284,237	Services Other Than Personal		\$284,192	\$380,645	\$329,329
<i>Maintenance of Property—</i>									
\$155,385		—\$51,693	\$103,692	\$103,403	Recurring		\$115,200	\$142,432	\$141,600
178,725	\$99,741	10,470	288,936	274,437	Non-recurring and replacements ..		198,246	789,550	375,757
\$334,110	\$99,741	—\$41,223	\$392,628	\$377,840	<i>Total Maintenance of Property ..</i>		\$313,446	\$931,982	\$517,357
<i>Extraordinary—</i>									
\$5,000	\$106	— \$1,500	\$3,606	\$3,476	Organization allowance	10	\$5,000	\$5,000	\$5,000
4,500		— 3,741	759	758	Emergency Operating Center	30	1,000	1,000	1,000
60,000	R40,394	— 4,027	96,367	96,322	Governor's youth program	10	68,050	59,000	59,000
	1,244	— 1,244			Additional supplies and equipment ..	10			
4,000		— 650	3,350	3,322	Hammonton training school	30	3,820	3,925	3,925
	R 1,500	— 1,500			Rental of armories to municipalities for youth and school activities	20			
18,260		46,605	64,865	64,863	State Agency for Federal Surplus Property	30	63,674	141,846	87,915
1,000	8,187	— 670	8,517		Emergency expenses	10	1,000	1,000	1,000
13,500		{ E2,755 }	16,771	16,675	Compensation awards		12,000	17,616	17,000
		14,392	14,392	14,392	Employees' Retirement System	30			
		9,531	9,531	9,531	Social security tax	30			
		6,682	6,682	6,682	Employees' health benefits	30			
\$106,260	\$51,431	\$67,149	\$224,840	\$216,021	<i>Total Extraordinary</i>		\$154,544	\$229,387	\$174,840
\$9,450	\$2,553	— \$12	\$11,991	\$11,287	Additions and Improvements		\$11,610	\$13,675	\$9,455
OTHER RELATED APPROPRIATIONS									
<i>Capital Construction</i>									
\$285,000	{ \$977,557 }	— \$5,583	\$1,301,974	\$549,827	Management of National Guard Installations	20	\$170,000	\$320,000	\$250,000
	{ R 45,000 }				<i>Total Capital Construction</i>		\$170,000	\$320,000	\$250,000
\$285,000	\$1,022,557	— \$5,583	\$1,301,974	\$549,827	<i>Total General State Fund Sources</i>		\$4,837,078	\$6,167,626	\$5,417,685
\$4,513,852	\$1,178,436	\$172,549	\$5,864,837	\$5,085,980	<i>Federal Funds</i>				
	R\$3,991	\$590	\$4,581	\$4,581	National Guard Training, Operations and Administration	10	\$20,000	\$20,000	\$20,000
	{ 51,763 }				Management of National Guard Installations	20	284,363	210,000	210,000
	{ R 63,680 }	27,190	142,633	139,647	Civil Defense Operations and Administration	30	10,170,497	636,330	636,330
	{ 3,794 }	— 30,615	1,843,609	1,791,846	<i>Total Federal Funds</i>		\$10,474,860	\$866,330	\$866,330
	{ R1,870,430 }								
\$1,993,658	— \$2,835	\$1,990,823	\$1,936,074						

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

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					All Other Funds			
	\$1,100		\$1,100	\$890				
	32,006	— \$3,500	28,506		10	\$140,000	\$140,000	\$140,000
					30	3,500	3,500	3,500
	\$33,106	— \$3,500	\$29,606	\$890		\$143,500	\$143,500	\$143,500
\$4,513,852	\$3,205,200	\$166,214	\$7,885,266	\$7,022,944		\$15,455,438	\$7,177,456	\$6,427,515

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

It is further recommended that receipts from local school districts for the Governor's youth program be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the Emergency expenses account be appropriated for the same purpose.

It is further recommended that such sums as may be necessary to carry out the provisions of C. App. A:9-57.1 et seq. be appropriated from the Special Fund for Civil Defense Volunteers.

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

It is further recommended that the amount hereinabove appropriated to the State Agency for Federal Surplus Property shall be payable out of the receipts of such Agency and any receipts from charges made to recipient agencies, in accordance with applicable regulations, in excess of the amount specifically appropriated, be appropriated to defray additional costs of administration of the Federal Surplus Property Distribution Program; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1974 in the Revolving Fund for the distribution of Federal surplus property be appropriated.

It is further recommended that the unexpended balance as of June 30, 1974 in the Revolving Fund—Mess Hall, Sea Girt and the receipts derived from the sale of meals, be appropriated for operating costs of the Sea Girt mess hall.

¹ Includes tentative allocation of \$178,090 for 1973-74 salary program.

350. DEPARTMENT OF PUBLIC UTILITIES

REGULATION OF INDUSTRY

14300. REGULATION OF PUBLIC UTILITIES

OBJECTIVES

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

PROGRAM DESCRIPTION

The program operates to insure that the essential utility services of electricity, gas, communications, water, sewerage, solid waste management, and rail and motor transportation are provided, without disruption, in a safe, adequate and proper manner and at reasonable rates. Recent legislation provides for the regulation of the cable television industry.

Program Elements

10. Economic Regulation—The Board of Public Utility Commissioners has broad regulatory jurisdiction (Title 48) over the more than 1,130 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway autobus, household movers and railroad services. The Department makes rules, regulations and administrative orders (C48:13A-1 et seq.) for the regulation of rates and public utility aspects of the solid waste collection and disposal industries. The number of companies so engaged is estimated at approximately 2,100. These regulations include, but are not

limited to, requirements that all utility books and records be kept in accordance with the Board's prescribed uniform system of accounts, that all utilities submit for review and audit quarterly and annual financial statements and reports, that no indebtedness or divestment of property be undertaken without prior Board approval, that all terms, conditions and rates for service be both initially approved and subject to the tests and requirements of the Board for any changes therein and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.

20. Service Adequacy and Safety—Through its rules, regulations and administrative orders, the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for siting and testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities. It also includes review of plans and formulation of programs to maintain adequate capacity to meet growing demands for energy and communications systems, and requirements that utilities provide their services with no disruption or discontinuance.
30. Management and General Support—This program element includes such items as legal counsel, hearing examiners, personnel services, budget services, central stenographic, duplicating, mailing and filing systems. It also includes the Office of Cable Television and the administration and payment of subsidies to bus operators participating in the reduced student fare program.

EVALUATION DATA

Economic Regulation

Formal cases

Beginning 7/1	150	606	87	92	92
Filed	1,019	260	350	425	425
Completed	563	779	345	422	422
Ending 6/30	606	87	92	95	95
Financial and annual reports received	2,147	2,378	2,600	3,400	3,400
Tariff filings	3,643	2,790	3,000	3,200	3,200
Detailed rate of return studies	.....	.....	5	65	30
Percentage increase in revenue requested	17.8%	17.1%	.....	.....	.....
Percentage increase in revenue allowed	9.6%	9.4%	.....	.....	.....
Percent of New Jersey total personal income spent for residential utility services	2.95%	2.94%	.....	.....	.....

Service Adequacy and Safety

Formal matters

Beginning 7/1	2,996	2,622	2,034	1,337	1,337
Filed	1,221	922	805	720	720
Closed	1,595	1,510	1,502	1,615	1,615
Ending 6/30	2,622	2,034	1,337	442	442
Field investigations	1,743	2,426	2,746	2,980	2,980
Field inspections	36	208	795	1,208	1,208
Service interruptions	424	383	386	390	390

Average service restoration time

Electric utilities	3 hrs. 22 min.	.....	.....	.....	.....
Water utilities	5 hrs. 48 min.	.....	.....	.....	.....

Average annual use of electric power per New Jersey customer (thousands of KWH)	16.4	17.0	17.7	18.4	18.4
Utilities' capital expenditures (millions)	\$879.3	\$1,117.8	\$1,189.7	\$1,421.2	\$1,421.2

Administration and Support

Cases reviewed	350	405	410	415	415
Decisions and orders	1,197	1,206	1,250	1,300	1,300
Court cases	36	42	40	45	45
Service complaints	5,812	7,110	6,900	7,500	7,500
Cable television systems	.....	39	75	75	75
Bus operators offering student fares	.....	200	350	350	350
Average daily student riders	.....	60,000	60,000	60,000	60,000

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Beginning 7/1	150	606	87	92	92
Filed	1,019	260	350	425	425
Completed	563	779	345	422	422
Ending 6/30	606	87	92	95	95
Financial and annual reports received	2,147	2,378	2,600	3,400	3,400
Tariff filings	3,643	2,790	3,000	3,200	3,200
Detailed rate of return studies	.....	.....	5	65	30
Percentage increase in revenue requested	17.8%	17.1%	.....	.....	.....
Percentage increase in revenue allowed	9.6%	9.4%	.....	.....	.....
Percent of New Jersey total personal income spent for residential utility services	2.95%	2.94%	.....	.....	.....
Beginning 7/1	2,996	2,622	2,034	1,337	1,337
Filed	1,221	922	805	720	720
Closed	1,595	1,510	1,502	1,615	1,615
Ending 6/30	2,622	2,034	1,337	442	442
Field investigations	1,743	2,426	2,746	2,980	2,980
Field inspections	36	208	795	1,208	1,208
Service interruptions	424	383	386	390	390
Electric utilities	3 hrs. 22 min.	.....	.....	.....	.....
Water utilities	5 hrs. 48 min.	.....	.....	.....	.....
Average annual use of electric power per New Jersey customer (thousands of KWH)	16.4	17.0	17.7	18.4	18.4
Utilities' capital expenditures (millions)	\$879.3	\$1,117.8	\$1,189.7	\$1,421.2	\$1,421.2
Cases reviewed	350	405	410	415	415
Decisions and orders	1,197	1,206	1,250	1,300	1,300
Court cases	36	42	40	45	45
Service complaints	5,812	7,110	6,900	7,500	7,500
Cable television systems	.....	39	75	75	75
Bus operators offering student fares	.....	200	350	350	350
Average daily student riders	.....	60,000	60,000	60,000	60,000

350. DEPARTMENT OF PUBLIC UTILITIES—Continued
REGULATION OF INDUSTRY
14300. REGULATION OF PUBLIC UTILITIES

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Budgeted Positions					145	157	178	229	192
Authorized Positions					7	7	7	.....	.....
Total Positions					152	164	185	229	192
APPROPRIATION DATA									
Year Ending June 30, 1973					1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Year Ending June 30, 1975 Requested	Recom- mended	
					PROGRAM ELEMENTS				
\$365,189	\$37,281	\$402,470	\$395,454	Economic Regulation	10	\$463,535	\$598,141	\$505,423
747,634	150,900	898,534	893,237	Service Adequacy and Safety	20	985,978	1,421,304	1,081,493
2,014,514	— 169,341	1,845,173	887,658	Management and General Support ..	30	1,613,594	2,398,972	2,008,834
\$3,127,337	\$18,840	\$3,146,177	\$2,176,349	Total Appropriation		\$3,063,107	\$4,418,417	\$3,595,750
					<i>Distribution by Object</i>				
					<i>Salaries—</i>				
\$24,000	\$1	\$24,001	\$24,000	President		\$24,000	\$40,000	\$40,000
40,000	40,000	39,999	Board members (2)		40,000	76,000	75,000
1,472,826	280,315	1,753,141	1,753,139	Officers and employees	1,981,049	2,215,257	2,139,757	
85,539	— 85,539	.....	.....	New positions	68,788	505,431	99,717	
105,998	— 105,998	.....	.....	Positions established from lump sum appropriation		105,998	.....	.....
\$1,728,363	\$88,779	\$1,817,142	\$1,817,138	Total Salaries		\$2,219,835	\$2,836,688	\$2,355,474
\$41,000	\$7,748	\$48,748	\$42,163	Materials and Supplies		\$33,650	\$44,800	\$41,100
\$143,624	\$110,932	\$254,556	\$244,713	Services Other Than Personal		\$213,538	\$274,351	\$262,751
					<i>Maintenance of Property—</i>				
\$2,050	\$427	\$2,477	\$2,391	Recurring		\$3,000	\$3,000	\$3,000
650	1,600	2,250	1,736	Non-recurring and replacements ..		2,250	2,250	2,250
\$2,700	\$2,027	\$4,727	\$4,127	Total Maintenance of Property ..		\$5,250	\$5,250	\$5,250
					<i>Extraordinary—</i>				
.....	Expenses of the Office of Cable Television (PL 1972, c. 186)	30	\$77,909	\$220,903	\$190,000
\$950,000	\$950,000	.....	Bus operators subsidy (PL 1972, c. 211)	30	500,000	950,000	700,000
.....	\$3,850	3,850	\$3,545	Compensation awards	30	4,000	6,000	4,000
s 250,000	— 250,000	.....	.....	For the expansion and improve- ment of the Department's opera- tions (PL 1972, c. 79)	30	.....	.....	.....
\$1,200,000	—\$246,150	\$953,850	\$3,545	Total Extraordinary		\$581,909	\$1,176,903	\$894,000
\$11,650	\$55,504	\$67,154	\$64,663	Additions and Improvements		\$8,925	\$80,425	\$37,175
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	\$29,503	\$29,503	\$24,200	Management and General Support. ..	30	\$10,229	.....	.....
.....	\$29,503	\$29,503	\$24,200	Total Federal Funds		\$10,229	.....	.....
\$3,127,337	\$48,343	\$3,175,680	\$2,200,549	Grand Total		\$3,073,336	\$4,418,417	\$3,595,750

It is recommended that there be appropriated such other sums as may be appropriated on behalf of this Department or as may be applicable thereto as the Director of the Division of Budget and Accounting shall determine in order to comply with the purposes of C48:2-59 et seq. and PL 1972, c. 186 or other applicable statutes with respect to assessment of public utilities or to assessment of the cable television industry.

It is further recommended that of the sum provided herein for the Expenses of the Office of Cable Television (PL 1972, c. 186) the annual salary of the Director, Office of Cable Television shall not exceed \$25,000.

It is further recommended that the unexpended balance as of June 30, 1974 in the Bus operators subsidy account be appropriated for the same purpose.

¹ Includes tentative allocation of \$112,390 for 1973-74 salary program.

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

1. New Jersey Public Broadcasting Authority—The Authority was created (C48:23-1 et seq.) to establish and operate non-com-

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

2. Debt Service—To provide the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on the 1968 Public Building Construction Bond Issue.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Broadcast hours per week (average)					40	70	70	100	70
Authority studio-produced program units					541	555	418	562	440
Authority produced program units on location					13	23	52	52	52
Authority produced films					5	14	8	10	8
Free-lance film productions					11	4	3	4	2
Network programs utilized					1,450	1,800	1,500	2,000	2,000
Other acquired programs					300	520	700	800	800
POSITION DATA									
Budgeted Positions					100	100	100	150	112
Authorized Positions						5	5		6
Total Positions					100	105	105	150	118
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$2,461,141	\$311,997	— \$5	\$2,773,133	\$2,650,273	New Jersey Public Broadcasting				
353,754			353,754	353,754	Authority	10	\$2,771,526	\$4,642,976	\$3,316,529
					Debt Service	20	385,810	379,610	379,610
\$2,814,895	\$311,997	— \$5	\$3,126,887	\$3,004,027	Total Appropriation		\$3,157,336	\$5,022,586	\$3,696,139
					<i>Distribution by Object</i>				
					Salaries—				
\$31,650			\$31,650	\$31,650	Executive Director		\$33,233	\$36,811	\$33,233
1,200,941		\$119,606	1,320,547	1,276,983	Officers and employees		1,372,984	1,631,701	1,459,485
					New positions			523,770	132,256
\$1,232,591		\$119,606	\$1,352,197	\$1,308,633	<i>Total Salaries</i>		<i>\$1,406,217</i>	<i>\$2,192,282</i>	<i>\$1,624,974</i>
\$122,830		\$48,139	\$170,969	\$150,859	Materials and Supplies		\$178,200	\$378,100	\$249,000
\$252,945		\$61,802	\$314,747	\$300,275	Services Other Than Personal		\$303,905	\$456,313	\$374,869
					Maintenance of Property—				
\$95,275		\$24,650	\$119,925	\$116,599	Recurring		\$104,204	\$160,426	\$147,426
1,500		288	1,788	1,669	Non-recurring and replacements ..		2,000	3,200	3,200
\$96,775		\$24,938	\$121,713	\$118,268	<i>Total Maintenance of Property</i>		<i>\$106,204</i>	<i>\$163,626</i>	<i>\$150,626</i>
					Extraordinary—				
\$750,000	R \$844	— \$60,817	\$690,027	\$690,026	Programming	10	\$752,000	\$1,365,050	\$859,000
	R 2,000	18,065	20,065	18,722	Inaugural broadcast	10			
		260	260	230	Compensation awards	10		300	300
5,000		28,435	33,435	33,307	Promotional expense	10	25,000	50,000	50,000
	R 6,452	55	6,507	6,507	Other casualty loss	10			
	300,000	— 266,515	33,485		Control	10			

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

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	R \$2,701		\$2,701					
\$295,349 \$58,405			353,754	\$353,754				
					Receipts from leasing of space on transmitter towers	10		
					Interest on Public Building Construction Bonds (PL 1968, c. 128)	20	{ \$353,836 } { \$31,974 }	\$379,610
\$1,108,754	\$311,997	—\$280,517	\$1,140,234	\$1,102,546	Total Extraordinary		\$1,162,810	\$1,288,910
\$1,000		\$26,027	\$27,027	\$23,446	Additions and Improvements		\$37,305	\$7,760
OTHER RELATED APPROPRIATIONS								
Capital Construction								
					New Jersey Public Broadcasting Authority	10	\$590,000	
\$55,000			\$55,000	\$55,000	Debt Service	20	\$109,000	\$136,000
\$55,000			\$55,000	\$55,000	Total Capital Construction		\$109,000	\$136,000
\$2,869,895	\$311,997	— \$5	\$3,181,887	\$3,059,027	Total General State Fund Sources		\$3,266,336	\$5,748,586
All Other Funds								
	{ \$68,900 } { \$47,168 }	\$12,000	\$128,068	\$92,337	New Jersey Public Broadcasting Authority	10	\$65,000	\$115,000
	\$116,068	\$12,000	\$128,068	\$92,337	Total All Other Funds		\$65,000	\$115,000
\$2,869,895	\$428,065	\$11,995	\$3,309,955	\$3,151,364	Grand Total		\$3,331,336	\$5,863,586

It is recommended that the unexpended balance as of June 30, 1974 in the revolving fund (PL 1972, c. 73) for the purpose of printing and purchasing publications and materials for sale, and the receipts derived from such sales be appropriated.

It is further recommended that unexpended balance as of June 30, 1974 and the receipts derived from the leasing of space on transmitter towers be appropriated for the maintenance of such towers and transmission equipment or facilities; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the receipts derived from the leasing of space on transmitted towers be appropriated for the maintenance of such towers and transmission equipment or facilities; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the receipts derived from the rental of studio or production facilities to non-profit organizations, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$71,577 for 1973-74 salary program.

SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$3,127,337		\$18,840	\$3,146,177	\$2,176,349	Regulation of Industry—			
2,814,895	\$311,997	—5	3,126,887	3,004,027	Regulation of Public Utilities		\$3,063,107	\$4,418,417
					Public Broadcasting—			
					New Jersey Public Broadcasting Authority		3,157,336	5,022,586
\$5,942,232	\$311,997	\$18,835	\$6,273,064	\$5,180,376	Total Appropriation, Department of Public Utilities		\$6,220,443	\$9,441,003

360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22100. CHRONIC ILLNESS

OBJECTIVE

1. To detect, prevent, control and treat chronic diseases with special emphasis upon health systems for persons with low socio-economic status.

PROGRAM DESCRIPTION

Over 80% of the funds for chronic illness programs are used in grant-in-aid contracts with public and private health agencies, including community hospitals, local health departments, home health agencies and other community health and welfare agencies. These grants support Department programs in professional, patient and public education; studies and research in health delivery systems; financial and technical assistance to community health systems and private institutions and organizations for treatment, case-finding and monitoring.

Program Elements

10. Alcoholism Control—Activities emphasize the prevention and control of alcoholism (C26:2B-1 et seq., and the Federal Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970) by promoting the establishment of treatment facilities and rehabilitation services in communities, and by providing direct technical assistance, information, training and educational programs. State and Federal funds, along with technical assistance, are provided to local, public and private treatment facilities including community general hospitals and county mental health clinics. Special emphasis is focused on utilizing medical and para-medical personnel in developing and implementing preventive alcohol abuse programs for schools, business and industry, government agencies and the general public. This program is coordinated with services provided by the Community Mental Health Centers.
20. Chronic Renal Disease—Activities in this program (C26:2-87 et seq.) are concerned primarily with provision of renal dialysis to patients. Chronic renal disease centers are approved to provide service to patients receiving financial assistance for chronic renal disease. Payments, averaging 30-35% of total treatment costs, supplement other sources of Federal, State and private support for all New Jersey patients in need of chronic renal dialysis.
30. Other Chronic Diseases—State and Federal funds and technical assistance for disorders of the nervous system and special senses and for other degenerative diseases are provided (C26:1A-92

et seq.) to local health agencies for detection and treatment programs for chronic illnesses. These include chronic respiratory diseases (e.g., asthma, chronic bronchitis, and emphysema), glaucoma and other eye conditions and diseases caused by poor diet and nutrition. Statewide studies of local health delivery systems are conducted for chronic illnesses and illnesses common to the aged, plans are drawn up and cash grants and technical assistance are provided for establishment and improvement of programs. Special emphasis is placed on systems serving low socio-economic areas, including ambulatory services, community health facilities, public health nursing services and home health agencies.

Arthritis and disorders of the nervous system and special senses activities are concerned with broadening the availability and quality of care for arthritics and providing neurological seminars for medical personnel.

Diabetes, endocrine, and metabolic disorders emphasize professional, patient, family and community education through symposia, lectures, consultative services, materials and research. This is supplemented by promoting the development, implementation and utilization of year-round community diabetes casefinding activities through the provision of technical services, grants-in-aid and materials to local health agencies and hospitals.

Cancer control funds and technical assistance are provided for local health services for early detection of cancer, especially for cervical cancer screening programs and follow-up. A program is conducted to extend the role of the registered nurse in cancer screening in community health facilities for women. An education effort is supported for medical and para-medical personnel and general public.

Heart and circulatory disease funds and technical assistance are provided in support of screening programs for the detection of people at high risk for premature coronary heart disease and stroke and follow-up activities. In addition, this program also provides support to local community facilities for the differential diagnosis, care, treatment and rehabilitation of stroke patients. Professional and community education and training programs related to hypertension, coronary artery disease and stroke and rheumatic heart disease are supported. Improved systems of rehabilitation of the post-coronary patient, including the development of new types of services, are also being supported.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Alcoholism Control					
Alcoholics in New Jersey	350,000	350,000	367,500	385,870	385,870
State affiliated clinics and treatment facilities:					
Alcoholics applying for and receiving program services	2,088	2,561	2,638	2,770	2,770
Alcoholics released as rehabilitated	1,618	1,451	1,504	1,549	1,549
Alcoholics released who became recidivist during first year after release				500	500
State Psychiatric Hospitals					
Alcoholics committed	2,894			3,000	3,000
Alcoholics assisted by information and referral centers	10,790	16,432	17,000	17,000	17,000
Industries contacted regarding employee alcoholism programs ..		63	200	200	200
Firms initiating employee alcoholism programs		25	75	75	75
Chronic Renal Disease					
Approved hemodialysis centers	13	14	14	15	15
Estimated New Jersey residents requiring hemodialysis	452	792	906	994	994
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%
Average annual cases applying for and receiving program services	86	113	140	150	150
Average program assistance cost per case	\$5,240	\$4,017	\$4,000	\$4,000	\$4,000
Other Chronic Diseases					
Deaths per 100,000					
Heart disease					
New Jersey	401.8	402.6	402.0	402.0	402.0
United States	359.2	361.3	360.0	360.0	360.0
Cancer					
New Jersey	179.2	184.4	184.0	184.0	184.0
United States	161.4	166.6	165.0	165.0	165.0

360. DEPARTMENT OF HEALTH—Continued
PERSONAL HEALTH
22100. CHRONIC ILLNESS

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Cerebrovascular disease					
New Jersey	85.7	87.1	87.0	87.0	87.0
United States	100.9	100.9	100.0	100.0	100.0
Diabetes					
New Jersey	20.9	20.0	20.0	20.0	20.0
United States	18.3	18.8	18.0	18.0	18.0
Hemophilia					
Estimated hemophiliacs in New Jersey		450	450	460	460
Patients registered with program		202	300	400	400
Patients receiving financial help		81	150	200	200
POSITION DATA					
Budgeted Positions	12	12	7	10	10
Authorized Positions	24	26	18	17	17
Total Positions	36	38	25	27	27
APPROPRIATION DATA					
Year Ending June 30, 1973					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
\$133,582		\$16,256	\$149,838	\$147,913	Alcoholism Control
650,570	\$342,828	6,608	1,000,006	840,910	Chronic Renal Disease
704,177		— 67,252	636,925	262,283	Other Chronic Diseases
\$1,488,329	\$342,828	—\$44,388	\$1,786,769	\$1,251,106	Total Appropriation
					\$1,553,819 \$1,653,894 \$1,545,038
					<i>Distribution by Object</i>
					Salaries—
\$156,979		—\$26,393	\$130,586	\$109,495	Officers and employees
					Positions established from lump
					sum appropriation
\$156,979		—\$26,393	\$130,586	\$109,495	<i>Total Salaries</i>
\$17,150		— \$395	\$16,755	\$15,179	Materials and Supplies
\$164,100		\$2,950	\$167,050	\$160,321	Services Other Than Personal
					Maintenance of Property—
\$100			\$100	\$6	Recurring
\$100			\$100	\$6	<i>Total Maintenance of Property</i>
					Extraordinary—
\$650,000	\$342,828	—\$20,580	\$972,248	\$815,589	Chronic renal disease
250,000		— 500	249,500	150,000	Hemophilia
250,000			250,000		Juvenile terminal illness assistance
\$1,150,000	\$342,828	—\$21,080	\$1,471,748	\$965,589	<i>Total Extraordinary</i>
		\$530	\$530	\$516	Additions and Improvements
					OTHER RELATED APPROPRIATIONS
					Federal Funds
	{ \$61,324 }				Alcoholism Control
	{ R898 553 }	\$369	\$960,246	\$929,488	Other Chronic Diseases
	R175,926		175,926	175,926	<i>Total Federal Funds</i>
	\$1,135,803	\$369	\$1,136,172	\$1,105,414	\$1,071,659 \$1,049,243 \$1,049,243
					All Other Funds
	{ \$11,814 }		\$14,018		Other Chronic Diseases
	{ R 2,204 }				<i>Total All Other Funds</i>
	\$14,018		\$14,018		Grand Total
\$1,488,329	\$1,492,649	—\$44,019	\$2,936,959	\$2,356,520	\$2,625,478 \$2,703,137 \$2,594,281

It is recommended that the unexpended balances as of June 30, 1974 in the Chronic renal disease and Hemophilia accounts be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1974 in the revolving fund, created for the purpose of printing and reprinting literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

¹ Includes tentative allocation of \$6,109 for 1973-74 salary program.

360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22200. PARENTAL AND CHILD HEALTH

OBJECTIVES

1. To assist children and adults of childbearing age to achieve good health and to provide financial assistance to help pay for the health services needed by them.
2. To provide medical and dental services for medically indigent crippled children.
3. To encourage and provide assistance for local dental health, accident prevention and family planning programs.

PROGRAM DESCRIPTION

The Department operates directly or through local governments and private agencies, including physicians, by providing technical assistance and financial support to achieve the objectives of the Parental and Child Health Program.

Program Element

10. Parental and Child Health—There are seven activities which support this element:
 - a. Maternal and Child Health—This activity (C26:1A-37e) involves improving and safeguarding the health care of children and pregnant women. State and Federal funds are provided to communities, especially those serving low socio-economic areas, for the development, enlargement, and improvement of maternity and child health care services and facilities. Activities include providing immunization services for indigent children, supporting child evaluation centers for multiple handicapped children, screening newborns for the presence of phenylketonuria (PKU), and providing educational programs in such areas as prenatal and newborn care.
 - b. Crippled Children—The program (RS 9:13-1 et seq.) provides for restorative services for medically indigent handicapped children. These services include hospitalization, home nursing services, physical therapy, speech therapy and hearing training. It also helps to pay for braces, appliances,

prosthetic devices, drugs and certain medical equipment. It makes grants to health agencies to improve their capacities to prevent or treat handicapping conditions. Fiscal participation consists of approximately 45% State, 25% Federal, 25% County and 5% from other sources of funds.

- c. Dental Health—Promotes and encourages local dental health activities (C26:1A-37f). Provides dental health consultation and education to local dental health programs, including schools, neighborhood health centers and voluntary non-profit agencies.
- d. Accident Prevention and Poison Control—This activity (C24:14A-1 et seq.) approves, evaluates and assists local poison control centers, administers a lead poisoning detection and control program, conducts education programs and provides consultation in planning and implementing community accident prevention programs. Funds are received under the Federal Maternal and Child Health Program.
- e. Family Planning—This activity promotes and encourages local family planning. Grants are made to public and private non-profit agencies serving low socio-economic areas to provide services or to be used as matching funds in order to secure Federal grants which cover up to 90% of the cost of a program. Funds may be used to provide physical examinations, treatment, information, laboratory tests and appropriate referrals.
- f. A hemophilia program (C26:2-90 et seq.) provides financial assistance in paying for the blood derivatives used in the treatment of congenital coagulation defects, provides assistance to agencies providing expert care for patients with these conditions, and provides educational materials and programs concerning these conditions.
- g. A Juvenile Terminal Illness Assistance Program (C26:2-93 et seq.) provides funds needed to pay for the medical supportive care needed by medically indigent children with terminal illnesses.

EVALUATION DATA

Maternal and Child Health

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Maternal mortality rate/10,000 live births	3.2	2.2	3.0	2.3	2.3
Infant mortality rate/1,000 live births	20.2	20.0	18.8	18.3	18.3
Newborns screened for PKU	94,389	87,353	80,000	79,200	79,200
PKU children receiving care	62	75	75	77	77
Handicapped children receiving diagnostic evaluation	183	157	200	250	250
Total number handicapped children served at diagnostic evaluation sites	1,360	1,404	1,500	1,700	1,700
Children served at child health stations	87,609	89,375	69,000	70,000	70,000

Crippled Children

Physically disabled children applying for and receiving program assistance	7,000	6,400	7,700	7,000	7,000
Newborns with visible congenital defects registered with program	836	1,014	1,014	1,000	1,000

Accident Prevention and Poison Control

Non-motor vehicle accidental deaths (national average)	2,015	2,198	2,227	2,240	2,240
Non-motor vehicle accidental deaths (New Jersey)	1,703	1,645	1,667	1,680	1,680
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	1,123	3,700	10,000	10,000	10,000
Percent with hazardous levels	23%	11%	6%	6%	6%
Houses requiring abatement .....	.....	117	300	300	300
Houses abated .....	.....	92	225	225	225

Family Planning

New Jersey women in reproductive years	1,517,272	1,519,272	1,519,000	1,521,000	1,521,000
Applying for and receiving services	17,200	40,000	53,700	55,490	55,490
Referrals for medical/social defects	1,852	2,338	2,685	2,770	2,770

POSITION DATA

Budgeted Positions	10	10	8	11	9
Authorized Positions	24	37	37	30	30
Total Positions	34	47	45	41	39

360. DEPARTMENT OF HEALTH—Continued
PERSONAL HEALTH
22200. PARENTAL AND CHILD HEALTH

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$305,353	.....	— \$3,440	\$301,913	\$299,615	Parental and Child Health	10	\$329,448	\$338,202	\$312,141
\$305,353	.....	— \$3,440	\$301,913	\$299,615	Total Appropriation		\$329,448	\$338,202	\$312,141
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$111,003	.....	\$11,625	\$122,628	\$120,923	Officers and employees		\$103,138	\$127,439	\$124,439
.....	.....	.....	.....	.....	Positions transferred from another subcategory		22,805	.....	.....
.....	.....	.....	.....	.....	New positions .....		.....	13,430	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	13,718	8,657
\$111,003	.....	\$11,625	\$122,628	\$120,923	Total Salaries		\$125,943	\$154,587	\$133,096
\$3,550	.....	— \$1,065	\$2,485	\$2,317	Materials and Supplies		\$5,150	\$8,500	\$4,900
\$40,800	.....	— \$14,000	\$26,800	\$26,375	Services Other Than Personal		\$43,405	\$44,945	\$44,145
<i>Extraordinary—</i>									
\$150,000	.....	.....	\$150,000	\$150,000	Family planning services	10	\$125,000	\$125,000	\$125,000
.....	.....	.....	.....	.....	Expansion of lead poisoning program	10	² \$14,254	.....	.....
\$150,000	.....	.....	\$150,000	\$150,000	Total Extraordinary		\$139,254	\$125,000	\$125,000
.....	.....	.....	.....	.....	Additions and Improvements		\$15,696	\$5,170	\$5,000
OTHER RELATED APPROPRIATIONS									
State Aid									
\$1,178,284	\$249	.....	\$1,178,533	\$1,178,226	Parental and Child Health	10	\$1,178,000	\$4,146,540	\$1,247,800
\$1,178,284	\$249	.....	\$1,178,533	\$1,178,226	Total State Aid		\$1,178,000	\$4,146,540	\$1,247,800
\$1,483,637	\$249	— \$3,440	\$1,480,446	\$1,477,841	Total General State Fund Sources		\$1,507,448	\$4,484,742	\$1,559,941
Federal Funds									
.....	\$5,604 ¹ (2,592,000)	\$23,347	\$2,620,951	\$2,600,179	Parental and Child Health	10	\$2,184,974	\$2,226,776	\$2,226,776
.....	\$2,597,604	\$23,347	\$2,620,951	\$2,600,179	Total Federal Funds		\$2,184,974	\$2,226,776	\$2,226,776
\$1,483,637	\$2,597,853	\$19,907	\$4,101,397	\$4,078,020	Grand Total		\$3,692,422	\$6,711,518	\$3,786,717

¹ Includes tentative allocation of \$6,566 for 1973-74 salary program.

² Of the appropriation of \$70,000, \$30,746 is distributed to applicable operating accounts and \$25,000 is transferred to subcategory 24100, Supporting Laboratory Services.

PERSONAL HEALTH
22300. COMMUNICABLE DISEASES

OBJECTIVE

1. To prevent and control communicable diseases such as influenza, poliomyelitis, tuberculosis and venereal disease.

PROGRAM DESCRIPTION

This program is administered under RS 26:4-1 et seq., as amended. The program activities are designed to prevent and control diseases through vaccination and to eradicate and control the spread of tetanus, diphtheria, pertussis, measles and rubella. Also, the program helps to control the spread of infections in hospitals.

Program Elements

10. Tuberculosis Control—This program (RS 26:4-58 et seq.) provides for the prevention, casefinding, diagnosis and ambulatory treatment of tuberculosis and supervision of reported tuberculosis cases and contacts so as to insure regular medical TB follow-up services. Special casefinding activities

- are carried on in schools annually and where high incidence of disease requires. Supplementary Federal funds are provided.
20. Venereal Disease Control—This activity (RS 26:4-27 et seq.) strives to find, control and reduce the incidence of syphilis and gonorrhea and other venereal diseases. State and Federal personnel coordinate activities and concentrate upon areas where the incidence of disease is highest. Federal funds supplement casefindings, treatment, and the expansion of gonorrhea control activities.
30. Other Communicable Disease Control—This activity includes the gathering of data and the preparation of statistical tables and summaries on the incidence of selected communicable diseases and the surveillance, recognition, and control of diseases, including viral hepatitis, diseases of the nervous system, gastroenteritis, flu, measles, rubella, poliomyelitis and diphtheria. Federal funds increase the extent and effectiveness in preventing communicable diseases, especially in children, through immunization in New Jersey.

PERSONAL HEALTH
22300. COMMUNICABLE DISEASES

POSITION DATA					
Budgeted Positions	44	44	42	59	53
Authorized Positions	145	141	133	106	106
Total Positions	189	185	175	165	159

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & Supplemental (\$)	Reapp. & Rec. (B)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom-mended
\$223,657		\$11,758	\$235,415	\$184,381	Tuberculosis Control	10	\$294,533	\$404,622	\$351,122
292,145		—11,314	280,831	263,370	Venereal Disease Control	20	318,496	368,837	296,134
246,355		—6,289	240,066	238,026	Other Communicable Disease Control	30	226,605	382,449	266,179
\$762,157		—\$5,845	\$756,312	\$685,777	Total Appropriation		\$839,634	\$1,155,908	\$913,435
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$470,019		—\$6,465	\$463,554	\$398,603	Officers and employees		\$480,837	\$496,337	\$486,337
					Positions transferred from another subcategory		19,077		
					New positions			94,170	51,466
					Positions established from lump sum appropriation			34,651	29,852
\$470,019		—\$6,465	\$463,554	\$398,603	<i>Total Salaries</i>		\$499,914	\$625,158	\$567,655
\$215,018		\$3,084	\$218,102	\$217,361	Materials and Supplies		\$261,720	\$449,210	\$267,940
\$77,120		—\$2,464	\$74,656	\$69,813	Services Other Than Personal		\$78,000	\$81,540	\$77,840
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$46,257				Tuberculosis Control	10	\$747,096	\$734,635	\$734,635
	\$693,295	\$12,466	\$752,018	\$752,018	Venereal Disease Control	20	452,480	365,123	365,123
	34,805	28,976	432,288	432,288	Other Communicable Disease Control	30	217,142	186,577	186,577
	\$368,507								
	16,047	10,003	265,051	265,051					
	\$239,001								
					<i>Total Federal Funds</i>		\$1,416,718	\$1,286,335	\$1,286,335
\$762,157	\$1,397,912	\$51,445	\$1,449,357	\$1,449,357	<i>Grand Total</i>		\$2,256,352	\$2,442,243	\$2,199,770

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360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23100. HEALTH CARE FACILITIES ADMINISTRATION

OBJECTIVES

1. To provide specialized consultation in order to improve nursing, nutrition, health education, medical social work, physical therapy and homemaker-home health aide services of local health departments, health facilities and agencies and other related groups.
2. To enforce standards and quality controls to meet the contractual requirements of the Federal Medicare program.
3. To administer the Hill-Burton program relative to the construction of hospitals and other medical facilities.
4. To evaluate and license all health care facilities and to examine and license nursing home administrators; prepare financial feasibility studies, issue certificates of need, and certify all facilities.
5. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, and immunohematology.

PROGRAM DESCRIPTION

These activities permit a greater degree of integration of services and a broader base of approach to present health service problems through professional and technical guidance and application of the latest knowledge, methods and techniques in various fields for the solution of health problems at the local level. It also insures the accuracy of diagnosis of laboratory tests performed by clinical laboratories.

Program Elements

10. Health Care Facilities Administration—Certain existing powers and duties relating to health care facilities planning and regulations (C26:2H-1 et seq.) have been combined with

additional responsibility for inspection and certification of facilities eligible for Medicare payments and for a survey of Medicaid eligible facilities. Activities include processing request for construction grants for hospitals and other medical facilities, evaluating requests for low interest loans, developing standards to provide examinations for licensure of nursing home administrators, evaluating and licensing of health care facilities, processing certificates of need, and certifying reasonableness of costs of health care facilities.

20. Clinical Laboratory Improvement—This unit (C26:2A-1 et seq., and C26:1A-7 et seq.) strives to control the quality of laboratory tests performed in private and public clinical laboratories in the State. Recognizing that some tests performed annually by these laboratories in the United States are inaccurate, it has instituted a proficiency testing program and conducts workshops and seminars for laboratorians to improve the quality of their laboratory services to a satisfactory level.

30. The New Jersey Health Care Facilities Financing Authority—This Authority was created (C26:2I-1 et seq.) to supplement existing financing mechanisms in providing for capital costs of health care facilities, providing that the projects meet the certificate of need requirements (C26:2H-1 et seq.). The Commissioner of the Department of Health is chairman of the Authority. Other members are the Commissioners of Insurance and Institutions and Agencies and four public members appointed by the Governor with the advice and consent of the Senate.

EVALUATION DATA

Plans Review

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Plans submitted for existing and proposed facilities	170	200	205	210	210
Plans approved	80	135	150	175	175
Existing facilities inspected	450	500	550	600	600

Facility Surveys and Licensing

Surveys conducted	809	755	850	1,200	1,200
Licenses processed and approved	699	705	792	850	850

Certificate of Need Program

Certificate of need applications processed	151	238	219	234	234
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Health Facility Services

Hill-Burton projects funded and approved by the Public Health Service	13	27	28	29	29
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Clinical Laboratory Improvement

Clinical laboratories participating (including hospitals)	272	300	325	325	325
Proficiency test samples (percent acceptable)	66%	85%	85%	85%	85%

POSITION DATA

Budgeted Positions	56	56	79	111	83
Authorized Positions	39	43	43	37	37
Total Positions	95	99	122	148	120

COMMUNITY HEALTH PROGRAMS
23100. HEALTH CARE FACILITIES ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$892,566	—\$128,174	\$764,392	\$705,918	Health Care Facilities Administration	10	\$915,842	\$1,613,377	\$1,063,186
119,061	— 5,697	113,364	106,343	Clinical Laboratory Improvement ..	20	132,987	145,365	140,365
100,000	100,000	50,000	The New Jersey Health Care Facilities Financing Authority	30	.....	.....	.....
\$1,111,627	—\$133,871	\$977,756	\$862,261	Total Appropriation		\$1,048,829	\$1,758,742	\$1,203,551

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23100. HEALTH CARE FACILITIES ADMINISTRATION

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$631,050		\$11,018	\$620,032	\$581,273		\$558,380	\$905,713	\$871,111
34,064		34,064				309,649	120,952	5,314
							53,161	53,161
\$665,114		\$45,082	\$620,032	\$581,273		¹ \$868,029	\$1,079,826	\$929,586
\$14,400		\$3,206	\$17,606	\$16,146		\$17,000	\$19,900	\$16,900
\$24,800		\$106,244	\$131,044	\$123,599		\$33,800	\$64,255	\$48,265
<i>Extraordinary—</i>								
		\$10,000	\$10,000	\$10,000	10			
80,000			80,000	64,200	10	\$80,000	\$80,000	\$80,000
20,000		20,000			10			
\$207,313		207,313			10			
					10			
					10	50,000	211,236	85,000
					10		250,000	
\$100,000			100,000	50,000	10		42,500	42,500
					30			
\$407,313		\$217,313	\$190,000	\$124,200		\$130,000	\$583,736	\$207,500
		\$19,074	\$19,074	\$17,043			\$11,025	\$1,300
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	{ \$202,343 }							
	{ R5,375,445 }	\$12,598	\$5,590,386	\$5,364,376	10	\$6,319,740	\$6,224,146	\$6,224,146
	R 27,215	13,642	40,857	40,857	20	29,918	30,650	30,650
	\$5,605,003	\$26,240	\$5,631,243	\$5,405,233		\$6,349,658	\$6,254,796	\$6,254,796
All Other Funds								
					10	\$7,000	\$112,500	\$112,500
						\$7,000	\$112,500	\$112,500
\$1,111,627	\$5,605,003	\$107,631	\$6,608,999	\$6,267,494		\$7,405,487	\$8,126,038	\$7,570,847

It is recommended that the loan to the New Jersey Health Care Facilities Financing Authority shall be repaid to the General State fund as required (C26:2I-4), with interest at 6% per annum, out of the proceeds of any obligations issued by said Authority.

It is further recommended that the unexpended balance as of June 30, 1974 in the revolving fund created for the purpose of providing management information to health agencies, and receipts derived from the sale of this management information, be appropriated for the same purpose.

¹ Includes tentative allocation of \$52,831 for 1973-74 salary program.

COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES

OBJECTIVES

1. To provide financial and technical assistance for development throughout the State of effective local or regional health agencies and facilities able to respond to the greatest needs of the public with health services.
2. To stimulate and assist the development of personal health care services for low-income families in the urban and rural areas of the State.
3. To assure adequate accessibility and improved response to medical emergencies.
4. To reduce, control and eliminate any animal-borne diseases.
5. To conduct audits of local health agencies applying for State health aid funds to ascertain compliance with the New Jersey Certified Health Services Program and Personnel Standards.

360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23200. LOCAL HEALTH SERVICES

PROGRAM DESCRIPTION

This program supports the development, extension and accessibility of local public health services. Activities include cash grants-in-aid, technical assistance; recommending standards for training and performance, supplies and equipment, and design of communication networks of emergency medical staffs. Also supports the control of animal diseases communicable to man, such as rabies by coordinating research programs, conducting epidemiological studies of animal diseases, and through local programs of immunization, inspections, training, and public education. Federal funds are used in support of this program.

Program Elements

10. Local Health Services—There are four activities which support this element:
 - a. State Health Aid—This program (C26:2F-1 et seq.) focuses on developing and improving local health agencies through cash grants-in-aid. (Cash grants for other specific programs are also available under other programs in the Department.) These grants may be spent for any of over 50 certified health services covering the entire field of public health activities, subject to statutory constraints requiring activities in each of five broad areas of certified health services and Departmental review and approval of program plans. In addition, this program assists local agencies in developing program plans. Two types of cash grants are available. Under Equalized Aid, funds are available to each municipality on the basis of a State determined foundation program (based on population) less a local fair share which is based on equalized valuation (ability to pay). Under Basic Aid, \$25,000 is allocated to each county, to be distributed equally among all participating municipalities. Agencies eligible to receive funds include municipal health agencies, county health departments, and regional health commissions. Recipients must have a full-time Health Officer and a population of 25,000. Federal funds are used to support this program.
 - b. Program Audit and Consultation Services—Consultation and guidance is provided (C26:2F-1 et seq.) to local health agencies receiving State health aid. A follow-up is provided to assure that personnel and program standards are met. The unit assists in improving nursing services, in improving and expanding homemaker-home health aide services and in making these services available, on a demonstra-

tion basis, to the urban disadvantaged. It coordinates activities of the 24 local homemaker agencies, the Visiting Homemaker Association of N. J., and the State Department of Health especially in the areas of training and licensure. It assists in the further development and expansion of Volunteer Friendly Visitor services, provides health education, promotes the development of public health nutrition services in communities for target groups such as low-income families, children and the elderly, and the chronically ill, and provides social work services to Department programs that serve local communities.

- c. Urban Health—The primary aim of this program is to plan, assist, develop, and refine newer methods of delivering health care to all citizens of New Jersey, especially the low socioeconomic areas through technical and financial assistance. A current leading effort is the Health Maintenance Organization (HMO) concept for delivery of adequate medical care to families. Under it, a fixed annual fee is paid to the organization which agrees in return to provide comprehensive health care to those enrolled. Activities in this area include promotion, planning, and assistance of HMO's in New Jersey. A special emphasis is placed on supporting comprehensive health services to the urban poor and medically indigent through family health centers and clinics. Contractual arrangements are made with voluntary agencies for social services and public health nursing visits to migrants. Arrangements are made for direct payment to physicians, dentists and hospitals for emergency visits by migrants, as well as shared costs for inpatient hospital care on a per diem basis.
- d. Emergency Medical Services—The Department is providing technical assistance and training to volunteer first aid squads to improve emergency medical services particularly to persons injured on the highways. The activity also provides medical consultation for Federal Highway Safety Program activities in New Jersey.
20. Rabies Control—This program (RS 26:4-78 et seq.) monitors local rabies control programs, distributes rabies vaccine for local vaccination clinics, recommends methods of correction and improvement in rabies control activities and animal control, inspects kennels, pet shops, shelters and pounds, and performs administrative duties related to local licensing of dogs. The rabies activity is financed from a 50¢ fee per dog (Seeing Eye dogs excepted) received from municipalities issuing licenses for dogs.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
State Health Aid					
Municipalities receiving State support	367	380	400	420	420
Population served by State support (millions)	6.2	6.2	6.4	7.0	7.0
Homemaker Services					
Persons not institutionalized because of availability of homemaker service	2,579	2,966	3,025	3,050	3,050
Instances of employee absenteeism prevented by availability of homemaker service	2,165	2,246	2,300	2,350	2,350
Requests for homemaker service	12,954	14,108	14,500	15,000	15,000
Patients served	9,882	10,843	11,000	11,350	11,350
Urban—Rural Health					
Health maintenance organizations in operation .....	.....	1	2	4	4
Population served .....	.....	6,000	19,000	41,000	41,000
Estimated monetary savings to enrollees .....	.....	\$150,000	\$475,000	\$1,025,000	\$1,025,000
Health centers and clinics	8	10	12	14	14
Persons served in centers and clinics	60,000	75,000	85,000	95,000	95,000
Migrants eligible for health services	10,175	10,000	9,500	9,000	9,000
Migrants receiving health services	4,900	5,000	4,500	5,500	5,500
Veterinary Public Health					
Inspections of animal research laboratories	23	25	25	25	25
Rabies Control					
Dogs licensed	610,464	710,464	720,000	725,000	725,000
Dogs vaccinated	250,533	300,000	150,000	160,000	160,000
Incidents of rabies in animals	25	25	15	15	15

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Budgeted Positions					53	53	31	29	29
Authorized Positions					33	24	24	25	25
Total Positions					86	77	55	54	54
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$913,369		\$54,454	\$858,915	\$779,946	Local Health Services	10	\$1,092,032	\$1,422,823	\$899,733
206,779	\$472,172	160	678,791	261,986	Rabies Control	20	211,162	219,144	204,772
\$1,120,148	\$472,172	\$54,614	\$1,537,706	\$1,041,932	Total Appropriation		\$1,303,194	\$1,641,967	\$1,104,505
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees				
\$671,524		\$254,068	\$417,456	\$367,030	Position established from lump sum appropriation		\$406,194	\$434,411	\$417,039
								20,209	20,209
\$671,524		\$254,068	\$417,456	\$367,030	Total Salaries		\$406,194	\$454,620	\$437,248
\$71,395		\$55,300	\$126,695	\$124,891	Materials and Supplies		\$69,670	\$75,440	\$75,350
\$41,350		\$9,100	\$32,250	\$27,335	Services Other Than Personal		\$42,093	\$38,407	\$38,407
					Maintenance of Property—				
\$237			\$237	\$223	Recurring		\$237		
642		\$15,000	15,642	636	Non-recurring and replacements ..				
\$879		\$15,000	\$15,879	\$859	Total Maintenance of Property		\$237		
					Extraordinary—				
\$300,000		\$80,000	\$220,000	\$219,693	Planning and development of urban health services	10	\$500,000	\$1,000,000	\$480,000
35,000			35,000	28,524	Emergency medical, hospital and nursing services for migrant workers	10	35,000	53,500	53,500
					Pilot training programs for mobile intensive care paramedics	10	\$200,000		
		20,000	20,000	11,783	Homemaker services	10	20,000	20,000	20,000
					Administration of the Health Maintenance Organizations Act ..	10	\$30,000		
		79,400	79,400	75,608	Emergency medical program plan- ning and development	10			
		175,374	175,374	170,952	Emergency medical services train- ing project	10			
		8,434	8,434	8,434	Employee Retirement System	20			
		4,587	4,587	4,587	Social security tax	20			
		2,236	2,236	2,236	Employees health benefits	20			
	{ \$435,465 R 36,707 }	71,777	400,395		Control	20			
\$335,000	\$472,172	\$138,254	\$945,426	\$521,817	Total Extraordinary		\$785,000	\$1,073,500	\$553,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
\$4,159,852	{ \$1,129,591 R 44,843 }	\$1,925	\$5,332,361	\$4,722,938	Local Health Services	10	\$4,280,365	\$5,179,271	\$4,261,685
\$4,159,852	\$1,174,434	\$1,925	\$5,332,361	\$4,722,938	Total State Aid		\$4,280,365	\$5,179,271	\$4,261,685
\$5,280,000	\$1,646,606	\$56,539	\$6,870,067	\$5,764,870	Total General State Fund Sources		\$5,583,559	\$6,821,238	\$5,366,190
					Federal Funds				
	{ \$245 R 316,221 }		\$316,466	\$315,535	Local Health Services	10	\$258,843	\$1,892,346	\$1,892,346
	\$316,466		\$316,466	\$315,535	Total Federal Funds		\$258,843	\$1,892,346	\$1,892,346
\$5,280,000	\$1,963,072	\$56,539	\$7,186,533	\$6,080,405	Grand Total		\$5,842,402	\$8,713,584	\$7,258,536

360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23200. LOCAL HEALTH SERVICES

It is recommended that the amount hereinabove included for Rabies Control be appropriated out of the Rabies Control Trust Fund and the amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balances as of June 30, 1974 in the Pilot training programs for mobile intensive care paramedics and the Administration of the Health Maintenance Organizations Act accounts be appropriated for the same purposes.

¹ Includes tentative allocation of \$27,317 for 1973-74 salary program, of which \$6,769 represents receipts from the Rabies Control Trust Fund.

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

OBJECTIVES

1. To develop and provide an overall attack on drug problems, to prevent and reduce the abuse of drugs and narcotics and provide information on the availability of prevention, treatment and rehabilitation resources.
2. To coordinate all efforts of treatment, rehabilitation and after-care programs operated in the State, both public and private.
3. To rehabilitate adolescent drug abusers in a comprehensive treatment and educational environment.
4. To enforce State and Federal laws relative to manufacture, possession, and distribution and use of controlled dangerous substances and other drugs.

PROGRAM DESCRIPTION

This program provides overall direction for all facets of the narcotic and drug abuse problem. Education, treatment and rehabilitation; the Therapeutic Residential School; control of drugs, devices and cosmetics; and laboratory support provide a comprehensive program of medical and community services in connection with all aspects of the use of drugs and related problems. The program also assists local, public and private agencies in securing Federal grants and contracts. Federal funds help support this program.

Program Elements

10. Education, Treatment and Rehabilitation—This unit (C26:2G-5b, e and f) is responsible for developing and establishing innovative programs which are relevant to the prevention of narcotic addiction. It coordinates the teacher training program with the Department of Education to enable the youth of the State to make rational decisions about drugs. It coordinates programs sponsored by municipalities or civic groups and determines the effectiveness of these programs and provides and distributes educational, informational and audiovisual material for use in workshops and community organizations.

This program (C26:2G-5b and c, C26:2G-31 et seq., and C30:6C-8) is also responsible for the organization and maintenance

of activities designed to identify, control and treat narcotic addiction through centers, outpatient care and methadone maintenance stations at State operated facilities. The Department has also initiated these services by contracting with local, public, and private agencies. In addition, the program provides for the development and establishment of adequate ancillary services such as vocational rehabilitation and job counseling in treatment activities operated throughout the State. This program also provides for seeking new drugs and modalities of treatment and the establishment of a Statewide narcotic and drug abuse registry.

20. Therapeutic Residential School—As part of the State's comprehensive drug plan this program is designed to rehabilitate adolescent drug abusers by helping them develop self and social awareness which they need in order to overcome a dependence on drugs and return back to the home, community, and school.
30. Control of Pharmaceutical and Cosmetic Preparations and Devices—The State Health Commissioner has a broad mandate (Title 24:1 et seq. of the Revised Statutes) in the human drug field through both State legislation and a commission from the U. S. Food and Drug Administration. The primary concern is with the quality, safety, and the security of manufacturing and distribution of drugs, devices, and cosmetics. Manufacturers, wholesale, and retail drug businesses are inspected. Embargoes and other sanctions may be applied. Manufacturers, wholesalers, retailers and dispensers of controlled dangerous substances and other drugs are registered and inspected for accountability. Surveillance and regulatory activities are conducted for counterfeit drugs and potentially hazardous substances produced for household use, such as poisons, toys and novelties.
50. Interest on Public Building Construction Bonds—The Public Building Construction Fund (PL 1968, c. 128) provides for sale of \$6,000,000 in bonds for the construction, reconstruction, development, extension, improvement, and equipping of public buildings for the rehabilitation of drug addicts. Bond funds administered under the Narcotic and Drug Abuse Control Programs are shown in the Non-State Fund section of the budget.

EVALUATION DATA

Treatment and Rehabilitation

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Estimated number of drug abusers/100,000 in New Jersey	239	266	271	275	275
Estimated number of drug abusers/100,000 in United States . .	135	150	160	165	165
Drug abusers receiving treatment	8,000	11,000	13,000	14,500	14,500
Inpatient Services					
Neuropsychiatric Institute					
Available beds	76	84	60	60	60
Average daily population	60	60	50	50	50
Marlboro Psychiatric Hospital					
Available beds	75	85	85	85	85
Average daily population	70	75	75	75	75
Community Drug Program, Hudson County					
Available beds	225	225	125	125	125
Average daily population	160	160	100	100	100
Post House					
Average daily population		5	25	30	30

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23300. NARCOTIC AND DRUG ABUSE CONTROL

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Outpatient Services					
State operated methadone clinics	14	16	19	19	19
Affiliated methadone maintenance clinics	8	9	11	14	14
Average daily population receiving methadone treatment ..	1,580	3,100	3,500	4,000	4,000
Therapeutic Residential School					
Community day students		35	75	100	100
Residential students			25	50	50
Pharmaceutical and Cosmetic Preparations and Devices					
Recalls of drugs, devices, cosmetics and hazardous substances	190	285	375	600	600
Registrant Inspections					
Inspections performed	800	750	1,000	1,050	1,050
Inspections nonviolative	415	370			
POSITION DATA					
Budgeted Positions	33	33	145	262	217
Authorized Positions	144	144	144	119	119
Total Positions	177	177	289	381	336

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$3,349,846	\$95,869	—\$203,086	\$3,242,629	\$3,082,554	Education, Treatment and Rehabili- tation	10	\$3,489,257	\$3,816,839
	350,000		350,000	236,994	Therapeutic Residential School	20	500,000	764,404
229,051		8,566	237,617	228,203	Control of Pharmaceutical and Cos- metic Preparations and Devices	30	244,935	292,619
283,069			283,069	283,069	Interest on Public Building Construc- tion Bonds	50	308,718	303,757
\$3,861,966	\$445,869	—\$194,520	\$4,113,315	\$3,830,820	Total Appropriation		\$4,542,910	\$5,177,619
					<i>Distribution by Object</i>			
					Salaries—			
\$383,791		\$1,285,842	\$1,669,633	\$1,591,198	Officers and employees		\$596,682	\$1,810,408
					Positions established from lump sum appropriation		1,048,810	397,197
					Food in lieu of cash			6,426
					New positions			604,936
\$383,791		\$1,285,842	\$1,669,633	\$1,591,198	<i>Total Salaries</i>		<i>\$1,645,492</i>	<i>\$2,818,967</i>
\$12,880		\$108,739	\$121,619	\$113,164	Materials and Supplies		\$151,550	\$189,845
\$32,670		\$579,378	\$612,048	\$480,108	Services Other Than Personal		\$517,850	\$527,410
					Maintenance of Property—			
		\$2,250	\$2,250	\$1,444	Recurring		\$5,000	\$5,000
		325	325	275	Non-recurring and replacements ..			
		\$2,575	\$2,575	\$1,719	<i>Total Maintenance of Property</i>		<i>\$5,000</i>	<i>\$5,000</i>
\$1,719,382		—\$1,719,382			Extraordinary—			
					Drug addiction treatment services ..	10		
					Expansion of regional narcotic treatment system	10	\$126,000	
700,174			\$700,174	\$700,174	Drug addiction treatment, Neuro- psychiatric Institute	10	550,000	\$550,000
150,000	\$91,304	12,000	229,304	207,627	Drug addiction unit, Marlboro Psychiatric Hospital	10	225,000	250,000
300,000			300,000	300,000	Community drug program, Hudson County	10	400,000	322,380
80,000		12,000	92,000	92,000	Drug addiction treatment, College of Medicine and Dentistry of New Jersey, Newark	10	100,000	125,000
50,000		25,000	25,000	25,000	Chemotherapeutic research	10	25,000	25,000
50,000		50,000			Evaluation project	10	50,000	50,000
50,000		50,000			New Jersey Narcotic Registry ..	10		
50,000		50,000			Regulation of narcotic treatment centers	10		

23300. NARCOTIC AND DRUG ABUSE CONTROL

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

OBJECTIVE

1. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories and local health departments and agencies for the control and surveillance of disease and sickness.

PROGRAM DESCRIPTION

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

Program Elements

10. Laboratory Services—There are six activities which support this element:

- a. Bacteriology—This program (C26:1A-37g) performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals. These services are provided to private physicians, clinicians, hospital laboratorians and allied professionals. They are also supportive to a number of other Departmental program activities related to PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories. (Additionally, tests are performed for the Department of Environmental Protection related to water pollution, shellfish and potable water.) Federal funds are used to support this program.
- b. Chemistry—This program (C26:1A-37g) provides essential analytical and technical consultative services in the field of chemistry to Departmental programs that function directly to improve and control the general health of the public. Such programs include narcotic and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory improvement. (The Department of Environmental Protection's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support.) These services include a wide variety

of biochemical, chemical and physical tests on biologicals, and environmental specimens, such as urines for barbiturates, narcotics, and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards. Federal funds are used to support this program.

- c. Pathology—This program detects threats to the public health through pathological studies and special encephalopathic studies and promotes improved proficiency of State physicians in the recognition and identification of tumors through annual seminars. Federal funds are used to support this program.
- d. Serology—This program (C26:1A-37g) is primarily concerned with blood tests for syphilis through diagnostic tests, pre-marital and pre-natal tests and venereal disease clinics. Other tests are performed for diseases which can be diagnosed from blood samples. Federal funds are used to support this program.
- e. Virology—This program (C26:4-95.1 et seq.) is the only facility within the State offering virus diagnostic services. Virtually all of the diagnostic needs of the people of the State come to this program. These include rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
- f. Central Services—This is primarily a service unit to the other laboratory programs providing the necessary house-keeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
20. Research and Development—The Laboratory Director and his staff are responsible for researching and developing better diagnostic tests in all appropriate disciplines of public health laboratory medicine to provide benefits of direct and immediate consequence to the health of the people of New Jersey. The targets of research and development activities will vary as the Laboratory Director and his staff focus on areas of greatest need and where early positive yields are most likely.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Bacteriology					
Specimens analyzed (thousands)					
Phenylketonuria (PKU)	176	159	175	170	170
Tuberculosis	210	205	220	215	215
Rabies	8	7	8	8	8
Gonorrhea	117	195	250	250	250
Chemistry					
Drug and urine monitoring samples examined	157,217	206,250	250,250	300,250	300,250
Examinations of blood for detection of diabetes and PKU	2,249	2,300	2,200	2,200	2,200
Examination of blood, urine and paint chips to detect poisoning	1,257 ^a	2,500	3,000	6,000	6,000
Serology					
Routine screen tests for syphilis	235,050	250,630	250,000	275,000	275,000
POSITION DATA					
Budgeted Positions	93	93	87	111	104
Authorized Positions	85	83	83	58	58
Total Positions	178	176	170	169	162

^a Beginning October, 1971.

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

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$888,052		—\$59,769	\$828,283	\$801,545	Laboratory Services	10	\$954,242	\$1,206,168	\$1,115,097
25,000			25,000	16,867	Research and Development	20	25,000	25,000	25,000
\$913,052		—\$59,769	\$853,283	\$818,412	Total Appropriation		\$979,242	\$1,231,168	\$1,140,097
<i>Distribution by Object</i>									
Salaries—									
\$688,352		—\$46,501	\$641,851	\$620,256	Officers and employees		\$792,929	\$725,014	\$705,014
					New positions			60,871	17,750
					Positions established from lump sum appropriation			125,433	119,433
\$688,352		—\$46,501	\$641,851	\$620,256	Total Salaries		\$792,929	\$911,318	\$842,197
\$141,000		\$39,497	\$180,497	\$177,128	Materials and Supplies		\$150,361	\$148,000	\$147,550
\$8,700		\$5,235	\$13,935	\$11,581	Services Other Than Personal		\$10,457	\$12,900	\$10,850
Maintenance of Property—									
					Non-recurring and replacements ..			\$30,000	\$30,000
					Total Maintenance of Property			\$30,000	\$30,000
Extraordinary—									
\$50,000		—\$50,000			Serum hepatitis program	10		\$34,500	\$34,500
25,000		— 24,000	\$1,000		Expansion of State urine monitoring	10		69,450	50,000
\$75,000		—\$74,000	\$1,000		Research and development	20	\$25,000	25,000	25,000
					Total Extraordinary		\$25,000	\$128,950	\$109,500
		\$16,000	\$16,000	\$9,447	Additions and Improvements		\$495		
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$196,051 }				Laboratory Services	10	\$826,895	\$617,072	\$617,072
	{ R 603,575 }	\$46,947	\$846,573	\$846,573	Total Federal Funds		\$826,895	\$617,072	\$617,072
	\$799,626	\$46,947	\$846,573	\$846,573					
All Other Funds									
	{ \$133 }		\$12,883	\$10,892	Laboratory Services	10	\$12,500	\$12,500	\$12,500
	{ R 12,750 }		\$12,883	\$10,892	Total All Other Funds		\$12,500	\$12,500	\$12,500
\$913,052	\$812,509	—\$12,822	\$1,712,739	\$1,675,877	Grand Total		\$1,818,637	\$1,860,740	\$1,769,669

¹ Includes tentative allocation of \$37,379 for 1973-74 salary program.

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

OBJECTIVES

1. To organize, apply and direct the total resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; assist in the development of Federal grants and contract applications; and assure effective and efficient management control.
3. To centralize Department management activities consistent with Department policies and priorities relating to the Divisions of Administration, Health Facilities, Community Health Services, Laboratories and Epidemiology, and Narcotic and Drug Abuse Control.

PROGRAM DESCRIPTION

The executive functions of formulating Departmental policies and providing overall support, direction and control of the activities of the Department assure the provision of high quality, effective and appropriate health services to all who need them within the State.

Program Elements

10. Office of the Commissioner—The Commissioner (C26:1A-13 et seq.) and his staff, in conjunction with the Division Directors, are responsible for the management and administration of the Department within the prescribed laws, rules and regulations governing public health in New Jersey, in attaining planned objectives. It defines problems, sets policy, establishes overall objectives and priorities, directs performance, evaluates results and develops alternate methodologies at the Department level.

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

20. Management and Fiscal Services—There are three activities which support this element:

a. Program Planning and Grants Control—The development and administration of the 56 program plans (C26:1A-36) of the Department is coordinated. The unit assists in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid. It is also responsible for the processing and control of all grants-in-aid given by programs of the Department and compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department. In addition, it has the responsibility for administering the Administrative Procedures Practices Act.

b. Budgets and Accounts—This unit (C26:1A-79) is responsible for budget formulation, fiscal control, fund accounting

procedures and supervision of the warehouse and distribution of biologics.

c. Management Analysis and Systems—Department management is assisted in reaching goals and objectives in the most efficient and effective manner through administration and systems analysis.

30. General Administration—This program includes the Division Directors and their supporting staffs who are responsible for the conduct of their Division programs including the establishment of objectives and priorities within their assigned areas, the selection of methods to attain the objectives, the development of measures to evaluate the programs, and the administration of the programs to achieve optimum results effectively and efficiently. Department-wide support services provide for personnel, training, data processing, graphic arts, public information, library, telephone, postage, and insurance requirements.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					109	110	120	125	123
Authorized Positions					48	58	51	33	33
Total Positions					157	168	171	158	156

APPROPRIATION DATA					Year Ending June 30, 1973				Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$222,062		—\$23,233	\$198,829	\$180,211	Office of the Commissioner				10	\$208,440	\$227,381	\$210,981
369,245		— 20,957	348,288	345,913	Management and Fiscal Services ..				20	362,599	411,492	400,327
1,107,821		530,529	1,638,350	1,539,890	General Administration				30	1,671,509	2,037,454	1,886,729
\$1,699,128		\$486,339	\$2,185,467	\$2,066,014	Total Appropriation					\$2,242,548	\$2,676,327	\$2,498,037
<i>Distribution by Object</i>												
<i>Salaries—</i>												
\$38,000			\$38,000	\$38,000	Commissioner					\$38,000	\$38,000	\$38,000
1,245,417		\$121,239	1,366,656	1,340,733	Officers and employees					1,369,352	1,522,411	1,459,933
					Positions transferred from other subcategories					50,698		
					New positions					41,310	52,021	28,710
\$1,283,417		\$121,239	\$1,404,656	\$1,378,733	Total Salaries					\$1,499,360	\$1,612,432	\$1,526,643
\$30,020		\$22,560	\$52,580	\$48,641	Materials and Supplies					\$72,420	\$71,200	\$60,650
\$306,349		\$334,282	\$640,631	\$597,432	Services Other Than Personal					\$582,703	\$893,056	\$819,105
<i>Maintenance of Property—</i>												
\$8,730		\$12,490	\$21,220	\$19,624	Recurring					\$12,375	\$16,315	\$15,315
					Non-recurring and replacements ..					5,078	2,824	2,824
\$8,730		\$12,490	\$21,220	\$19,624	Total Maintenance of Property ..					\$17,453	\$19,139	\$18,139
<i>Extraordinary—</i>												
\$60,612		—\$19,230	\$41,382		Resident public health training for physicians				30	\$60,612	\$63,500	\$63,500
10,000		10,000	20,000	\$16,796	Compensation awards				30	10,000	17,000	10,000
		1,468	1,468	1,467	Defensive driving program				30			
\$70,612		— \$7,762	\$62,850	\$18,263	Total Extraordinary					\$70,612	\$80,500	\$73,500
		\$3,530	\$3,530	\$3,321	Additions and Improvements							
OTHER RELATED APPROPRIATIONS												
Federal Funds												
	R\$145,485		\$145,485	\$145,485	Office of the Commissioner				10	\$150,653	\$79,201	\$79,201
	11,360				Management and Fiscal Services ..				20	82,815	77,309	77,309
	R100,568	\$8,958	120,886	120,886	General Administration				30	300,072	157,370	157,370
	712,420				Total Federal Funds					\$533,540	\$313,880	\$313,880
	R643,573	32,114	1,388,107	648,452	Grand Total					\$2,776,088	\$2,990,207	\$2,811,917
	\$1,613,406	\$41,072	\$1,654,478	\$914,823								
\$1,699,128	\$1,613,406	\$527,411	\$3,839,945	\$2,980,837								

¹ Includes tentative allocation of \$78,369 for 1973-74 salary program.

360. DEPARTMENT OF HEALTH—Continued
SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29200. SPECIAL PROGRAMS

OBJECTIVE

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

PROGRAM DESCRIPTION

This unit provides special services needed by State and local health agencies to perform effectively within the provisions of the various laws, rules and regulations imposed upon them. It performs direct service for individual citizens of the State in special cases.

Program Elements

10. Examination and Licensing—The examination and licensing function (C13:1D-7) previously performed by the Department of Health has been transferred to the Department of Environmental Protection.
20. Vital Statistics and Registration—This program (RS 26:8-23 et seq.) works through the 566 local registrars in collecting and recording vital statistics and events such as births, deaths and marriages. It approves appointment of, instructs and supervises local registrars of vital statistics. It receives, processes, records, searches and makes certified copies of these records. Federal funds are used to support this program.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Vital Statistics and Registration Program									
Searches					68,040	65,281	68,000	68,000	68,000
Inquiries seeking advice on birth, marriage or death record problems					17,945	18,260	18,300	18,300	18,300
POSITION DATA									
Budgeted Positions					34	34	34	34	34
Authorized Positions					3	4	4	2	2
Total Positions					37	38	38	36	36
APPROPRIATION DATA									
Year Ending June 30, 1973					1974				
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT:	Ref. Key	Adjusted Approp.	Year Ending June 30, 1975 Requested	Recom- mended
\$251,325		\$9,090	\$260,415	\$258,167	Vital Statistics and Registration	20	\$274,748	\$394,829	\$280,329
\$251,325		\$9,090	\$260,415	\$258,167	Total Appropriation		\$274,748	\$394,829	\$280,329
					<i>Distribution by Object</i>				
					Salaries—				
\$240,027		\$4,920	\$244,947	\$242,986	Officers and employees		\$265,762	\$275,584	\$271,084
\$240,027		\$4,920	\$244,947	\$242,986	Total Salaries	1	\$265,762	\$275,584	\$271,084
\$9,250		\$830	\$8,420	\$8,363	Materials and Supplies		\$8,300	\$8,400	\$8,400
\$620		\$5,000	\$5,620	\$5,555	Services Other Than Personal		\$686	\$10,845	\$845
					Maintenance of Property—				
\$1,428			\$1,428	\$1,263	Non-recurring and replacements ..				
\$1,428			\$1,428	\$1,263	Total Maintenance of Property				
					<i>Extraordinary—</i>				
					Vital statistics registration retrieval system	20		\$100,000	
					Total Extraordinary			\$100,000	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$28,473	\$4,196	\$32,669	\$32,669	Vital Statistics and Registration ..	20	\$25,948	\$23,462	\$23,462
	\$28,473	\$4,196	\$32,669	\$32,669	Total Federal Funds		\$25,948	\$23,462	\$23,462
\$251,325	\$28,473	\$13,286	\$293,084	\$290,836	Grand Total		\$300,696	\$418,291	\$303,791

¹ Includes tentative allocation of \$13,855 for 1973-74 salary program.

360. DEPARTMENT OF HEALTH—Continued
SUMMARY BY PROGRAM

Year Ending June 30, 1973						1974	Year Ending June 30, 1975	
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$1,488,329	\$342,828	— \$44,388	\$1,786,769	\$1,251,106	Personal Health—			
305,353	—	3,440	301,913	299,615	Chronic Illness	\$1,553,819	\$1,653,894	\$1,545,038
762,157	—	5,845	756,312	685,777	Parental and Child Health	329,448	338,202	312,141
					Communicable Diseases	839,634	1,155,908	913,435
\$2,555,839	\$342,828	— \$53,673	\$2,844,994	\$2,236,498	Sub-Total	\$2,722,901	\$3,148,004	\$2,770,614
					Community Health Programs—			
\$1,111,627	—	\$133,871	\$977,756	\$862,261	Health Care Facilities Administration ..	\$1,048,829	\$1,758,742	\$1,203,551
1,120,148	\$472,172	— 54,614	1,537,706	1,041,932	Local Health Services	1,303,194	1,641,967	1,104,505
3,861,966	445,869	— 194,520	4,113,315	3,830,820	Narcotic and Drug Abuse Control	4,542,910	5,177,619	4,585,637
278,935	—	304,298	583,233	579,198	Consumer Health Services	610,213	751,805	667,384
132,872	—	14,729	147,601	118,177	Comprehensive Health Planning	227,177	203,322	198,322
\$6,505,548	\$918,041	— \$63,978	\$7,359,611	\$6,432,388	Sub-Total	\$7,732,323	\$9,533,455	\$7,759,399
					Laboratory Support and Services—			
\$913,052	—	\$59,769	\$853,283	\$818,412	Supporting Laboratory Services	\$979,242	\$1,231,168	\$1,140,097
\$913,052	—	\$59,769	\$853,283	\$818,412	Sub-Total	\$979,242	\$1,231,168	\$1,140,097
					Special Programs, Department Management and General Support Services—			
\$1,699,128	—	\$486,339	\$2,185,467	\$2,066,014	Department Management and General Support Services	\$2,242,548	\$2,676,327	\$2,498,037
251,325	—	9,090	260,415	258,167	Special Programs	274,748	394,829	280,329
\$1,950,453	—	\$495,429	\$2,445,882	\$2,324,181	Sub-Total	\$2,517,296	\$3,071,156	\$2,778,366
\$11,924,892	\$1,260,869	\$318,009	\$13,503,770	\$11,811,479	Total Appropriation, Department of Health	\$13,951,762	\$16,983,783	\$14,448,476

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

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

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

OBJECTIVES

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

PROGRAM DESCRIPTION

RS 43-21 through 24 establishes the State administered, Federally-funded, programs of unemployment insurance covering virtually all nonagricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen.

Disability Insurance Service (C43:21-25 et seq.), provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers, with the consent of employees, must select coverage under either a State or Private Plan.

The Division of Workmen's Compensation (RS 34:15-1 et seq.), operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures.

Benefits may be provided through three procedures: formal hearings, informal hearings, and voluntary direct settlement.

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

Program Elements

10. Unemployment Insurance—In 39 offices located in population centers throughout the State, claims are filed, monetary and eligibility determinations made, and benefits are paid through communication terminals on line with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs including adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen, and allowances to job trainees are processed by specialized units in Trenton.
20. Disability Insurance, State Plan—A State-operated insurance program. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions. Major activities

are collection of contributions, penalties, interest, and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.

30. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans.

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

40. Workmen's Compensation—This unit handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee, with the advice of a medical examiner attempts to resolve disputes and to determine that settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to a County Court. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Workmen's Compensation Second Injury Fund—The Second Injury Fund assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Second Injury Fund are paid from the fund.
60. Disability Determinations-Social Security—Adjudicates Disability Insurance (Title II) and Supplemental Security Income (Title XVI) claims to determine eligibility for disability benefits under the Social Security Act. Primary activities include claims adjudication and review, medical consultation, referrals to vocational rehabilitation, and quality assurance. Subsidiary activities include planning, evaluation, and fiscal and personnel management. The Division is totally funded by the U.S. Department of Health Education and Welfare. No State funds are required for direct program costs. The State is reimbursed under the provisions of an Indirect Cost Agreement (Circular OMB A-87) for State funds expended in providing administrative support to the Division.

EVALUATION DATA

Unemployment Insurance

Covered workers	2,235,965	2,355,350	2,526,185	2,628,185	.....
Rate of average insured unemployment	5.25%	4.76%	4.6%	4.4%	.....
Net benefits paid (millions)	\$406.9	\$337.7	\$360.0	\$355.0	.....

Disability Insurance

State Plan

Covered workers	1,460,894	1,575,000	1,700,000	1,793,000	1,768,650
Claims filed	108,763	115,568	116,965	123,005	123,605
Total benefits paid	\$54,622,594	\$59,100,000	\$68,300,000	\$76,500,000	\$76,430,600
Total weeks compensated	872,990	916,315	1,018,000	1,092,000	1,091,000
Time lapse days from application to payment	12.0	17.0	12.0	12.0	12.0

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

	Actual FY 1972 ^a	Actual FY 1973 ^a	Budgeted FY 1974	Department Estimate FY 1975 ^b	Budget Estimate FY 1975
Claims determined	97,545	103,460	120,000	110,300	110,200
Checks issued	436,691	380,896	602,000	634,000	633,400
Workmen's Compensation liens filed	641	484	705	572	572
Cost per claim processed	\$24.99	\$24.37	\$16.28	\$28.88	\$31.36
Cost per benefit dollar	\$.032	\$.047	\$.041	\$.045	\$.045
Private Plan					
Covered workers	765,964	757,000	800,000	807,000	806,000
Plans in force	8,981	8,918	8,700	8,778	8,750
Complaints received	2,252	2,860	2,800	2,980	2,950
Complaints resolved	1,510	2,234	1,500	1,825	1,825
Denials received	4,919	5,955	5,200	5,970	5,960
Denials reversed	569	708	600	625	625
Weeks paid	196,267	162,644	204,500	216,000	216,000
Claims received	30,039	26,249	33,000	34,000	34,000
Cost per benefit dollar	\$.025	\$.019	\$.017	\$.020	\$.022
Unemployment claims processed	28,687	24,974	32,000	32,500	33,000
Checks issued	54,094	41,804	57,600	57,000	57,000
Cost per claim processed	\$14.26	\$16.24	\$15.59	\$13.83	\$47.57
Workmen's Compensation					
First reports of accident received	239,555	257,210	241,000	252,000	252,000
First reports which become compensation cases	71,900	72,000	72,300	75,600	75,600
Formal and informal cases closed	67,000	60,000	70,000	65,000	65,000
Percent of formal cases closed which are appealed in civil court system					1%
Second Injury Fund					
Claims added	687	853	930	1,223	1,223
Claims closed	620	584	700	1,185	1,185
Beneficiaries	1,418	1,596	1,900	2,196	2,196
Disability Determinations—Social Security					
Total claims adjudicated	38,388	44,267	75,880	91,924	91,924
Percent of cases returned by social security for qualitative deficiencies	2.5%	2.5%	2.0%	2.0%	2.0%
Total yearly disability insurance benefits paid to New Jersey residents	\$132,561,698	\$145,817,868	\$160,712,050	\$177,113,547	\$177,113,547
Total yearly supplemental security income disability benefits paid to New Jersey residents			\$18,522,000	\$42,324,828	\$42,324,828

POSITION DATA

Budgeted Positions	396	393	386	382	382
Authorized Positions	2,075	1,713	1,731	1,761	1,761
Total Positions	2,471	2,106	2,117	2,143	2,143

(^a) Certain actual figures revised per department record for disability insurance programs.

(^b) Based on August, 1973 data.

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
\$2,430,204	\$796,630	—\$307,762	\$2,919,072	\$2,816,446	10			
1,042,823		311,392	1,354,215	1,340,902	20	\$2,617,699	\$3,465,837	\$3,411,873
2,035,628	3,839	25,340	2,064,807	1,999,071	30	1,113,301	1,576,299	1,539,138
185,310		92,405	277,715	269,894	40	2,219,183	2,601,857	2,444,757
					50	303,040	331,991	300,756
					60			
\$5,693,965	\$800,469	\$121,375	\$6,615,809	\$6,426,313		\$6,253,223	\$7,975,984	\$7,696,524
					Total Appropriation			
					Distribution by Object			
					Salaries—			
\$4,843,478		\$364,462	\$5,207,940	\$5,130,690		\$5,251,600	\$6,212,433	\$5,955,911
							20,834	20,834
\$4,843,478		\$364,462	\$5,207,940	\$5,130,690		\$5,251,600	\$6,233,267	\$5,976,745
					Total Salaries			

380. DEPARTMENT OF LABOR AND INDUSTRY

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$75,800		\$2,477	\$78,277	\$66,145		\$91,400	\$103,600	\$101,000
\$670,814		\$113,676	\$784,490	\$713,577		\$806,925	\$1,075,964	\$1,061,519
\$2,613		\$2,176	\$4,789	\$4,579		\$4,274	\$6,358	\$5,965
1,000	\$114	10,802	11,916	6,287		3,876	7,013	6,513
\$3,613	\$114	\$12,978	\$16,705	\$10,866		\$8,150	\$13,371	\$12,478
\$90,000		— \$4,326	\$85,674	\$85,247				
		42,000	42,000	22,141				
		{ 9,045 }						
10,260		{ E2,514 }	21,819	19,977		4,500	9,500	4,500
		171,006	171,006	171,006			228,594	228,594
		137,279	137,279	137,043			145,728	145,728
		65,456	65,456	65,292			69,960	69,960
		3,574	3,574	2,987				
		{ 145,693 }						
	{ R 650,937 }	— 796,630						
\$100,260	\$800,204	— \$373,656	\$526,808	\$503,693		\$94,500	\$548,782	\$543,782
	\$151	\$1,438	\$1,589	\$1,342		\$648	\$1,000	\$1,000
OTHER RELATED APPROPRIATIONS								
Federal Funds								
\$19,693,211		\$221,876	\$19,915,087	\$19,880,874		\$20,485,590	\$21,000,000	\$21,000,000
		12,515	12,515	12,495		7,995		
		4,800	4,800	4,421		2,925		
		22,100	23,074	21,552		6,608		
		{ 3,334 }						
	{ R2,554,826 }		2,558,160	2,558,160				
\$22,252,345		\$261,291	\$22,513,636	\$22,477,502		\$26,862,791	\$28,313,623	\$28,313,623
\$753			\$753					
{ 724,811 }								
{ R4,129,089 }		— \$96,631	4,757,269	\$4,160,026				
\$4,854,653		— \$96,631	\$4,758,022	\$4,160,026				
\$5,693,965	\$27,907,467	\$286,035	\$33,887,467	\$33,063,841		\$33,115,014	\$36,289,607	\$36,010,147

It is recommended that, in addition to the amounts hereinabove set forth, 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 by law.

It is further recommended that there be appropriated out of the State Disability Benefits Fund such sums as may be necessary to pay disability benefits.

It is further recommended that there be appropriated out of the Second Injury Fund such sums as may be necessary for beneficiary payments and for costs of administration in addition to those included hereinabove; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amounts included hereinabove for administrative costs of the Second Injury Fund be appropriated from said Fund, notwithstanding the limitation contained in RS 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 Second Injury Fund over the sum of \$1,250,000 accumulated as of June 30, 1974 pursuant to RS 34:15-94.

¹ Includes tentative allocation of \$273,781 for 1973-74 salary program, of which \$158,029 represents receipts from the Disability Benefits Administration Fund, and \$10,237 represents receipts from the Second Injury Fund.

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

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.

PROGRAM DESCRIPTION

The training and employment service operates under authority of several statutes. The Work Incentive Program is authorized under C.34:15B-5 et seq., and Title 42, United States Code. Employment Services are authorized under RS 43:21-12(a) and Title 29, United States Code, Section 490 as amended. The manpower training programs operate under authority of Executive Order Number 50, February 20, 1969, Federal-State Manpower Training and Development Agreement, August 24, 1962, and Title 42, United States Code, Section 2571 et seq. Individuals are afforded greater employment opportunities as a result of special training programs, employment counseling, and the matching facilities offered by Statewide job bank.

Vocational Rehabilitation also operates under the authority of several statutes. These include C.34:16-20 et seq., Chapter 221 of the 1965 Federal Social Security Act as amended, Chapter 64 of the Federal laws of 1955 as amended, 1954 Public Law 565 as amended and Sections 11(A), 401.47 et seq. of the Federal regulations governing the vocational rehabilitation program. The Rehabilitation Commission provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment. Included in the service are Social Security beneficiaries who may possibly be rehabilitated. Specialized research programs are undertaken to improve and extend services to the handicapped.

Program Elements

10. Work Incentive Program—Employability development teams from local training and employment service offices serve eligible recipients. Services include assessment, orientation, counseling, remedial education, job training, job development, and job placement. Federal funds are provided on an 90/10 percent Federal/State matching basis to help welfare recipients become employable.
20. Employment Services—These are provided in 42 local offices throughout the State. Workers are matched with job openings.

Placement is facilitated through interviewing and classification, and counseling there required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies known as job bank facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs including manpower training centers operated by the Department of Education and by county boards of education. Federal funding is provided for Federally instituted employment programs.

30. Employment Development Services—These are institutional training, on-the-job training, job corps, residential manpower center and industrial training service. All these activities except the industrial training service are carried on by the local training and employment services offices. These offices conduct training programs which lead to employment of those in the program. They recruit and screen youth for the job and residential centers. The industrial training service operates from a center in Newark. It is an employer-service organization which conducts in-plant training to upgrade workers' skills and provide human relations training for supervisors.
40. Vocational Rehabilitation Services—Services provided through the agency's 19 district and local offices to those residents who are unable to work but have a reasonable chance of being rehabilitated include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit.

Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10, 85/15 or 80/20 Federal/State matching basis for specialized rehabilitation projects.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Work Incentive Program						
WIN Counties	9	9	12	.....	12	12
Training slots (man-years)	3,000	3,500	4,000	.....	4,500	4,500
Active enrollees on hand beginning year	2,954	3,156	3,500	.....	4,000	4,000
New enrollees	2,947	5,406	4,000	.....	6,250	6,250
Withdrawn from program	1,589	855	1,500	.....	1,000	1,000
Placed in employment	1,157	1,845	2,000	.....	3,000	3,000
Active enrollees on hand end of year	3,156	4,700	4,000	.....	4,500	4,500
Job retention rate during the year	66%	68%	67%	.....	70%	70%
Average earnings (hourly)	\$2.49	\$2.60	\$2.65	.....	\$2.90	\$2.90
Average length of time in training (months)	12	10	10	.....	9	9
Educational achievement at entrance (years) ..	6.5	6.5	6.5	.....	6.5	6.5
Educational achievement at completion (years) ..	8.7	8.7	8.7	.....	8.7	8.7
Females in program	95%	96%	97%	.....	96%	96%
Average training cost per job placement (excluding child care)	\$1,049	\$1,049	\$1,578	.....	\$2,000	\$2,000
Welfare grants reduced	664	921	1,250	.....	1,250	1,250
Average welfare grant partial reduction (monthly)	\$130	\$130	\$130	.....	\$130	\$130
Welfare grants eliminated	191	172	400	.....	425	425
Average welfare elimination (monthly)	\$223	\$223	\$223	.....	\$223	\$223
Vocational Rehabilitation						
Referrals available	43,815	47,069	46,065	47,300	49,265	49,149
Not accepted for service	12,008	11,303	13,600	13,600	12,800	12,900
Active Cases						
Balance July 1	11,314	12,511	14,011	12,334	12,149	12,149
Accepted for service	14,126	14,203	15,900	14,300	14,600	14,510
Rehabilitated	9,419	10,070	10,285	10,285	10,500	10,435

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

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Non-rehabilitated	3,510	4,310	4,695	4,200	4,000	4,100
Balance June 30	12,511	12,334	14,931	12,149	12,249	12,124
Rehabilitation by Source of Referral						
Public assistance	1,450	1,685	2,000	2,000	2,100	2,100
Institution (State and educational)	1,857	2,166	2,050	2,050	2,400	2,400
Hospitals and physicians	1,826	1,894	1,700	1,700	2,000	2,000
All other	4,286	4,325	4,535	4,535	4,000	3,935
Average cost per rehabilitation	\$1,536	\$1,345	\$1,529	\$1,350	\$1,385	\$1,385
Average annual income prior to rehabilitation	\$560	\$568	\$575	\$590	\$620	\$620
Average annual income after rehabilitation	\$5,459	\$5,781	\$5,775	\$5,990	\$6,100	\$6,100
Rehabilitations per counselor	57	59	61	60	60	60

POSITION DATA

Budgeted Positions	298	290	289	.....	306	301
Authorized Positions	1,901	1,590	1,590	.....	1,535	1,535
Total Positions	2,199	1,880	1,879	.....	1,841	1,836

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1974 Ref. Adjusted Key Approp.	1975 Requested	Recom- mended
\$400,000	\$700,000	—\$325,000	\$775,000	\$139,302	Work Incentive Program	10	\$300,000	\$300,000
.....	200,000	— 95,000	105,000	50,000	Employment Services	20	.....	.....
14,473,089	638,892	793,622	15,905,603	15,224,608	Employment Development Services	30	.....	.....
					Vocational Rehabilitation Services	40	\$15,584,753	16,358,437
\$14,873,089	\$1,538,892	\$373,622	\$16,785,603	\$15,413,910	Total Appropriation		\$15,584,753	\$17,574,738
							\$16,658,437	
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$2,894,247	.....	— \$3,362	\$2,890,885	\$2,890,830	Officers and employees	\$3,115,899	\$3,240,700	\$3,161,992
.....	.....	.....	.....	.....	New positions .....	.....	131,950	98,508
\$2,894,247	.....	— \$3,362	\$2,890,885	\$2,890,830	<i>Total Salaries</i>	\$3,115,899	\$3,372,650	\$3,260,500
\$28,000	.....	\$19,861	\$47,861	\$42,538	Materials and Supplies	\$29,000	\$42,000	\$40,000
\$283,105	.....	\$151,220	\$434,325	\$413,092	Services Other Than Personal	\$285,217	\$417,805	\$417,267
<i>Maintenance of Property—</i>								
\$3,000	.....	\$217	\$3,217	\$3,210	Recurring	\$3,000	\$3,000	\$3,000
1,300	.....	90	1,390	300	Non-Recurring and Replacements	1,300	1,300	1,200
\$4,300	.....	\$307	\$4,607	\$3,510	<i>Total Maintenance of Property</i>	\$4,300	\$4,300	\$4,200
<i>Extraordinary—</i>								
\$400,000	\$700,000	—\$325,000	\$775,000	\$139,302	Work Incentive Program	10	\$300,000	\$300,000
15,000	.....	.....	15,000	9,743	Training Grants	40	\$15,000	15,000
10,080,000	8,533	393,425	10,481,958	10,445,465	Services to clients	40	10,495,000	11,627,952
825,000	147,502	— 61,000	911,502	706,949	Expansion grants (State share)	40	900,000	1,000,000
37,837	24,520	.....	62,357	30,319	Research	40	37,837	37,837
.....	349,749	325,000	674,749	669,939	Sheltered workshop support	40	700,000	750,000
300,000	.....	.....	300,000	.....	Rehabilitation centers	40	.....	.....
.....	200,000	— 95,000	105,000	50,000	State business alliance for training and employment	30	.....	.....
.....	.....	{ 5,990 }	.....	.....	.....	.....	.....	.....
.....	77,485	{ E1,822 }	7,812	7,810	Compensation awards	40	.....	.....
.....	.....	— 39,641	37,844	.....	Rehabilitation services recoveries (State share)	40	.....	.....
.....	31,103	.....	31,103	.....	Control	40	.....	.....
\$11,657,837	\$1,538,892	\$205,596	\$13,402,325	\$12,059,527	Total Extraordinary	\$12,147,837	\$13,730,789	\$12,930,789
\$5,600	.....	.....	\$5,600	\$4,413	Additions and Improvements	\$2,500	\$7,194	\$5,681

OTHER RELATED APPROPRIATIONS

Federal Funds

.....	\$2,628,426	.....	\$2,628,426	\$2,628,426	Work Incentive Program	10	\$4,467,867	\$3,450,000	\$3,450,000
.....	{ 13,061,277 }	.....	.....	.....	.....	.....	.....	.....	.....
.....	{ R 40,023 }	\$8,644,136	21,745,436	20,907,811	Employment Services	20	17,797,489	14,365,698	14,365,698

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
	\$3,689,652		\$3,689,652	\$3,681,284	Employment Development Services	30	2,911,091	3,012,120
	{ 427,669 }							
	{ R2,019,032 }	—\$373,753	2,072,948	1,787,632	Vocational Rehabilitation Services	40	4,296,726	2,497,161
	\$21,866,079	\$8,270,383	\$30,136,462	\$29,005,153	Total Federal Funds		\$29,473,173	\$23,324,979
					All Other Funds			
	{ \$647 }							
	{ R 136,163 }		\$136,810	\$116,979	Employment Development Services	30	\$117,175	\$126,549
	\$136,810		\$136,810	\$116,979	Total All Other Funds		\$117,175	\$126,549
\$14,873,089	\$23,541,781	\$8,644,005	\$47,058,875	\$44,536,042	Grand Total		\$45,175,101	\$40,109,965

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the portion of the appropriation made to or on behalf of Manpower Development and Employment Assistance Subcategory which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that in addition to the appropriation hereinabove made in the Vocational Rehabilitation Services program element, recoveries of the State share of expenditures made in the fiscal year ending June 30, 1975 and those made in prior fiscal years be appropriated.

It is further recommended that the unexpended balance of State funds as of June 30, 1974 for the Vocational Rehabilitation Section 2 program, be appropriated to match Federal support beyond that now anticipated for fiscal year 1974-75.

It is further recommended that the sum hereinabove for the Vocational Rehabilitation Services program element be available for the payment of bills applicable to prior years.

¹ Includes tentative allocation of \$162,440 for 1973-74 salary program.

OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS

54100. OCCUPATIONAL SAFETY AND HEALTH

Program Elements

OBJECTIVES

1. To prevent or minimize on-the-job injury or illness of workers.
2. To provide safeguards for the health, safety and welfare of seasonal farm workers.

PROGRAM DESCRIPTION

The Bureau of Engineering and Safety operates under the authority of several statutes including the Worker Health and Safety Act, C34:6A-1 et seq.; the Construction Safety Act, C34:5-166 et seq.; the Mine Safety Act, C34:6-98.1 et seq.; the Explosives Safety Act, C21:1A-128 et seq.; the Liquefied Petroleum Gas Act, C21:1B-1 et seq.; and the High Voltage Proximity Act, C34:6-47.1 et seq. Other statutes also relate to the Bureau as well as Executive Order Number 20, dated June, 1965.

The program of the Bureau involves safety activity of a general nature, special activity of construction, mine, quarry and explosives workers, a special program for State employees and public safety activity in cases where the public safety is linked to occupational safety.

Federal funding will be available for enforcement of the standards of the U. S. Occupational Safety and Health Act.

The Migrant Labor Bureau (C34:9A-1 et seq., and C34:8A-7 et seq.), cooperates with other agencies in providing comprehensive services for migrant and other seasonal farm workers.

10. Protection of Employee Health and Safety—Development and enforcement of standards under occupational safety and health statutes.

Construction projects, mines, quarries, sand and gravel pits and related enterprises must be carefully monitored to assure safe and healthful working conditions and operating practices.

The manufacture, possession, storage, sale, transportation, use and disposition of explosives are regulated stringently to prevent injury to both employees and the general public. Permits must be obtained by every person involved in any of these activities. Applicants are investigated before permits are issued.

20. Protection of Migrant Farm Workers—All farm labor camps in New Jersey are inspected several times each year to ascertain that they are operated and maintained in accordance with legal requirements of the Seasonal Farm Labor Act. All crew leaders and farm labor contractors must register with the Department of Labor and Industry and carry out all obligations designated by law. Field and road inspections are made by the Bureau. A Spanish-speaking interpretation unit was added at the beginning of fiscal year 1972 (C34:9A-7.1 et seq.).

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Worker Health and Safety						
Employees in covered employment	1,400,000	1,400,000	2,800,000	2,800,000	2,800,000	2,800,000
Fatal injuries reported to State	75	75	70			
Complaints received	1,406	1,354	1,600	1,440	1,540	1,540
Occupational injuries and diseases reported to Workmen's Compensation Division (calendar year)	248,264	250,000	250,000	250,000	250,000	250,000
Workmen's Compensation compensated cases (calendar year)	58,085	60,000	60,000	60,000	65,000	65,000
Workmen's Compensation compensated occupational diseases (calendar year)	6,088	7,000	8,000	8,000	9,500	9,500
Covered employees served	54%	53%	36%	31%	32%	32%

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS
54100. OCCUPATIONAL SAFETY AND HEALTH

54100. OCCUPATIONAL SAFETY AND HEALTH								
	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975		
Orders issued	16,884	16,580	20,000	17,850	19,100	19,100		
Total inspections and investigations	56,234	53,132	55,720	55,720	60,230	60,230		
Violations found and corrected	85,500	83,200	102,000	92,000	99,000	99,000		
Cost per violation corrected	\$18.60	\$18.80	\$22.70	\$18.85	\$20.25	\$20.25		
Safety inspectors available	58	57	72	58	65	65		
Total inspections and investigations per inspector	970	931	980	961	927	927		
Protection of Migrant Farm Workers								
Camp Inspections								
Camps registered	1,045	952	975	925	900	900		
Camp occupants	12,750	11,273	12,500	12,500	11,900	11,900		
Inspections performed	12,037	10,718	25,750	9,000	8,500	8,500		
Violations corrected	20,393	18,610	48,000	8,000	17,500	17,500		
Violations cancelled	1,157	972	1,500	1,000	500	500		
Agricultural Safety and Health (OSHA)								
Agricultural places of employment inspected			16,750	16,750	18,000	18,000		
Employees in inspected places			20,000	20,000	30,000	30,000		
Violations found and corrected			15,000	15,000	18,000	18,000		
Day Haul Workers								
Vehicles road checked	65	260	225	260	275	275		
Peak number of day haul workers	10,343	6,728	9,000	9,000	9,000	9,000		
Warning summonses issued	1	66	30	70	70	70		
Complaint warrants issued	31	4	68	10	10	10		
Field Sanitation								
Field inspections	577	1,374	820	1,300	1,300	1,300		
Field corrections	99	181	190	175	175	175		
Warning summonses		6	5	5	5	5		
POSITION DATA								
Budgeted Positions	200	198	198	.....	201	201		
Authorized Positions	33	53	54	.....	19	19		
Total Positions	233	251	252	.....	220	220		
APPROPRIATION DATA								
Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$1,674,042	\$4,151	—\$10,125	\$1,668,068	\$1,567,107	PROGRAM ELEMENTS			
338,367		10,279	348,646	322,336	Protection of Employee Health and Safety			
					10	\$1,818,869	\$2,030,270	\$1,913,220
					20	359,282	404,048	382,173
\$2,012,409	\$4,151	\$154	\$2,016,714	\$1,889,443	Total Appropriation			
						\$2,178,151	\$2,434,318	\$2,295,393
<i>Distribution by Object</i>								
Salaries—								
\$1,807,844		—\$42,272	\$1,765,572	\$1,660,949	Officers and employees			
						\$1,940,526	\$2,103,892	\$1,968,892
					New positions			
							17,457	17,457
					Positions transferred from another Subcategory			
							20,531	20,531
\$1,807,844		—\$42,272	\$1,765,572	\$1,660,949	Total Salaries			
						\$1,940,526	\$2,141,880	\$2,006,880
\$43,700		—\$3,636	\$40,064	\$34,769	Materials and Supplies			
						\$43,700	\$49,975	\$47,100
\$159,765		\$28,773	\$188,538	\$174,146	Services Other Than Personal			
						\$173,025	\$239,563	\$238,613
Maintenance of Property—								
\$1,100		\$1,150	\$2,250	\$2,016	Recurring			
	\$1,304	— 153	1,151	1,150		\$900	\$2,700	\$2,600
					Non-recurring and replacements			
\$1,100	\$1,304	\$997	\$3,401	\$3,166	Total Maintenance of Property			
						\$900	\$2,700	\$2,600
Extraordinary—								
					Occupational safety and health administration and program support (State share)			
		{ \$3,329 }	\$15,661	\$15,558	10	\$20,000		
		{ E12,332 }						
		\$15,661	\$15,661	\$15,558	Compensation awards			
					Total Extraordinary			
						\$20,000		
\$2,847		\$631	\$3,478	\$855	Additions and Improvements			
							\$200	\$200

54100. OCCUPATIONAL SAFETY AND HEALTH

¹ Includes tentative allocation of \$101,165 for 1973-74 salary program.

54200. LABOR STANDARDS

1. To prevent injuries to persons and damage to property arising from the design, construction, installation and operation of boiler, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.
2. To prevent employment practices which are injurious to workers or which abrogate workers' rights.
3. To assure equitable wages and working hours.

The Bureau of Mechanical Inspection (RS 34:7-1 et seq.), engages in review of boiler and pressure vessels (unfired containment vessels for gases or liquids under pressure) design, shop and installation inspections, examination of engineers and firemen for operating licenses, inspection of refrigeration plants, and promulgation of rules and regulations. Services provided include shop-inspection for manufacturers of boilers and pressure vessels, including nuclear components, plant surveys and consultation for fabricators, insurance companies and plans.

prevents accidents that threaten life and property. In addition to seven State inspectors, over 350 insurance company employees inspect insured boilers and pay a certificate fee for each boiler inspected. New Jersey builders, owners or users may request a shop-inspection service for boilers and pressure vessels which are under construction, new, or have not been previously inspected in New Jersey; or those which are to be used for a purpose other than that for which they were previously approved. The required licensing of engineers and firemen assure that only qualified personnel operate boilers and pressure vessels, thereby minimizing accidents relating to improper operation. General supervision and promulgation of codes, rules and regulations for the preceding activities are provided by the administration unit.

20. **Protection of Workers' Earnings and Working Conditions—**The Bureau inspects places of employment for compliance with the wage and hour, child labor, wage payment and other laws. It appoints wage boards to establish rates for particular occupations, prepares wage orders, issues permits, scrutinizes the use of permits and conducts educational programs concerning wage and hour laws. The Bureau determines that all public contracts in excess of \$2,000 provide for payment of the prevailing wage. Inspections are made to assure compliance by vendors and contractors. The wage collection unit of the Bureau has jurisdiction to hear wage claims up to \$300. The administration unit establishes all policy and procedures and provides program support services.

10. Regulation of Hazards Due to Boilers and Pressure Vessels—The Bureau's periodic inspection of steam and hot water boilers

Covered employees	3,205,900	3,264,200	3,400,000	3,325,400	3,384,900	3,384,900
Covered employers	136,300	140,000	140,000	145,000	148,000	148,000
Complaints received	2,200	6,072	4,500	7,500	8,000	8,000

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975		
Formal claims filed	932	965	1,000	1,000	1,000	1,000		
Licenses, certificates, permits processed	135,000	176,253	165,000	200,000	225,000	225,000		
Employees receiving back wages	12,382	15,377	15,000	16,000	17,000	17,000		
Net back wages paid to employees	\$952,388	\$1,211,218	\$1,200,000	\$1,225,000	\$1,250,000	\$1,250,000		
Judgments docketed	275	187	300	200	200	200		
Prosecutions	65	128	100	100	100	100		
POSITION DATA								
Budgeted Positions	120	117	116	.....	118	117		
Authorized Positions	16	20	15	.....	.....	.....
Total Positions	136	137	131	.....	118	117		
APPROPRIATION DATA								
Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$221,645	.....	\$3,099	\$224,744	\$198,748				
913,853	.....	1,180	915,033	899,357				
\$1,135,498	.....	\$4,279	\$1,139,777	\$1,098,105				
					PROGRAM ELEMENTS			
					10	\$237,081	\$327,416	\$269,289
					20	998,842	1,066,848	1,035,250
						\$1,235,923	\$1,394,264	\$1,304,539
					Total Appropriation			
					<i>Distribution by Object</i>			
					Salaries—			
						\$1,100,523	\$1,164,161	\$1,128,661
							23,230	7,798
						\$1,100,523	\$1,187,391	\$1,136,459
						\$24,700	\$45,400	\$35,200
						\$108,600	\$143,201	\$129,300
						\$1,225	\$1,500	\$1,350
						875	2,317	1,900
						\$2,100	\$3,817	\$3,250
					<i>Total Maintenance of Property</i>			
					Extraordinary—			
					20	.....	.....	.....

It is recommended that such sums as may be necessary for payments out of the Wage and Hour Trust Fund (C34:11-56a et seq.) and the Prevailing Wage Act Trust Fund (C34:11-56 et seq.) be appropriated.

¹ Includes tentative allocation of \$57,373 for 1973-74 salary program.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS
54300. LABOR RELATIONS

OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
2. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

The Public Employment Relations Commission (C34:13A-5.1 et seq.), establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

Program Elements

10. Public Sector—The Public Employment Relations Commission consists of seven members appointed by the Governor and confirmed by the Senate. The Commission resolves disputes over unit determinations and representation elections. Upon request, it mediates collective negotiations' disputes and designates fact finders and arbitrators.
20. Private Sector—The State Board of Mediation monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by providing arbitrators at the request of the parties. In addition, the Board conducts consent elections to determine matters of union representation.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Public Sector					
Public employers	1,505	1,505	1,505	1,505	1,505
Public employees	345,200	360,700	373,000	383,000	383,000
Dispute disposition					
Balance July 1	172	212	218	203	203
Filed	685	746	802	839	839
Disposed	645	740	817	810	810
Impasse	322	360	359	344	344
Representation	144	133	150	145	145
Arbitration	32	55	67	70	70
Fact-finding	79	109	145	145	145
Withdrawn	68	83	96	106	106
Balance June 30	212	218	203	222	222
Public employees involved in disputes					
Impasse	49,431	37,166	45,000	42,000	42,000
Representation	10,747	16,387	16,000	12,000	12,000
Personnel disposition impasse cases					
Cases assigned					
Staff	135	161	172	172	172
Ad hoc	173	175	170	172	172
Hours per case					
Staff	10.5	11.6	11.7	11.5	11.5
Ad hoc	13.9	13.9	13.9	13.9	13.9
Cost per closing					
Staff	\$85	\$125	\$140	\$150	\$150
Ad hoc	\$292	\$282	\$290	\$300	\$300
Private Sector					
Civilian work force	3,205,900	3,205,900	3,401,200	3,430,000	3,430,000
Organized labor membership (private sector)	900,000	900,000	1,000,000	1,000,000	1,000,000
Collective bargaining contracts in effect	4,300	4,325	5,000	5,000	5,000
Strikes and lockouts	275	200	300	300	300
Man days idle due to strikes	1,800,000				
Actual and potential disputes referred to Board and processed	2,719	2,906	2,900	2,950	2,950
Arbitration requests received	882	914	900	930	930
Total disputes processed	3,601	3,820	3,800	3,880	3,880
Mediation cases closed (monitored)	2,008	2,146	2,600	2,600	2,600
Mediation cases closed (participated in settlement)	178	214	260	265	265
Mediation cases closed jointly with Federal Mediation and Conciliation Service	7	12	15	16	16
Mediation cases closed without work stoppage	141	166	200	210	210
Arbitration cases closed	859	975	900	950	950
Mediators	6	6	6	6	6
POSITION DATA					
Budgeted Positions	46	46	48	48	48
Authorized Positions	1	1	1	2	
Total Positions	47	47	49	50	48

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS
54300. LABOR RELATIONS

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$336,133		\$3,520	\$339,653	\$319,853	Public Sector	10	\$420,434	\$547,405	\$447,790
167,200		2,000	169,200	157,752	Private Sector	20	204,843	227,442	216,837
\$503,333		\$5,520	\$508,853	\$477,605	Total Appropriation		\$625,277	\$774,847	\$664,627
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$9,000			\$9,000	\$8,782	Board members (7)		\$9,000	\$9,000	\$9,000
392,168		—\$26,828	365,340	348,976	Officers and employees		457,340	560,459	519,954
					New positions		12,591	34,280	
					Positions transferred from another Department		16,244		
\$401,168		—\$26,828	\$374,340	\$357,758	Total Salaries		\$495,175	\$603,739	\$528,954
\$9,485		— \$760	\$8,725	\$7,587	Materials and Supplies		\$9,560	\$12,030	\$10,925
\$92,100		\$21,596	\$113,696	\$109,897	Services Other Than Personal		\$116,700	\$154,565	\$122,450
<i>Maintenance of Property—</i>									
\$580		\$175	\$755	\$755	Recurring		\$800	\$1,500	\$900
		50	50	49	Non-recurring and replacements		1,820	1,398	1,398
\$580		\$225	\$805	\$804	Total Maintenance of Property		\$2,620	\$2,898	\$2,298
		\$11,287	\$11,287	\$1,559	Additions and Improvements		\$1,222	\$1,615	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
		\$5,000	\$5,000	\$4,183	Private Sector	20			
		\$5,000	\$5,000	\$4,183	Total Federal Funds				
\$503,333		\$10,520	\$513,853	\$481,788	Grand Total		\$625,277	\$774,847	\$664,627

¹ Includes tentative allocation of \$25,346 for 1973-74 salary program.

DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT
59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
3. To provide centralized support services for this Department, and other Departments of the State.

PROGRAM DESCRIPTION

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (RS 34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide systems analysis for program implementation and improvement, measure program effectiveness, develop and disseminate labor market, economic and demographic data and provide support services for the Department.

Program Elements

10. Departmental Management—The Office of the Commissioner provides top level management, public information and legal services. Management services such as budgeting and accounting, personnel and training, program and systems analysis and development, and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are also provided.
20. Planning and Research—Activities include the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
30. Data Processing Center—Computer systems development and design programming and electronic data processing are provided. This is one of the centralized computer facilities serving other State agencies. Costs of operation are distributed among the agencies on the basis of use, reimbursement for such charges being the source of a revolving fund.

EVALUATION DATA

Planning and Research

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Building permit schedules processed	5,292	5,315	6,800	6,800	6,800	6,800
Building plan applications processed	2,400	2,769	3,600	3,600	3,600	3,600
OSHA questionnaires processed		20,000	20,000	20,000	20,000	20,000
Publications distributed	5,250	5,250	5,250	6,000	8,500	8,500
Specific requests for data and assistance fulfilled			312		350	350

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT

59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Data Processing Center						
Labor and Industry data service transactions	22,230,728	26,729,909	31,916,500	.....	36,529,000	36,529,000
Food stamp certificates .....	.....	180,000	207,000	.....	238,000	238,000
Education data service transactions .....	.....	172,000	189,000	.....	208,000	208,000
Higher education data service transactions .....	.....	85,000	94,000	.....	102,000	102,000
Agriculture data service transactions	21,363	23,500	25,000	.....	28,000	28,000
Health data service transactions	1,848,265	1,966,000	2,162,000	.....	2,380,000	2,380,000
Total data service transactions	24,100,356	29,156,409	34,593,500	.....	39,485,000	39,485,000

POSITION DATA

Budgeted Positions	88	91	88	.....	57	57
Authorized Positions, Data Processing Center .....	.....	189	223	.....	219	219
Authorized Positions	419	397	377	.....	358	358
Total Positions	507	677	688	.....	634	634

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$548,371	\$150	\$7,340	\$555,861	\$507,357	Departmental Management	10	\$443,705	\$463,140
284,565	.....	3,100	287,665	240,820	Planning and Research	20	163,782	189,507
.....	.....	.....	.....	.....	Data Processing Center	30	.....	.....
\$832,936	\$150	\$10,440	\$843,526	\$748,177	Total Appropriation		\$607,487	\$652,647
					<i>Distribution by Object</i>			
					<i>Salaries—</i>			
\$38,000	.....	.....	\$38,000	\$38,000	Commissioner		\$38,000	\$38,000
682,059	.....	\$13,699	668,360	589,515	Officers and employees		459,791	482,401
.....	.....	.....	.....	.....	Positions transferred from another Subcategory		5,288	.....
\$720,059	.....	\$13,699	\$706,360	\$627,515	Total Salaries		\$503,079	\$520,401
\$20,200	.....	\$2,947	\$17,253	\$12,469	Materials and Supplies		\$14,678	\$15,926
\$90,877	.....	\$24,173	\$115,050	\$106,090	Services Other Than Personal		\$87,699	\$112,320
					<i>Maintenance of Property—</i>			
\$1,800	R \$150	\$149	\$2,099	\$85	Recurring		\$1,736	\$2,500
.....	.....	312	312	311	Non-recurring and replacements ..		295	1,000
\$1,800	\$150	\$461	\$2,411	\$396	Total Maintenance of Property		\$2,031	\$3,500
					<i>Extraordinary—</i>			
.....	.....	\$67	\$67	\$67	Compensation awards .....		.....	.....
.....	.....	\$67	\$67	\$67	Total Extraordinary .....		.....	.....
.....	.....	\$2,385	\$2,385	\$1,640	Additions and Improvements .....		.....	\$500
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	\$474,100	\$134,950	\$134,950	\$131,438	Departmental Management	10	.....	.....
.....	16,831,524	13,915,122	3,390,502	.....	EEA funds—State Control	10	.....	.....
.....	.....	54,515	54,515	49,745	Planning and Research	20	.....	.....
.....	.....	87,850	87,850	83,839	Data Processing Center	30	.....	.....
\$17,305,624	\$13,637,807	\$3,667,817	\$265,022	\$265,022	Total Federal Funds .....		.....	.....
					All Other Funds			
.....	\$3,388	.....	\$8,485	\$3,809	Planning and Research	20	.....	.....
.....	5,097	.....	432,103	432,098	Data Processing Center	30	\$4,699,572	\$4,696,769
\$440,588	.....	\$440,588	\$435,907	\$435,907	Total All Other Funds .....		.....	.....
\$832,936	\$17,746,362	\$13,627,367	\$4,951,931	\$1,449,106	Grand Total		\$5,307,059	\$5,349,416

It is recommended that the unexpended balance as of June 30, 1974 in the revolving fund (PL 1967, c. 63), for the purpose of printing and reprinting literature, maps, Workmen's Compensation proceedings and other publications and printed matter for sale, and receipts derived from such sales, be appropriated.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT
59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1974, for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

¹ Includes tentative allocation of \$24,682 for 1973-74 salary program.

DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT
59200. ECONOMIC DEVELOPMENT

OBJECTIVES

To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

PROGRAM DESCRIPTION

The Division of Economic Development (C13:1B-15.75 et seq.), provides a comprehensive program of economic development and State promotion. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities.

Program Element

10. Expansion and Growth of Commerce and Industry—Major activities are selective industrial promotion and development, a

wide range of technical services such as manpower, marketing and production engineering techniques, and cooperative assistance in community development plans and programs. International operations may be enhanced by offices in the World Trade Center and travel missions which foster overseas investment in New Jersey business and foreign use of New Jersey products. The administration unit determines policy, coordinates economic development activities and evaluates performance. Collateral activities include the Office of Business Economics which compiles and publishes New Jersey Economic Indicators and a number of other publications.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Manufacturers in State	17,500	17,750	18,000	18,000	18,000
Area industrial development agencies	220	220	220	250	250
Industrial prospects for expansion or location in State	300	500	750	1,000	1,000
Resort establishments	10,000	10,000	11,000	11,500	11,500
New plant and industrial information inquiries	530	2,000	775	3,000	3,000
Small business technical and business advisory services	500	1,000	1,500	2,000	2,000
Matching economic development assistance projects (governmental agencies)	7	7	10	10	10
Literature distributed	500,000	500,000	550,000	550,000	550,000
Trade lead services	1,000	1,000	1,500	2,000	2,000
Public contacts with individuals and organizations	75,000	100,000	150,000	150,000	150,000
Industrial location prospects	400	450	550	1,000	1,000
Jobs created as result of development activity	28,000	46,000	50,000	55,000	55,000
Annual sales of new business brought to the State as a result of this program	a	a	a	a	a
Percent of business prospects contacted who locate in New Jersey	a	a	a	a	a
Export sales generated as a result of this program	a	a	a	a	a
Sales volume of firms prevented from going out of business	a	a	a	a	a
Employment of firms prevented from going out of business	a	a	a	a	a
POSITION DATA					
Budgeted Positions	17	16	29	31	29
Authorized Positions	5	5	5	.....	.....
Total Positions	22	21	34	31	29

^a Data reporting system being developed.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested
\$783,444	\$194,190	\$96,920	\$1,074,554	\$822,165	Expansion and Growth of Commerce and Industry	10	\$999,958	\$1,161,790
\$783,444	\$194,190	\$96,920	\$1,074,554	\$822,165	Total Appropriation		\$999,958	\$1,161,790
					<i>Distribution by Object</i>			
					Salaries—			
\$174,939		\$1,920	\$176,859	\$176,714	Officers and employees		\$184,946	\$336,378
					Positions transferred from another subcategory		141,666	
								\$326,692

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT
59200. ECONOMIC DEVELOPMENT

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
							\$25,151	
\$174,939		\$1,920	\$176,859	\$176,714		¹ \$326,612	\$361,529	\$326,692
\$2,786			\$2,786	\$2,178		\$4,448	\$9,995	\$9,400
\$54,719			\$54,719	\$53,765		\$67,529	\$87,266	\$83,405
\$500			\$500	\$300		\$664	\$1,000	\$800
500			500	142		705	2,000	1,200
\$1,000			\$1,000	\$442		\$1,369	\$3,000	\$2,000
\$50,000	\$181,140		\$231,140					
500,000	13,050	\$95,000	608,050	\$589,066				
\$550,000	\$194,190	\$95,000	\$839,190	\$589,066		\$600,000	\$700,000	\$500,000
	\$463	\$42,675	\$43,138	\$37,821				
	\$463	\$42,675	\$43,138	\$37,821		\$11,335		
\$783,444	\$194,653	\$139,595	\$1,117,692	\$859,986		\$1,011,293	\$1,161,790	\$921,497

It is recommended that the unexpended balance as of June 30, 1974 in the Economic Development Assistance account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the Promotional expense account be appropriated for the same purpose.

¹ Includes tentative allocation of \$16,592 for 1973-74 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$5,693,965	\$800,469	\$121,375	\$6,615,809	\$6,426,313				
14,873,089	1,538,892	373,622	16,785,603	15,413,910		\$6,253,223	\$7,975,984	\$7,696,524
						15,584,753	17,574,738	16,658,437
\$20,567,054	\$2,339,361	\$494,997	\$23,401,412	\$21,840,223		\$21,837,976	\$25,550,722	\$24,354,961
\$2,012,409	\$4,151	\$154	\$2,016,714	\$1,889,443		\$2,178,151	\$2,434,318	\$2,295,393
1,135,498		4,279	1,139,777	1,098,105		1,235,923	1,394,264	1,304,539
503,333		5,520	508,853	477,605		625,277	774,847	664,627
\$3,651,240	\$4,151	\$9,953	\$3,665,344	\$3,465,153		\$4,039,351	\$4,603,429	\$4,264,559
\$832,936	\$150	\$10,440	\$843,526	\$748,177		\$607,487	\$652,647	\$635,271
783,444	194,190	96,920	1,074,554	822,165		999,958	1,161,790	921,497
\$1,616,380	\$194,340	\$107,360	\$1,918,080	\$1,570,342		\$1,607,445	\$1,814,437	\$1,556,768
\$25,834,674	\$2,537,852	\$612,310	\$28,984,836	\$26,875,718		\$27,484,772	\$31,968,588	\$30,176,288

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION **ENVIRONMENTAL MANAGEMENT** **41300. RESOURCE MANAGEMENT**

OBJECTIVES

1. To assure a safe and dependable supply of water for the present and future needs of the State.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
9. To increase, improve, develop, protect and manage the State's shellfish, and fish and wildlife resources for balanced, multiple use.
10. To provide data, information, advice and technical assistance on the mineral, water and other natural resources of the State.

PROGRAM DESCRIPTION

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regulation and control of development and use of resources, and improvement of resources through technical management, propagation, replenishment, public information and educational services.

Program Elements

10. Water Supply Management—Plans are made for the development and protection of the State's water resources to assure an adequate supply for present and future water needs. The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard: Flood plains are delineated and are subject to State regulation under recent legislation.
20. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the cooperation of 2,000 private landowners and active scientific management on 120,000 acres of State owned land. Reforestation is encouraged through the production and distribution of

seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.

30. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian and wetlands laws and regulations and through a State Aid program which provides assistance to local governments for the construction of groins, jetties, bulkheads and seawalls and the replenishment of beaches.
40. Solid Waste Management—The State establishes standards for the storage, collection, transportation, processing, disposal and reclamation of solid wastes. These standards are enforced through on-site inspections and plan reviews. Recycling is encouraged through the coordination and funding of research projects and support of local programs. Economic regulation of the solid waste industry is performed by the Department of Public Utilities.
50. Shellfish Resource and Development—The shellfish resource of the State is maintained and enhanced through research programs, the depositing of oyster shells to depleted beds, and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
60. Geology-Topography—Studies of the geological structure and stratigraphy of the State are conducted for technical resource information and possible development of economic mineral resources. Data on groundwater resources, ground control stations and monuments, and the State Atlas Sheets are maintained and revised. Private well permits are issued and mineral samples and publications are prepared and made available to the public.
70. Wildlife and Fisheries Management—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund or Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of this program.

EVALUATION DATA

Water Supply Management

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Diversion grants authorized	76	72	75	215	215
Special well permits issued	188	152	175	200	200
Violations cited	79	46	50	70	.....
Violations corrected	49	32	50	70	.....
Permits issued for dam construction	207	223	257	383	383
Encroachment violation proceedings	90	76	120	150	.....
Water allocation public hearings held	54	48	50	140	100
Water customers	34	38	38	38	38
Water delivered (billion gallons)	44.2	47.0	53.0	53.0	53.0

Forest Resource Management

Forest Management					
Insect and disease inventory (acres)	60,535	60,535	70,000	80,000	80,000
Seedlings distributed	607,560	685,000	900,000	1,200,000	1,200,000
Prescribed burnings completed (acres)	10,079	10,243	15,000	16,000	16,000

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Forest Fire Suppression					
Forest fires, 10 year average	1,600	1,529	1,526	1,500	.....
Forest area lost through fire (acres), 10 year average	31,727	12,267	13,800	15,700	.....
Gypsy Moth Control, State-owned lands					
Area sprayed (acres)	2,760	2,356	3,100	3,500	3,500
Marine Lands Management					
Riparian cases initiated	184	738	800	800	800
Riparian grants and leases issued	93	82	100	100	100
Riparian inspections	150	1,272	1,500	1,500	1,500
Wetlands					
Subject to regulation (acres)	300,000	300,000	300,000	300,000	300,000
Regulated (acres)	48,000	133,029	300,000	300,000	300,000
Mapped (acres)	82,919	136,502	300,000	300,000	300,000
Coastal zone inspections .....	.....	.....	110	220	220
Coastal zone permits issued .....	.....	.....	100	200	200
Coastal zone permit hearings .....	.....	.....	10	20	20
Solid Waste Management					
Registered disposal facilities	390	390	380	320	320
Inspections per facility/per year	9.8	10.2	10.5	12.8	12.8
Solid waste collectors/haulers registered	12,000	14,000	3,000	2,000	2,000
Enforcement actions initiated/penalties collected	160/-0-	140/-0-	110/\$6,000	80/\$60,000	.....
Sanitary landfills without fire incidence	98%	98%	98%	99%	.....
Sanitary landfills without pollution incidence	60%	60%	70%	80%	.....
Sanitary landfills without water, cover or fire problems	25%	25%	30%	45%	.....
Shellfish Resource and Development					
Licenses	16,602	16,272	16,600	17,000	17,000
Acres leased	33,305	33,688	33,700	33,700	33,700
Seed oysters transplanted (bu.)	187,000	274,800	287,000	302,000	302,000
Clams transplanted (bu.)	16,667	11,000	17,000	19,000	19,000
Leases	712	749	750	750	750
Wholesale value, New Jersey oysters marketed	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Wildlife and Fisheries Management					
State-owned land managed (acres)	129,592	135,000	140,000	145,000	145,000
Hunting and fishing licenses issued	552,020	562,652	549,500	555,000	555,000
Fish propagated and distributed	571,000	660,247	500,000	500,000	500,000
Fish distributed from Federal hatchery	118,650	106,390	100,000	100,000	100,000
Pheasants reared at game farms	59,264	63,240	75,000	70,000	70,000
Quail reared at game farms	11,720	10,000	15,000	12,000	12,000
POSITION DATA					
Budgeted Positions	394	396	403	503	462

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$820,923	\$63,097	\$73,870	\$957,890	\$862,650	Water Supply Management	10	\$962,203	\$1,689,172
1,477,270	36,076	83,000	1,430,346	1,391,935	Forest Resource Management	20	1,558,085	1,739,569
1,212,587	248,959	116,185	1,577,731	1,405,037	Marine Lands Management	30	820,800	2,794,095
201,779	.....	6,955	194,824	183,029	Solid Waste Management	40	214,349	415,770
123,492	45,021	37,160	205,673	200,206	Shellfish Resource and Development	50	156,653	210,922
243,065	273	5,860	237,478	233,006	Geology-Topography	60	262,578	292,544
					Wildlife and Fisheries Management	70		
2,144,009	1,125,588	1,603	3,271,200	2,668,387	Hunters' and Anglers' License Fund		2,195,103	2,574,586
600,820	923,230	246,984	1,277,066	1,073,189	Public Shooting and Fishing			
					Grounds Fund		731,709	981,839
					Protection of Endangered and			
					Non-game Wildlife Species		100,000	100,000
								70,000
\$6,823,945	\$2,442,244	—\$113,981	\$9,152,208	\$8,017,439	Total Appropriation		\$7,001,480	\$10,798,497
								\$7,522,719

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$3,676,843		\$323,500	\$4,049,646	\$3,979,329		\$4,049,959	\$4,231,388	\$4,135,317
25,543						65,813	637,376	182,643
23,760								
						73,759	74,304	74,304
							325,996	325,996
							53,950	53,950
\$3,726,146		\$323,500	\$4,049,646	\$3,979,329		\$4,189,531	\$5,323,014	\$4,772,210
\$622,070		\$129,637	\$751,707	\$730,508		\$615,700	\$806,750	\$745,780
\$322,764		— \$27,875	\$294,889	\$267,720		\$362,499	\$388,201	\$319,522
Maintenance of Property—								
\$100,525		\$35,850	\$136,375	\$124,239		\$109,750	\$169,900	\$156,050
215,430	\$17,939	188,813	422,182	399,610		322,690	490,382	395,157
\$315,955	\$17,939	\$224,663	\$558,557	\$523,849		\$432,440	\$660,282	\$551,207
Extraordinary—								
\$19,000			\$19,000	\$19,000	10	\$19,000	\$22,000	\$22,000
150,000			150,000	150,000	10	150,000	182,500	143,500
67,000			67,000	67,000	10	69,500	80,300	75,300
14,300			14,300	14,300				
11,900	\$3,474		15,374	15,374	10	15,600	27,600	17,600
50,000	54,085		104,085	15,157	10	12,500	13,650	13,650
					10	100,000	200,000	100,000
					10		94,000	
					10		100,000	100,000
50,000			50,000	44,277	20	50,000	50,000	50,000
130,000	21,789		151,789	137,141	20	130,000	150,000	150,000
					30	10,000		
11,800		\$5,500	17,300	15,366	30		50,000	
350,000	2,344		952,344	920,586		12,000	12,500	7,500
\$600,000					30	500,000	10,000	
		45,000	45,000	45,000	30			
50,000	{ 36,797 } R 9,818	— 35,200	61,415	26,941	30	25,000	25,000	25,000
	R200,000	— 48,000	152,000	147,574	30		1,950,000	
		50,000	50,000	50,000	30		60,000	60,000
\$100,000			100,000		30			
20,000		— 10,000	10,000	9,994	40			
20,000			20,000	20,000	50	20,000	20,000	20,000
53,000	R 45,000		98,000	93,255	50	53,000	53,000	53,000
6,250			6,250	6,250	50	6,250	6,250	6,250
10,000		5,000	15,000	13,870	50		25,000	
5,500		4,325	9,825	9,762	70	10,000	20,000	15,000
			261	240	70	5,500	5,500	5,500
	{ 1,311 } R 455		1,766	871				

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$12,500			\$12,500	\$12,500				
	R \$5,000	\$5,000	10,000	4,538	70	\$12,500	\$12,500	\$12,500
4,500			4,500	4,342	70	4,500	4,500	4,500
2,060			2,060	2,060	70	2,060	2,060	2,060
		5,650	5,650	5,225	70	5,650	6,000	6,000
		17,275	17,275	17,275	70		18,000	18,000
		5,225	5,225	5,163	70		5,500	5,500
		1,600	1,600	1,600	70		2,000	2,000
		247,048	247,048	247,048	70	\$100,000	100,000	70,000
		157,394	157,394	157,394	70			
		75,173	75,173	75,173	70			
	{ 578,451 }							
	{ R542,138 }	— 625,374	495,215					
	{ 387,681 }							
	{ R535,549 }	— 774,421	148,809					
		3,000	3,000	3,000	70			
					70			
\$1,737,810	\$2,424,153	—\$865,805	\$3,296,158	\$2,357,276		\$1,313,060	\$3,307,860	\$984,860
\$99,200	\$152	\$101,899	\$201,251	\$158,757		\$88,250	\$312,390	\$149,140
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$1,317,000 { s50,000 }			\$1,367,000					
	{ \$1,014,841 }							
1,725,000	{ R 26,023 }	—\$170,000	2,595,864	\$913,767	10	\$1,667,000	\$1,316,000	\$1,316,000
					30	2,000,000	7,557,000	1,700,000
					40	50,000		
\$3,092,000	\$1,040,864	—\$170,000	\$3,962,864	\$913,767		\$3,717,000	\$8,873,000	\$3,016,000
					Capital Construction			
\$85,000	{ \$85,556 }		\$172,806	\$131,762	10		\$24,511,000	\$44,000
	{ R 2,250 }				30		1,114,000	
	153,434		153,434		70		1,670,000	
	109,757	\$352,031	461,788	346,064				
\$85,000	\$350,997	\$352,031	\$788,028	\$477,826			\$27,295,000	\$44,000
\$10,000,945	\$3,834,105	\$68,050	\$13,903,100	\$9,409,032				
					Federal Funds			
	{ \$70,144 }		\$141,906	\$16,445	10	\$53,200	\$63,200	\$63,200
	{ R 71,762 }				20	2,800	1,000	1,000
	{ 4,965 }		11,940	1,075	30	400,000	400,000	400,000
	{ R 6,975 }				50	3,000		
	{ 228,135 }		357,993	130,758	70			
	{ R 129,858 }		6,000	6,000				
	{ R 6,000 }							
	R104,488	—\$104,488						
	\$622,327	—\$104,488	\$517,839	\$154,278		\$459,000	\$464,200	\$464,200
					All Other Funds			
	{ \$6,862 }		\$761,862	\$587,625	10	\$750,000	\$785,579	\$750,000
	{ R755,000 }	\$30,000	49,565	1,837	30	400,000	400,000	400,000
	{ R 19,565 }				60			
	{ 24,850 }		53,420	43,679				
	{ R 28,570 }							
	\$834,847	\$30,000	\$864,847	\$633,141		\$1,150,000	\$1,185,579	\$1,150,000
\$10,000,945	\$5,291,279	— \$6,438	\$15,285,786	\$10,196,451		\$12,327,480	\$48,616,276	\$12,196,919

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

- It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$750,000 out of aggregate revenue produced (C58:22-10); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.
- It is further recommended that there be appropriated so much of the balance of the accumulated aggregate revenue as the Director of the Division of Budget and Accounting may determine as reimbursement to the General State Fund as provided in C58:22-10.
- It is further recommended that the unexpended balances as of June 30, 1974 in the Flood plain control and Fire fighting costs accounts be appropriated for the same purposes.
- It is further recommended that the unexpended balances as of June 30, 1974 in the Expenses of the Natural Resource Council and Wetlands—inventory, mapping and administration accounts be appropriated for the same purposes.
- It is further recommended that there be appropriated for delineation and title determination of the State riparian lands a sum not to exceed \$800,000 out of revenue derived from the sales, grants, leases and rentals of State riparian lands; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.
- It is further recommended that the unexpended balance as of June 30, 1974 in the revolving fund created (PL 1972, c. 73) for the purpose of providing outside appraisals for conveyances of riparian properties within the Hackensack Meadowlands District, and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.
- It is further recommended that out of the sum provided herein in the Shelling and seeding beds account, a sum not to exceed \$3,000 may be available, without Federal matching, for the storing and loading of shells (C50:3-20.10 et seq.).
- It is further recommended that the unexpended balances as of June 30, 1974 in the revolving funds created (PL 1959, c. 106 and PL 1972, c. 73) for the purpose of printing, reprinting or purchasing literature, material and maps for sale and receipts derived from such sales be appropriated.
- It is further recommended that the amount hereinabove recommended for the Hunters' and Anglers' License Fund shall be payable out of said Fund and any amount remaining therein shall be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.
- It is further recommended that the amount hereinabove recommended for the Public Shooting and Fishing Grounds Fund shall be payable out of said Fund and any amount remaining therein shall be appropriated for additional costs of operation and for 50% of the amounts payable (RS 54:4-2.1); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.
- It is further recommended that the unexpended balance as of June 30, 1974 in the Protection of endangered and non-game wildlife species account be appropriated for the same purpose.

¹ Includes tentative allocation of \$214,567 for 1973-74 salary program, of which \$96,319 represents receipts.

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use, and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum legitimate beneficial uses.
6. To provide for safe and adequate water supply systems for potable purposes.
7. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.

PROGRAM DESCRIPTION

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides, water and community noise pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection, and enforcement.

Program Elements

10. Air Pollution—This unit operates a continuous air monitoring network of 22 stations and an enforcement and emissions in-

ventory system which provides data on air quality throughout the State for use in public warning and source control action in case of emergency air pollution episodes. In addition, it investigates all air pollution complaints and initiates prosecution of violations. It reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation, and tax relief. It inspects, tests and collects emission samples and fuel samples from stationary sources, and monitors enforcement of mobile source control regulations by other State agencies. This program is supported with 60% Federal funding.

20. Radiation Protection—This unit identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and licensing of all X-ray machines and other sources of radiation and users of radioactive materials, inspection of facilities, continuous radiation monitoring and laboratory analysis.
30. Pesticide Control—Research is conducted to determine the effects and hazards of pesticides; regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides are issued; labeling of all pesticide products sold in the State is regulated. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments; and investigates complaints or reported incidents.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

40. Water Quality—This unit is responsible for controlling all aspects of water quality in the State from the prevention of pollutants entering the system, to the final treatment and distribution to users; responsibility includes the review, approval and inspection of the design, construction, improvement and operation of all water pollution sewerage facilities and water distribution and supply systems; land development is controlled in areas lacking approved sewerage facilities. The unit develops and enforces that portion of New Jersey water quality standards having to do with implementation of pollution abatement, and continually monitors ground and surface water quality through sampling programs to determine preventative or remedial ac-

tions. It regulates the development and operation of commercial water supply systems and samples final treated water for compliance with standards. In addition, it preserves approved shellfish growing areas and attempts to restore condemned, polluted growing areas. This program is partially supported by Federal funds.

50. Noise Control—This unit is responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them. It requires registration of noise sources, and enforces codes through inspections and investigation of complaints.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Air Pollution					
Routine field actions					
Investigation and inspections	13,981	13,538	14,000	15,000	15,000
Citizen complaints resolved/percent of total received	2,140/88	1,450/89	1,900/95	1,700/95	.....
Emission Inventory Pollutants Reduced					
Solid particles (tons per year)	54,736	139,493	150,000	150,000	150,000
Sulphur compounds (tons per year)	3,457	33	20	20	20
Solvents, acids, chemicals (tons per year)	483	2,996	6,500	7,000	7,000
Legal actions	1,213	1,057	1,200	1,300	1,300
Notices of prosecution	387	331	400	500	500
Referrals to Attorney General	93	156	200	300	300
Enforcement conferences and hearings	295	517	525	530	530
Court actions	39	25	40	50	50
Technical Services					
Facilities tested	43	45	60	60	60
Samples taken	658	455	600	600	600
Permits and Certificates					
Permits approved with controls	2,694	3,309	3,700	3,900	3,900
Temporary certificates issued	2,133	4,309	4,500	4,500	4,500
Permanent certificates issued	1,933	4,003	4,000	4,000	4,000
Radiation Protection					
X-ray machines inspected	3,555	3,230	4,000	4,000	4,000
X-ray machines registered	902	846	1,000	1,000	1,000
Electronic products inspected	181	322	300	3,100	3,100
Other radiation hazards inspected	220	211	750	620	620
Emergency responses	11	9	12	15	.....
Pesticide Control					
Investigations and inspections	.....	87	300	500	500
Registration of products	.....	4,348	4,500	4,500	4,500
Pesticide applicators certified for restricted pesticide use	.....	.....	.....	2,500	2,500
Water Quality					
Projects examined	212	293	400	400	400
Legal measures and orders	40	40	40	30	30
Construction grants	30	15	25	35	35
Engineering planning loans	33	37	25	25	25
Inadequate Treatment Facilities Removed					
Domestic, number/volume (MGD)	.....	.....	25/80	45/110	.....
Industrial, number/volume (MGD)	.....	.....	5/17	5/4	.....
New Treatment Facilities					
Domestic, number/population served	13/150,000	20/120,000	20/400,000	25/500,000	25/500,000
Industrial, number/volume (MGD)	11/20	22/4.5	16/10	18/12	18/12
Shellfish dealer inspections	618	278	1,500	1,500	1,500
Treatment plants and/or water supplies inspected	405	446	474	474	474
Special water supplies inspected	65	67	74	74	74
New wells inspected and tested	46	59	60	60	60
Inspections of connections between approved and non-approved water supplies	48	132	100	100	100
Noise Control					
Investigations and inspections	.....	12	30	350	350
Construction noise violation notices issued	.....	.....	.....	12	.....
POSITION DATA					
Budgeted Positions	259	281	301	379	366

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (R) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$2,316,397	\$13,343	\$19,356	\$2,349,096	\$2,268,670	Air Pollution	10	\$2,470,976	\$3,206,716	\$2,611,592
355,960	679	— 13,560	343,079	338,655	Radiation Protection	20	394,117	509,210	467,882
44,000			44,000	43,026	Pesticide Control	30	54,000	124,000	75,000
1,288,995	72	327,101	1,616,168	1,538,768	Water Quality	40	1,689,673	2,883,517	2,365,044
	95,730		95,730	95,730	Noise Control	50	70,000	138,571	84,500
\$4,005,352	\$109,824	\$332,897	\$4,448,073	\$4,284,849	Total Appropriation		\$4,678,766	\$6,862,014	\$5,604,018
Distribution by Object									
Salaries—									
\$2,773,033		\$64,700	\$3,013,411	\$2,887,509	Officers and employees		\$3,319,845	\$3,733,523	\$3,592,823
10,470					New positions		56,676	381,430	264,470
165,208					Positions transferred from another subcategory				
					Positions established in lieu of appropriated revenue		147,595	420,132	378,345
\$2,948,711		\$64,700	\$3,013,411	\$2,887,509	Total Salaries		\$3,524,116	\$4,535,085	\$4,235,638
\$207,675		\$8,350	\$216,025	\$210,348	Materials and Supplies		\$227,500	\$283,100	\$234,250
\$226,166		\$71,426	\$297,592	\$286,104	Services Other Than Personal		\$235,250	\$441,620	\$265,280
Maintenance of Property—									
\$26,700		\$24,200	\$50,900	\$43,483	Recurring		\$102,100	\$180,300	\$140,350
16,000	\$2,647		18,647	16,446	Non-recurring and replacements ..		25,300	165,900	69,000
\$42,700	\$2,647	\$24,200	\$69,547	\$59,929	Total Maintenance of Property		\$127,400	\$346,200	\$209,350
Extraordinary—									
\$36,000			\$36,000	\$34,450	Clean air scholarship intern program	10	\$36,000	\$52,200	\$36,000
					Atomic Energy Commission enforcement program contingent upon an agreement with the Federal government to transfer fee collection and inspection functions	20		47,350	47,350
44,000			44,000	43,026	Pesticide regulation	30	54,000	124,000	75,000
240,000		\$1,000	239,000	239,000	Laboratory services	40	240,000	336,000	250,000
5,000			5,000	5,000	Temperature of surface water	40	5,000	7,300	5,000
36,000			36,000	31,250	Clean water scholarship intern program	40	36,000	52,200	36,000
30,000		1,000	31,000	31,000	Water quality monitoring	40	30,000	43,600	30,000
5,000			5,000	5,000	Time of travel studies	40	5,000	35,000	5,000
					Classification of ocean waters	40	15,000		
21,000			21,000	21,000	Water quality investigation	40	21,000	26,100	21,000
3,000			3,000	3,000	Oxygen resource studies	40	3,000	18,750	3,000
2,000			2,000	2,000	Sediment pollution studies	40	2,000	3,400	2,000
	\$95,730		95,730	95,730	Noise Control Council	50	70,000	138,571	84,500
2,000		390	1,610	699	Compensation awards			2,000	
	25		25		Other casualty loss	40			
		40,356	40,356	40,336	Claims	40			
\$424,000	\$95,755	\$39,966	\$559,721	\$551,491	Total Extraordinary		\$517,000	\$886,471	\$594,850
\$156,100	\$11,422	\$124,255	\$291,777	\$289,468	Additions and Improvements		\$47,500	\$369,538	\$63,650
OTHER RELATED APPROPRIATIONS									
State Aid									
\$225,000			\$225,000		Water Quality	40			
\$225,000			\$225,000		Total State Aid				
\$4,230,352	\$109,824	\$332,897	\$4,673,073	\$4,284,849	Total General State Fund Sources		\$4,678,766	\$6,862,014	\$5,604,018

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
	R\$19,842		\$19,842	\$18,669	20	\$9,000	\$9,000	\$9,000
	{ 175,426 }							
	{ R296,900 }	—\$321,385	150,941		40			
	\$492,168	—\$321,385	\$170,783	\$18,669		\$9,000	\$9,000	\$9,000
All Other Funds								
	{ \$10,185 }		\$50,185	\$32,042	40	\$40,000	\$40,000	\$40,000
	{ R 40,000 }							
	\$50,185		\$50,185	\$32,042		\$40,000	\$40,000	\$40,000
\$4,230,352	\$652,177	\$11,512	\$4,894,041	\$4,335,560		\$4,727,766	\$6,911,014	\$5,653,018

It is recommended that the portion of the appropriation made to or on behalf of Air Pollution and Water Quality program elements which represent General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that there be appropriated from the Water Conservation Fund the sum of \$550,000 for costs attributable to planning, engineering, developing and constructing regional waste water treatment plants.

¹ Includes tentative allocation of \$185,032 for 1973-74 salary program.

RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES

OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs, and educational activities.

Program Elements

10. Parks Management—Operates and maintains existing State park and forest recreation, natural, interpretive and historic facilities in a clean, safe, and non-discriminative manner for all visitors on a continuous daily basis, and plans for the improvement and development of new facilities. Guides, interpreters, law enforcement officers and life guards are provided;

sound management policies and practices are carried out to insure the preservation of natural resources in existing state areas. Concession contracts are administered and all design and construction contracts are reviewed and approved. Descriptive material concerning the park and forest system is published. Services and facilities are provided for the disadvantaged youth visitation program.

20. Recreational Boating—The Boat Regulation Commission administers the motor boat and operator registration system through field offices and centralized control in Trenton. It develops, maintains, dredges, and marks navigation channels on 200 miles of tidal inland waterways and large State controlled lakes. In addition, through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crimes, or other emergencies including assistance to other State agencies and supervision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education and training of personnel is provided at the Marine Police Academy. This element is funded by appropriations from General State Fund sources and from revenues derived from the issuance of boat and operators licenses.
30. Marina Operations—The State owned marinas are operated and maintained in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings for boaters in the area during heavy storms are provided.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Parks Management					
Ocean front parks	3	3	3	2	2
Park area (acres)	3,520	3,827	3,827	3,082	3,082
Day use visitors	1,094,389	1,197,993	1,050,000	1,065,000	1,065,000
Visitors turned away		73,000	70,000	77,000	
Revenue	\$548,815	\$623,193	\$556,000	\$365,000	\$365,000
Inland parks and forests	49	49	49	49	49
Park area (acres)	227,997	231,739	233,108	234,041	234,041
Day use visitors	2,692,926	2,977,569	3,000,000	3,030,000	3,030,000
Visitors turned away		44,900	60,000	66,000	
Overnight visitors	512,714	570,145	575,000	585,000	585,000
Visitors turned away		51,770	60,000	66,000	
Revenue	\$605,381	\$716,023	\$730,000	\$766,000	\$766,000

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT

46100. RECREATION OPPORTUNITIES

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Leased properties maintained	285	183	185	190	190
Revenue from leases	\$105,201	\$81,158	\$82,000	\$84,000	\$84,000
Historic sites	26	26	26	26	26
Visitors	710,880	721,405	725,000	732,000	732,000
Revenue	\$139,289	\$88,764	\$90,000	\$91,000	\$91,000
Natural area (acres)	4,065	4,065	4,065	4,065	4,065
Interpretive tour visitors and public lectures attendance	452,000	168,657	175,000	200,000	200,000
Recreational Boating					
Marine patrol investigations	5,843	5,739	10,000	12,000	12,000
Marine patrol arrests	1,321	1,566	1,800	1,900	.....
Motorboat accidents	241	265	300	350	.....
Assistance rendered	1,323	1,222	1,750	1,950	1,950
Participants in boating safety education	2,453	8,561	10,000	10,000	10,000
Boat Regulation Commission					
Motorboat licenses	107,381	103,598	120,500	90,000	90,000
Motorboat operators licensed	56,696	48,583	55,000	48,000	48,000
Marina Operations					
Marinas operated	4	4	4	4	4
Marina berths in service	760	760	760	760	760
POSITION DATA					
Budgeted Positions	377	389	400	438	404

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$4,641,569	\$251,338	—\$152,554	\$4,740,353	\$4,607,352	Parks Management	10	\$4,947,600	\$6,753,961	\$5,213,608
761,415	8,406	— 43,620	726,201	719,397	Recreational Boating	20	722,394	872,738	747,342
658,730	413,042	.....	1,071,772	920,051	Boat Regulation Commission	20	784,753	884,470	801,220
256,369	4,355	2,200	262,924	244,814	Marina Operations	30	258,837	418,007	271,307
\$6,318,083	\$677,141	—\$193,974	\$6,801,250	\$6,491,614	Total Appropriation		\$6,713,584	\$8,929,176	\$7,033,477
<i>Distribution by Object</i>									
Salaries—									
\$4,140,477	.....	\$265,080	\$4,465,703	\$4,424,525	Officers and employees		\$4,511,538	\$4,893,529	\$4,690,568
.....	.....	.....	.....	.....	Positions transferred from another subcategory		64,363	.....	.....
60,146	.....	.....	.....	.....	New positions		121,870	306,712	29,429
\$4,200,623	.....	\$265,080	\$4,465,703	\$4,424,525	Total Salaries		\$4,697,771	\$5,200,241	\$4,719,997
\$502,750	.....	\$73,150	\$575,900	\$563,821	Materials and Supplies		\$548,450	\$822,500	\$700,850
\$414,760	.....	— \$44,654	\$370,106	\$353,458	Services Other Than Personal		\$480,213	\$508,355	\$450,780
Maintenance of Property—									
\$261,250	.....	\$23,700	\$284,950	\$280,873	Recurring		\$306,450	\$537,800	\$408,200
478,700	\$132,982	14,046	625,728	531,025	Non-recurring and replacements ..		491,700	1,142,295	582,550
\$739,950	\$132,982	\$37,746	\$910,678	\$811,898	Total Maintenance of Property		\$798,150	\$1,680,095	\$990,750
Extraordinary—									
\$28,000	.....	.....	\$28,000	\$28,000	Maintenance, Old Barracks, Tren- ton (State share)	10	\$32,000	\$40,000	\$40,000
5,000	.....	.....	5,000	5,000	Planning and engineering for Red Bank Battlefield	10	.....	.....	.....
\$9,500	.....	.....	9,500	.....	Natural Land Trust	10	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of VanBunschooten House	10	15,000	.....	.....
.....	.....	.....	.....	.....	Host State, National Association of State Boating Laws Adminis- trators	20	2,000	.....	.....
250,000	.....	—\$250,000	.....	.....	Improve marine police operations ..	20	.....	.....	.....
13,500	.....	19,700	33,200	33,162	Compensation awards		14,500	15,000	15,000

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
		\$26,000	\$26,000	\$25,976	Employees' Retirement System ..	20		
		27,100	27,100	27,068	Social security tax	20		
		9,510	9,510	9,509	Employees' health benefits	20		
	{ \$54,420 }							
	{ R 180 }	— 40,356	14,244	14,000	Fire loss	10		
	{ 235 }							
	{ R 3,652 }		3,887	1,986	Other casualty loss			
	{ 21,906 }							
	{ R 391,011 }	— 319,500	93,417		Control—Boat Regulation Commission	20		
		250	250	250	Claims	20		
\$306,000	\$471,404	—\$527,296	\$250,108	\$144,951	Total Extraordinary	\$63,500	\$55,000	\$55,000
\$154,000	\$72,755	\$2,000	\$228,755	\$192,961	Additions and Improvements	\$125,500	\$662,985	\$116,100
OTHER RELATED APPROPRIATIONS								
State Aid								
\$1,047,362	\$807,074	\$57,404	\$1,911,840	\$1,188,315	Recreational Boating	20	\$515,729	\$2,240,595
\$1,047,362	\$807,074	\$57,404	\$1,911,840	\$1,188,315	Total State Aid		\$515,729	\$2,240,595
Capital Construction								
\$3,570,000	{ \$2,560,584 }				Parks Management	10	\$4,000,000	\$16,000,000
	{ R 230,978 }	\$738,853	\$7,100,415	\$5,721,022				
\$3,570,000	\$2,791,562	\$738,853	\$7,100,415	\$5,721,022	Total Capital Construction ..		\$4,000,000	\$16,000,000
\$10,935,445	\$4,275,777	\$602,283	\$15,813,505	\$13,400,951	Total General State Fund Sources		\$11,229,313	\$27,169,771
Federal Funds								
	{ \$280,221 }				Parks Management	10	\$3,002,400	\$3,002,400
	{ R 1,101,623 }	—\$747,853	\$633,991	\$20,852	Recreational Boating	20	65,000	65,000
	{ R 140,980 }		140,980	118,344				
	\$1,522,824	—\$747,853	\$774,971	\$139,196	Total Federal Funds		\$3,067,400	\$3,067,400
All Other Funds								
	{ \$90,651 }				Parks Management	10		
	{ R 74,594 }	— \$17,000	\$148,245	\$50,433				
	\$165,245	— \$17,000	\$148,245	\$50,433	Total All Other Funds			
\$10,935,445	\$5,963,846	—\$162,570	\$16,736,721	\$13,590,580	Grand Total		\$14,296,713	\$30,237,171

It is recommended that the amount hereinabove for the operation, maintenance, and administration of Morris Canal and Banking Company properties shall be payable out of the Morris Canal Fund and there shall be refunded to the General State Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1974 in the revolving fund (PL 1967, c. 63) for the purchase of merchandise for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the amount hereinabove for the Boat Regulation Commission, shall be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.), and any amount remaining therein be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$247,665 for 1973-74 salary program, of which \$27,933 is from receipts.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
MANAGEMENT AND GENERAL SUPPORT
49100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To develop policy, evaluate performance and coordinate program activities.
2. To assist Department agencies in accomplishing their objectives in terms of planning, and providing and controlling resources of people, finances, systems and equipment.
3. To support Department activities relating to research, planning, legal, real estate, community and information services.
4. To manage the program activities and provide administrative control for the functional organizational units.

PROGRAM DESCRIPTION

The program activities are designed to provide centralized planning, direction, control, and services to the operating programs of the Department, and to provide program management support at the functional organizational level.

Program Elements

10. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-

range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, state and local government agencies; legislative review, and legal analysis. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.

In addition, the administration of the capital improvement and construction program; facility leases; scholarship intern program and disadvantaged youth programs are included, as well as public information activities and centralized clerical services.

20. Program Management—This unit administers and coordinates the activities of the various programs and provides centralized functional services on a division level.

30. Debt Service—The State's obligation of paying the required interest due on Water Development Bonds, State Recreation and Conservation Land Acquisition Bonds (1961), Water Conservation Bonds and State Recreation and Conservation Land Acquisition Bonds (1971), is met.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Youth Conservation and Recreational Projects					
Transportation grants	75	70	70	70	70
Groups participating	75	70	70	70	70
Children served	235,000	211,000	200,000	250,000	200,000
Cost per child	\$2.00	\$2.30	\$2.50	\$3.00	\$3.00
Recreation facility grants	1	1	1	1	1
Examination and Licensing					
Initial applications received	1,193	1,284	1,360	1,475	1,475
Examinations conducted	50	40	42	42	42
Candidates examined	714	701	795	860	860
Candidates passed	479	487	555	600	600
Initial and Renewal License and Certifications Issued					
Sewage and water operators	2,309	2,410	2,495	2,570	2,570
X-ray technicians ^a	936	5,091	1,225	6,090	6,090
POSITION DATA					
Budgeted Positions	93	94	104	139	113
Authorized Positions	109	169	169	.....	.....
Total Positions	202	263	273	139	113

^a Renewal of certification every other year.

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$1,719,958	\$155,871	\$21,129	\$1,896,958	\$1,636,457	PROGRAM ELEMENTS			
820,382	1,010	443,620	1,265,012	1,099,814	Department Management and Admin- istrative Services	10	\$2,250,857	\$3,811,303 \$2,494,7:
8,239,494	.....	.....	8,239,494	8,239,493	Program Management	20	720,986	986,160 902,1
					Debt Service—Interest on Bonds ..	30	8,532,494	8,810,494 8,810,4
\$10,779,834	\$156,881	\$464,749	\$11,401,464	\$10,975,764	Total Appropriation		\$11,504,337	\$13,607,957 \$12,207,4
Distribution by Object								
Salaries—								
\$38,000	.....	.....	\$38,000	\$38,000	Commissioner		\$38,000	\$38,000 \$38
913,754	.....	\$270,380	1,184,134	1,178,281	Officers and employees		1,011,715	1,117,422 1,064
.....	.....	.....	.....	.....	New positions		30,670	364,852 110
.....	.....	.....	.....	.....	Positions transferred from another subcategory		78,365	67,681 6
63,641	.....	— 4,057	59,584	43,928	Positions transferred from another Department		59,268	55,127 5
\$1,015,395	.....	\$266,323	\$1,281,718	\$1,260,209	Total Salaries		\$1,218,018	\$1,643,082 \$1,3
\$18,200	.....	— \$475	\$17,725	\$16,453	Materials and Supplies		\$19,350	\$64,850 \$
\$612,781	.....	\$192,919	\$805,700	\$790,419	Services Other Than Personal		\$855,475	\$1,226,156 \$

MANAGEMENT AND GENERAL SUPPORT
49100. DEPARTMENT MANAGEMENT

OTHER RELATED APPROPRIATIONS

State Aid

Department Management and Administrative Services	10	\$625,000	\$885,000	\$675,000
<i>Total State Aid</i>		\$625,000	\$885,000	\$675,000

Capital Construction

Debt Service, Redemption of Bonds	30	\$6,625,000	\$7,225,000	\$7,225,000
<i>Total Capital Construction ..</i>		<u>\$6,625,000</u>	<u>\$7,225,000</u>	<u>\$7,225,000</u>

Total General State Fund
Sources

Federal Funds

Federal Funds

Department Management and Administrative Services	10	\$1,763,050	\$1,500,000	\$1,500,000
<i>Total Federal Funds</i>		<u>\$1,763,050</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>

Grand Total

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

MANAGEMENT AND GENERAL SUPPORT

49100. DEPARTMENT MANAGEMENT

It is recommended that the unexpended balance as of June 30, 1974 in the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account be appropriated for such purpose.

It is further recommended that the receipts derived from the rental of property acquired pursuant to C58:21A-1 et seq., and C58:21B-1 et seq., and PL 1971, c. 165 be appropriated for payments in lieu of taxes on such properties and for the maintenance of such properties; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$58,064 for 1973-74 salary program.

MANAGEMENT AND GENERAL SUPPORT 49200. SOUTH JERSEY PORT CORPORATION

OBJECTIVE

To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

PROGRAM DESCRIPTION

The South Jersey Port Corporation has the authority (C12:11A-1 et seq.), to lease, construct, purchase, operate, equip and maintain port facilities, and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended provide for the discharge of the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden and to maintain the Cor-

poration's Debt Service Reserve Fund and Tax Reserve Fund as provided for by statute.

Program Element

10. South Jersey Port Corporation—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay area.

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1973				PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$2,503,215	\$2,503,215	\$2,503,215	South Jersey Port Corporation	10	\$1,146,581	\$1,555,500	\$1,374,500
\$2,503,215	\$2,503,215	\$2,503,215	Total Appropriation		\$1,146,581	\$1,555,500	\$1,374,500
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$1,000,000	\$1,000,000	\$1,000,000	To discharge the obligations as- sumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden (C12:11A-1 et seq.)				
s686,600	686,600	686,600	Property Tax Reserve Fund re- quirement (C12:11A-20)		\$686,600	\$686,600	\$686,600
s816,615	816,615	816,615	Debt Service Reserve Fund re- quirement (C12:11A-14)		{ \$320,777 }	687,900	687,900
.....	Maintenance Reserve Fund		{ s139,204 }	181,000	.....
\$2,503,215	\$2,503,215	\$2,503,215	Total Extraordinary		\$1,146,581	\$1,555,500	\$1,374,500

MANAGEMENT AND GENERAL SUPPORT 49300. PINELANDS ENVIRONMENTAL COUNCIL

OBJECTIVES

1. To protect the water resources and other natural assets of the pinelands region from misuse and pollution.
2. To conserve the scientific, educational, scenic and recreational values of the region.
3. To encourage the continuation and development of compatible land uses in order to improve the overall environmental and economic position of the area.
4. To preserve and promote the agricultural complex of the region.

IPTION

1971, c. 417), shall provide the leadership in a comprehensive plan for the preservation, development of the scenic, historic, recreational and the pinelands region and for the encouragement

of compatible development of the commercial, industrial, agricultural, residential and other resources of the region.

Program Element

10. Pinelands Environmental Council—The Council conducts investigations, studies and hearings to implement a master plan for the pinelands region; provides assistance, guidance and encouragement to public and private agencies for sound, coordinated planning and land use control and promotes coordination and continuity of planning by all parties within the pinelands region; prepares, publishes and disseminates information and reports of the problems, needs and resources of the pinelands region; and maintains liaison with local, county, regional, State and Federal agencies having jurisdiction within the region. The expenses of the Council are shared equally by the State and local governments.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

MANAGEMENT AND GENERAL SUPPORT 49300. PINELANDS ENVIRONMENTAL COUNCIL

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
.....	\$75,000	.....	\$75,000	\$75,000	Pinelands Environmental Council ..	10	\$49,550	\$50,000	\$47,500
.....	\$75,000	.....	\$75,000	\$75,000	Total Appropriation		\$49,550	\$50,000	\$47,500
<i>Distribution by Object</i>									
Extraordinary—									
.....	\$75,000	.....	\$75,000	\$75,000	Expenses of the Pinelands Environmental Council contingent upon an equal sum being provided by the municipalities and the boards of freeholders of the respective constituent counties		\$49,550	\$50,000	\$47,500
.....	\$75,000	.....	\$75,000	\$75,000	Total Extraordinary		\$49,550	\$50,000	\$47,500

SUMMARY BY PROGRAM

Year Ending June 30, 1973						1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$6,823,945	\$2,442,244	—\$113,981	\$9,152,208	\$8,017,439	Environmental Management—			
4,005,352	109,824	332,897	4,448,073	4,284,849	Resource Management	\$7,001,480	\$10,798,497	\$7,522,719
					Pollution Control	4,678,766	6,862,014	5,604,018
\$10,829,297	\$2,552,068	\$218,916	\$13,600,281	\$12,302,288	Sub-Total	\$11,680,246	\$17,660,511	\$13,126,737
\$6,318,083	\$677,141	—\$193,974	\$6,801,250	\$6,491,614	Recreation Management—			
					Recreation Opportunities	\$6,713,584	\$8,929,176	\$7,033,477
\$6,318,083	\$677,141	—\$193,974	\$6,801,250	\$6,491,614	Sub-Total	\$6,713,584	\$8,929,176	\$7,033,477
\$10,779,834	\$156,881	\$464,749	\$11,401,464	\$10,975,764	Management and General Support—			
					Department Management and Administrative Services	\$11,504,337	\$13,607,957	\$12,207,428
2,503,215	.....	.....	2,503,215	2,503,215	South Jersey Port Corporation	1,146,581	1,555,500	1,374,500
.....	75,000	.....	75,000	75,000	Pinelands Environmental Council	49,550	50,000	47,500
\$13,283,049	\$231,881	\$464,749	\$13,979,679	\$13,553,979	Sub-Total	\$12,700,468	\$15,213,457	\$13,629,428
\$30,430,429	\$3,461,090	\$489,691	\$34,381,210	\$32,347,881	Total Appropriation, Department of Environmental Protection.	\$31,094,298	\$41,803,144	\$33,789,642

500. DEPARTMENT OF EDUCATION
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

OBJECTIVES

1. To provide cash payments to all public local education agencies for operating and capital costs.
2. To provide financial assistance for procurement and use of audio-visual equipment.
3. To provide cash payments in support of teachers' retirement.
4. To provide cash grants for new educational facilities and payment to debt service for certain school districts.
5. To provide transportation for public and non-public students at a minimum expense to the State and local school districts.
6. To provide financial assistance to parents of children attending non-public schools for the purchase of secular, instructional materials and supplies.
7. To provide financial assistance to school districts for the educational costs of children placed in the district by government order or resident on State property.
8. To provide financial aid for programs to protect pupils, staff, and school property from harm.
9. To provide financial assistance to educational programs for young children, especially disadvantaged children.
10. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
11. To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills, and for 2,000 WIN enrollees including development services for 1,000 WIN enrollees to prepare them to obtain a State High School Equivalency certificate.

To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State High School Equivalency certificate and to provide a Statewide testing program for high school equivalency.

To promote local programs to improve English and citizenship skills of foreign-born adults as preparation for employment, adjustment to American culture, and completion of citizenship requirements.

12. To provide emergency grants to certain school districts.
13. To encourage innovative classroom teachers through incentive grants.

To award incentive grants to local school districts to develop and test innovative solutions to education problems.

PROGRAM DESCRIPTION

These programs support the general activities of public and non-public elementary and secondary education. Activities include cash grants for operating and capital costs, existence of an emergency, Teachers' Pension and Annuity Fund, pupil transportation, support of children resident on State property, school safety, and special education.

Also included are programs that provide a system of educational opportunities to permit adults to progress through pre-high school and high school academic programs, vocational programs to acquire and develop employment skills, and non-vocational programs for self-fulfillment. Activities to improve English and citizenship skills of foreign-born adults are also included.

Program Elements

1. State School Incentive Equalization Aid—All local districts are eligible to receive cash grants (NJS 18A:58-1 et seq.). The minimum support is \$100.00 in a non-operating district and \$132.00 in a basic district per weighted pupil in resident enrollment. Under incentive equalization aid, each district is guaranteed a property tax base of \$38,000 per weighted resident pupil. If the guaranteed valuations are greater than the equalized valuations of the district, the district is entitled to incentive equalization aid determined as follows: (a) Divide the amount of the district's net operating budget (local current expense

and incentive equalization aid revenues only) by the guaranteed valuation to establish an applicable district tax rate requirement; (b) Multiply this rate by the equalized valuations of the district to obtain the local tax requirement; (c) Multiply this tax rate by the excess of the guaranteed valuations over the equalized valuations to obtain the incentive equalization aid.

2. County Audio-Visual Aid—State aid (NJS 18A:51-1 et seq.), is paid on a matching basis to county audio-visual centers with a maximum of \$5,000 per center per year.
3. Teachers' Pension and Annuity Fund—The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veteran's status, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.
4. School Building Aid—First, there are annual cash payments made to local school districts for the excess of the Capital Foundation Program over the local fair share (NJS 18A:58-20 et seq.). The Capital Foundation Program is the sum of the amounts appropriated by or for the local school district for purposes of (1) debt service (2) capital outlay and (3) net addition to its Capital Reserve Fund (not to exceed \$45 per weighted resident pupil). The local fair share is $\frac{3}{4}$ mill per each dollar of equalized valuation within the district.

Second, technical assistance is provided (NJS 18A:18-1 et seq.) through review of construction plans and classification of contractors.

Additional State School Building Aid—Districts financially unable to provide suitable facilities are eligible to apply for additional school building aid for payment on bonds issued for school purposes. Grants are made by the Commissioner, with the approval of the State Board of Education, after reviewing the district's facility needs, enrollment, ability to pay, and other criteria established. (NJS 18A:58-33.1 et seq.).

5. Pupil Transportation—State aid is paid to local school districts (NJS 18A:39-1 et seq., NJS 18A:39-21, NJS 18A:46-23, and NJS 18A:58-7), for 75% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations. Technical assistance and safety promotion programs are also conducted.
6. Aid for Non-Public Education—The Commissioner of Education was authorized (C18A:58-59 et seq.), to make payments to parents of children attending non-public schools. Reimbursements were allowed for textbooks, materials, and supplies. Subsequently, in April, 1973 this Act was ruled unconstitutional by the United States District Court. The United States Supreme Court upheld the lower courts decision in June, 1973, and as a result the program was terminated.
7. Aid for Children Resident in Institutions—State aid is paid (NJS 18A:38-2.1 and NJS 18A:58-5.1 et seq.), to school districts in which 2% or more of the total enrollment was placed there by a court or State agency. Additional aid is also paid to districts having an average daily enrollment of 10 or more pupils residing on State-owned property. Calculation of aid is based on the number of pupils. Funds are used to defray operating costs in the school districts.
8. Aid for Public School Safety—The Commissioner of Education is authorized (NJS 18A:17-44), to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
9. Early Childhood Program—Grants are made to Follow-Through programs run by school districts for children in the first three grades who have participated in project Head Start.

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

10. Special Education—Educational programs for handicapped, also called special education, atypical education, and exceptional education, are defined (NJS 18A:46-1 et seq.), to include ten categories: mentally retarded, visually handicapped, auditory handicapped, neurologically or perceptually impaired, orthopedically handicapped, chronically ill, emotionally disturbed, socially maladjusted and multiple handicapped. State aid is paid to local school districts for approved special education classes conducted by the district and for the purchase of service in approved classes conducted in another district, State-operated facility, or private school. This is a formula grant for $\frac{1}{2}$ the cost of programs and staff specialists (with no district receiving less than \$3,000 per approved class) and for $\frac{1}{2}$ the tuition paid for purchased classes. Payment to local school districts is on a reimbursement basis for the costs actually incurred 2 years preceding the payment year.
11. Adult and Continuing Education—There are six activities which support this element:
- Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7), to school districts for $\frac{3}{4}$ of the salaries for full or half-time directors of adult education.
 - High School Equivalency programs are conducted (C18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.
 - Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
 - Work Incentive Program (WIN)—This is a Federally mandated program under the 1967 amendments to the Social

Security Act (PL 90-248, Part C of Title IV). By sub-agreement with the State Department of Labor and Industry, the Department of Education regulates and supervises the operation and administration of ten learning centers established under the auspices of ten local boards of education to provide educational services to WIN enrollees.

- Civil Defense Education—This is a Federal program (PL 81-920) that provides technical assistance to local school districts for incorporation of civil defense concepts into the school system. Education and training programs are conducted to provide essential skills and information to students, adults, and selected personnel in shelter management and radiological monitoring techniques.
 - Schooling for Foreign-Born—Technical and financial assistance (NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq.), for evening schools for the foreign-born over 14 years of age is provided. State aid is paid to school districts for classes in English and citizenship with \$1 in State funds allocated for every \$1 raised locally with a maximum of \$5,000 per school district.
12. Emergency Aid—The Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, may distribute funds for current operating expenses to meet unforeseen conditions in any school district.
13. Innovative Projects—Cash grants of up to \$1,000 are awarded (C18A:6-33.1 et seq.), to classroom teachers to develop and test innovative teaching projects. A Federal grant provides for projects under Title III of the Elementary and Secondary Education Act (PL 89-10) for local school districts to implement and evaluate educational innovations. Specific amounts must be used for special education projects and guidance and testing. The remaining funds (approximately 65% of the total) are allocated according to priorities set annually by the State Advisory Council.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Public School Enrollment (Excluding Summer and Evening) ..	1,482,505	1,498,207	1,495,403	1,481,513	1,481,513
K-8	963,628	973,835	972,012	962,983	962,983
9-12	518,877	524,372	523,391	518,530	518,530
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)					
Local	\$892	\$942	\$1,024	\$1,041	\$1,041
State	\$327	\$381	\$436	\$562	\$562
Federal	\$66	\$77	\$77	\$78	\$78
Percent Support Per Pupil					
Local	69.4%	67.3%	66.6%	61.9%	61.9%
State	25.5%	27.2%	28.4%	33.5%	33.5%
Federal	5.1%	5.5%	5.0%	4.6%	4.6%
National average state support	41%	42%	44%	47%	47%
Pupil Transportation					
Public and non-public school pupils transported	640,000	645,000	650,000	655,000	655,000
Percent of public and non-public school enrollment transported	33%	33%	33%	33%	33%
Cost per typical student transported	\$70	\$75	\$81	\$86	\$86
Total vehicular miles traveled annually	119,134,000	128,664,720	138,957,897	150,074,528	150,074,528
Reportable accidents per million vehicular miles	2.09	2.71	.....	.....	.....
Deaths Per Million Vehicular Miles					
Inside bus .....	.....	.....	.....	.....	.....
Outside bus .....	.0084	.0078	.....	.....	.....
Special Education					
Total eligible	145,437 ^a	148,345 ^a	149,784 ^a	149,786 ^a	149,786 ^a
Total participating	89,000	107,914	125,337	130,000	130,000
Adult Education					
Students enrolled	14,400	15,000	15,200	15,200	15,200
Students completing 1-8 levels	1,100	1,775	1,800	1,800	1,800
Students advancing to high school level	2,400	2,000	2,100	2,100	2,100

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
High School Equivalency					
Programs	171	152	155	175	161
Total students	21,000	21,000	24,000	30,000	25,000
Tested	18,000	19,393	25,000	25,000	25,000
Certified	13,500	12,441	18,000	18,500	18,500
WIN Program					
Assigned to adult basic education	1,496	1,500	1,500	1,500	1,500
Completing adult basic education	403	500	500	500	500
Assigned to general educational development	924	1,000	1,000	1,000	1,000
Completing general educational development	270	500	500	500	500
Employed	189	400	400	400	400
In other training	752	600	600	600	600
Schooling for Foreign-Born					
Eligible aliens	274,000	299,000	324,000	330,000	330,000
Aliens enrolled	8,000	8,200	8,500	10,000	10,000
Aliens naturalized	6,850	7,000	7,200	9,100	9,100
Innovative Projects					
Applications processed	800	1,200	1,200	1,600	1,600
Applications funded	100	400	400	400	400
POSITION DATA					
Budgeted Positions	21	21	22	23	23
Authorized Positions	24	21	21	18	18
Total Positions	45	42	43	41	41

^a Revised to conform to Federal definition.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	1974 June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
					State School Incentive Equaliza- tion Aid	1			
					County Audio-Visual Aid	2			
					Teachers' Pension and Annuity Fund	3			
\$207,553	R\$14,124	\$1,589	\$223,266	\$222,516	School Building Aid	4	\$214,669	\$227,281	\$226,551
18,462		1,801	20,263	17,431	Pupil Transportation	5	18,819	18,562	18,382
					Aid for Non-Public Education	6			
					Aid for Children Resident in Institutions	7			
					Aid for Public School Safety	8			
		16,244	16,244	16,244	Early Childhood Program	9	22,062	17,140	17,140
					Special Education	10			
42,334		157	42,177	39,289	Adult and Continuing Education	11	43,262	50,093	50,002
					Emergency Aid	12			
400,000			400,000	378,588	Innovative Projects	13	400,000	400,000	400,000
\$668,349	\$14,124	\$19,477	\$701,950	\$674,068	Total Appropriation		\$698,812	\$713,076	\$712,075
					<i>Distribution by Object</i>				
					Salaries—				
\$250,250		\$14,399	\$264,649	\$261,208	Officers and employees		\$259,890	\$287,860	\$287,860
		16,244	16,244	16,244	Positions transferred from an- other subcategory		22,062	6,152	6,152
\$250,250		\$30,643	\$280,893	\$277,452	Total Salaries		\$281,952	\$294,012	\$294,012
\$3,238		\$2,012	\$5,250	\$2,645	Materials and Supplies		\$3,000	\$3,900	\$2,912
\$14,118		\$1,541	\$15,659	\$15,373	Services Other Than Personal		\$13,860	\$15,164	\$15,151
					Maintenance of Property—				
					Recurring				
\$743		\$743							
\$743		\$743			Total Maintenance of Property				

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$400,000			\$400,000	\$378,588				
		\$10	10	10				
	R \$14,124	13,986	138					
\$400,000	\$14,124	\$13,976	\$400,148	\$378,598				
					Extraordinary—			
					Innovative educational grants	13	\$400,000	\$400,000
					Compensation awards	11		
					Inspection of school construction	04		
					<i>Total Extraordinary</i>		\$400,000	\$400,000
OTHER RELATED APPROPRIATIONS								
State Aid								
\$278,543,000	\$250,000	—\$1,368,048	\$277,424,952	\$275,867,688	State School Incentive Equaliza- tion Aid	1	\$317,086,115	\$459,108,284
103,000			103,000	101,307	County Audio-Visual Aid	2	103,000	103,200
128,059,920	6,284,631		134,354,551	126,936,905	Teachers' Pension and Annuity Fund	3	153,526,600	172,428,936
36,656,852	2,392,782	400	39,060,034	34,146,603	School Building Aid	4	40,074,241	40,393,721
35,618,775		2,871	35,615,904	34,965,687	Pupil Transportation	5	41,301,694	46,630,991
19,500,000	{ 130,170 }		19,635,096	6,543,788	Aid for Non-Public Educa- tion	6	19,500,000	
627,000	{ 4,926 }	31,792	658,792	557,917	Aid for Children Resident in Institutions	7	1,137,951	1,476,936
1,500,000	491,182		1,991,182	1,991,182	Aid for Public School Safety	8	2,268,038	2,557,788
100,000			100,000	100,000	Early Childhood Program	9		100,000
42,314,873		1,060,205	43,375,078	43,353,239	Special Education	10	53,737,922	64,097,332
2,781,155	R 6,470	48,516	2,739,109	2,680,462	Adult and Continuing Education	11	3,222,965	3,924,682
200,000			200,000	198,480	Emergency Aid	12	200,000	200,000
\$546,024,575	\$9,560,161	—\$327,038	\$555,257,698	\$527,443,258	<i>Total State Aid</i>		\$632,208,526	\$791,021,870
\$546,692,924	\$9,574,285	—\$307,561	\$555,959,648	\$528,117,326	<i>Total General State Fund Sources</i>		\$632,907,338	\$791,734,946
Federal Funds								
	R \$25,815		\$25,815	\$25,122	School Building Aid	4	\$25,815	\$25,815
	R 147,238		147,238	146,778	Early Childhood Program	9	152,010	152,010
	{ 384,176 }				Adult and Continuing Education	11	2,537,341	2,537,341
	{ R 2,363,725 }	—\$232,881	2,515,020	2,479,517	Innovative Projects	13	3,756,447	3,756,447
	{ 12,225 }		3,756,297	3,756,297	<i>Total Federal Funds</i>		\$6,471,613	\$6,471,613
	{ R 4,051,594 }	—\$307,522	3,756,297	3,756,297				
	\$6,984,773	—\$540,403	\$6,444,370	\$6,407,714				
All Other Funds								
	{ \$597 }		\$874	\$248	Early Childhood Program	9	\$583	\$583
	{ 277 }				Adult and Continuing Education	11	131,466	131,466
	{ 35,452 }		166,898	113,768	<i>Total All Other Funds</i>		\$132,049	\$132,049
	{ R 131,446 }		\$167,772	\$114,016				
\$546,692,924	\$16,726,830	—\$847,964	\$562,571,790	\$534,639,056	<i>Grand Total</i>		\$639,511,000	\$798,338,608

It is recommended that the unexpended balance as of June 30, 1974 in the Inspection of school construction account and the receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the General education development test and the Adult basic education film accounts and the receipts derived therefrom, be appropriated as revolving funds.

¹ Includes tentative allocation of \$14,699 for 1973-74 salary program.

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

OBJECTIVES

1. To provide technical assistance, primarily to the public school system for curriculum and staff, and to enforce legal mandates for public schools.
2. To provide technical assistance for establishing teacher education standards, credential evaluation in county and district offices, and awarding certificates to qualified personnel.
3. To provide technical assistance for Department-wide activities.
4. To provide educational research and development techniques for eight southern counties and the Northwestern region of the State.
5. To provide financial assistance for county superintendents of schools and helping teachers.
6. To resolve expeditiously controversies and disputes in the educational system.
7. To provide technical assistance to local school districts for drug abuse control and training programs.
8. To provide technical assistance to public school districts for alleviating problems associated with racial imbalance and equal educational opportunity.
9. To provide technical and in-kind assistance for procurement and use of equipment and general and audio-visual materials.

PROGRAM DESCRIPTION

The main emphasis of these programs is on technical assistance to local districts for the daily operations of the public school system. This may be for curriculum and teaching, supervisory and administrative staff. Assistance is given directly by the Department and through county superintendents and an educational improvement center. Related assistance is provided for drug education, resolution of school controversies and disputes, equal educational opportunity, and teacher education and certification.

Program Elements

10. Curriculum Services—Three major types of activities are conducted under this program. First, technical assistance is provided for the general academic, supervisory, and administrative operations of public elementary and secondary schools. This includes support for Elementary and Secondary School Self-Study Programs, enforcement of curriculum mandates, and mandatory approval of course changes for secondary schools. Second, technical assistance is provided for similar purposes in support of vocational education programs. A Federal grant provides for private vocational schools participating in the veterans aid program. Third, included in this program are the administrative funds used by the Department for operation and general support of the major State aid grants. The bond fund administered by the Department is shown in the Non-State Funds section of the budget.
20. Teacher Education and Certification—The Department assures that educational personnel meet minimum teaching qualifications (NJS 18A:6-38 et seq.), by: (a) setting standards for approval

of teacher education programs, (b) providing professional assistance to establish, evaluate, and approve college programs, (c) providing technical assistance to county and district offices, (d) reviewing credentials to determine certification eligibility and (e) awarding teaching certificates.

30. Federal Aid for State Technical Assistance—The Department receives a formula grant under Title V of the Federal Elementary and Secondary Education Act (PL 89-10) for strengthening State Departments of Education. Funds from this grant are used to pay salaries and other costs related to a variety of activities throughout the Department, including data processing services.
40. Educational Improvement Center—This Center is an educational research and development agency serving eight southern counties. Assistance is provided to administrators, teachers, parents, county staffs, the Department, and private and parochial school personnel to help them meet educational needs. A second center, EIC Northwest, became operational during fiscal year 1973 using Federal funds.
50. County Superintendents' Offices—Salaries of county superintendents and helping teachers are paid (NJS 18A:7-1 et seq.). County Superintendents are appointed by the Commissioner with approval of the State Board of Education and are responsible for liaison between district and Department, enforcement of pupil regulations, teacher certification, and reporting procedures.
60. Resolution of School Controversies and Disputes—A formal procedure (NJS 18A:6-9 et seq., NJS 18A:4-34, and NJS 18A:6-25) is available to resolve expeditiously legal problems emanating from the operation of public schools. A staff hears issues and makes recommendations to the Commissioner, who makes a determination which may be appealed to the State Board of Education and the courts. In addition, the Commissioner and the State Board are assisted in interpretation of school law, and information services are provided to citizens, local districts, and other agencies.
70. Drug Control Programs—A staff is maintained to provide technical assistance for district drug abuse control programs and to enforce curriculum mandates for drug education. A Federal project grant is available to conduct in-service training for elementary teachers, administrators, community action people, and students.
80. Equal Educational Opportunity Programs—Under a Federal project grant, local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations.
90. Aid for Equipment—Under the National Defense Education Act, Federal funds received by the Department are paid to districts on a matching, project basis to purchase equipment, materials, and minor remodeling for educational purposes. State funds are for administration of the Federal grant and technical assistance to local school districts.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Teacher Education and Certification					
Certificate requests evaluated	80,000	75,000	80,000	67,500	67,500
Certificates awarded	32,880	33,500	32,000	34,500	34,500
Educational Improvement Center					
Public school districts served	215	215	141	148	148
Controversies and Disputes					
Cases active	304	377	382	429	429
Cases decided	115	128	150	150	150
Settled and/or withdrawn	59	47	80	85	85
Cases in process June 30	130	202	152	194	194
Drug Abuse Control					
Local drug workshops	200	205	200	200	200
Local districts with drug education	120	125	160	160	160
Equal Educational Opportunity					
Districts assisted with desegregation and integration problems	77	87	100	92	92
Districts assisted with student unrest problems	20	20	20	20	20

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Budgeted Positions					53	53	133	140	136
Authorized Positions					80	87	113	133	133
Total Positions					133	140	246	273	269
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$389,103		—\$105,133	\$283,970	\$235,892	Curriculum Services	10	\$310,623	\$418,706	\$370,575
317,914		6,248	324,162	308,969	Teacher Education and Certification	20	360,120	425,005	370,387
					Federal Aid for State				
					Technical Assistance	30			
250,000			250,000	250,000	Educational Improvement Center	40	250,000	275,000	250,000
1,371,462		24,670	1,396,132	1,377,100	County Superintendents' Offices	50	1,454,608	1,693,428	1,477,024
177,410		9,831	187,241	173,793	Resolution of School				
					Controversies and Disputes	60	251,549	296,705	276,278
100,000			100,000	30,730	Drug Control Programs	70	100,000	100,000	100,000
25,098		— 1,000	24,098	3,112	Equal Educational Opportunity Pro- grams	80	25,407	137,275	136,699
238,877		204,686	443,563	437,471	Aid for Equipment	90	183,757	189,087	173,983
\$2,869,864		\$139,302	\$3,009,166	\$2,817,067	Total Appropriation		\$2,936,064	\$3,535,206	\$3,154,946
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$551,236			\$551,236	\$534,574	County superintendents		\$554,972	\$597,785	\$587,785
1,523,407		—\$104,011	1,419,396	1,345,697	Officers and employees		1,568,851	1,820,914	1,645,914
22,812			22,812	1,895	New positions		47,201	151,665	30,100
					Position transferred from another subcategory			6,152	6,152
\$2,097,455		—\$104,011	\$1,993,444	\$1,882,166	Total Salaries		\$2,171,024	\$2,576,516	\$2,269,951
\$21,703		— 4,590	\$17,113	\$14,334	Materials and Supplies		\$17,203	\$21,403	\$16,483
\$131,921		\$11,517	\$143,438	\$140,570	Services Other Than Personal		\$142,837	\$186,734	\$162,959
<i>Maintenance of Property—</i>									
\$3,285		— \$3,285			Recurring				
\$3,285		— \$3,285			Total Maintenance of Property				
<i>Extraordinary—</i>									
\$90,000		\$3,000	\$93,000	\$88,289	Teacher certification performance evaluation	20	\$90,000	\$90,000	\$90,000
					Teacher certification college ap- proval	20		10,000	5,000
250,000			250,000	250,000	Regional Educational Improvement Center	40	250,000	275,000	250,000
100,000			100,000	30,730	Drug control programs relating to education	70	100,000	100,000	100,000
					Community Relations	80		37,273	37,273
					Minority Staffing	80		23,280	23,280
					Office of Women's Affairs	80		50,000	50,000
175,000		— 259	174,741	173,615	NDEA (State share)	90	165,000	165,000	150,000
					Highway Safety Projects				
		21,270	21,270	21,205	Driver education planning	90			
		14,396	14,396	14,396	Driver education film	90			
		3,791	3,791	3,791	School bus defensive driving	90			
		9,960	9,960	9,960	Scholarship program for driver education teachers	90			
		187,922	187,922	187,922	Bicycle safety program	90			
		91	91	89	Compensation awards				
\$615,000		\$240,171	\$855,171	\$779,997	Total Extraordinary		\$605,000	\$750,553	\$705,553
\$500		— \$500			Additions and Improvements				

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$1,476,878 s214,176}			\$1,691,054	\$1,667,532				
\$1,691,054			\$1,691,054	\$1,667,532				
\$204,000			\$204,000	\$204,000				
\$204,000			\$204,000	\$204,000				
\$4,764,918		\$139,302	\$4,904,220	\$4,688,599				
	{ \$25,245 R210,895 }	\$1,247,156	\$1,483,296	\$1,462,552				
	R 72,101		72,101	71,057				
	123,892		123,892	119,775				
	{ 39,632 R 84,620 }		124,252	123,042				
	733							
	R208,018		208,751	208,751				
	195,722	— 2,467	193,255	137,406				
	\$960,858	\$1,244,689	\$2,205,547	\$2,122,583				
	{ \$17,832 R 42,329 }		\$60,161	\$47,100				
	\$60,161		\$60,161	\$47,100				
\$4,764,918	\$1,021,019	\$1,383,991	\$7,169,928	\$6,858,282				
					OTHER RELATED APPROPRIATIONS			
					State Aid			
					Curriculum Services	10 { \$1,710,312 s 117,250 }	\$1,817,341	\$1,807,341
					<i>Total State Aid</i>		\$1,827,562	\$1,817,341
					Capital Construction			
					Curriculum Services	10 \$399,000	\$497,000	\$497,000
					<i>Total Capital Construction</i>		\$399,000	\$497,000
					<i>Total General State Fund Sources</i>		\$5,162,626	\$5,849,547
					Federal Funds			
					Curriculum Services	10 \$1,661,139	\$1,661,139	\$1,661,139
					Teacher Education and Certification	20 72,101	72,101	72,101
					Federal Aid for State Technical Assistance	30 123,892	123,892	123,892
					Drug Control Programs	70 127,366	127,366	127,366
					Equal Educational Opportunity Programs	80 231,866	231,866	231,866
					Aid for Equipment	90 155,183	155,183	155,183
					<i>Total Federal Funds</i>		\$2,371,547	\$2,371,547
					All Other Funds			
					Curriculum Services	10 \$42,329	\$42,329	\$42,329
					<i>Total All Other Funds</i>		\$42,329	\$42,329
					<i>Grand Total</i>		\$7,576,502	\$8,263,423
							\$7,873,163	

It is recommended that the unexpended balance as of June 30, 1974 in the revolving fund (PL 1967, c. 63), for the purpose of printing and reprinting literature for sale, and for the purchase and sale of films, and receipts derived from such sales, be appropriated for the same purpose.

¹ Includes tentative allocation of \$84,250 for 1973-74 salary program.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

OBJECTIVES

1. To develop, supervise, and approve educational programs for handicapped children and special services personnel, and provide direct educational services for selected auditory handicapped children.
To administer Federal grants for the education of children in State correctional and handicapped institutions.
To provide financial and technical assistance to support local school district programs for the disadvantaged and in designated critical program areas.
2. To provide technical assistance to local educational agencies and citizen groups to develop planning capability in urban education.
To review and evaluate State and Federal programs to determine more effective ways to improve urban education.
3. To provide educational, health, nutritional, and related social services for migratory workers.
4. To recruit and train people who lack traditional educational requirements for urban teaching and related positions.

PROGRAM DESCRIPTION

Activities provide educational programs for the handicapped. Local public education agencies are required by law to provide special education for the handicapped, either directly or by purchase from other public or non-public agencies. The primary emphasis of this program is financial assistance to local school districts.

These programs provide support for disadvantaged children who have need for compensatory education to raise their level of attainment to that appropriate for their age. The disadvantage may be due to poverty, neglect, delinquency, cultural, or linguistic isolation from the community at large. Additional aid is provided to train teachers for urban schools, and for model cities, migrant education and early childhood development.

Program Elements

10. Programs for the Disadvantaged and Handicapped—Four activities are conducted, Technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12. Complaints from parents are investigated

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

and resolved regarding the evaluation, classification, and local educational programming of handicapped children. Technical assistance is provided to other State agencies with responsibilities for education of the handicapped. State and Federal grants-in-aid to local educational agencies are administered. Under Title VI, Education of Handicapped Act (PL 91-230), a non-matching formula grant is received for proposed programs for the handicapped by districts.

Beginning in FY 1972, the State provided for selected auditory handicapped children aged 4-12 attending the regional day school center program at the Millburn Avenue School for the Deaf. This program prepares pupils for entrance into the Marie H. Katzenbach School for the Deaf or other public or non-public programs. The program is supported by payments from the sending districts which are reimbursed partially under the State aid formula.

A pilot project for pre-school education of the handicapped was initiated in FY 74.

Aid to State Institutions—Funds received under the Federal Elementary and Secondary Education Act, Title I (PL 89-10) are used for the education of handicapped children in State-operated correctional and handicapped institutions.

Aid to Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I (PL 89-10 as amended) financial assistance is provided by nonmatching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. The Department reviews proposals and approves them subject to the following Federal criteria: the program must be planned with a council of parents of eligible children; the application must be approved by the local school board; the program must provide instructional activities designed to meet performance objectives, show promise of success, and include support services for participating children unable to pay; the proposal must include an evaluation design and the results of the preceding programs. Educationally deprived children who attend non-public schools and reside in an eligible low-income attendance area may be assisted.

Part C of the Act provides additional funds to those urban and rural school districts with the greatest concentration of low-income children.

Department staff visits the approved programs to determine compliance. An annual report must be filed.

20. **Model Cities**—Two major activities are conducted to support this program. First, field personnel are assigned to each of the eight model cities to assist in the development of proposals for obtaining additional Federal funds. On-site training is provided to local people to develop educational planning. The activities of various local educational groups are coordinated to insure greater cooperation. Second, materials are disseminated to local urban school districts and State plan analyses are made to develop strategies to facilitate educational planning.

30. **Migrant Education**—Financial assistance for education, health, nutrition, and social services is provided (Federal Elementary and Secondary Education Act of 1965, Title I, PL 89-10, as amended), for children of seasonal farm workers and migratory agricultural families who have moved their families from one school to another during the past five years. The State directly operates summer educational programs for migrant children from preschool through age 16. Services include bilingual and academic education and supporting services such as testing and health services. Grants are made to local education agencies for bilingual, tutorial, and supporting services conducted as part of the regular school program.

40. **Urban Education Corps**—To assure an adequate number of qualified inner-city teachers, the Urban Education Corps (UEC) of the Department provides technical assistance, a cash grant, and recruitment and placement services for the training program conducted by the Education Consortium, Inc. The consortium is a non-profit corporation of public school systems, public and private colleges, local and State government agencies, and private industry which cooperatively design and conduct training programs leading to certification of teachers. The UEC grant to the consortium covers approximately 1/3 of the resident tuition cost leading to certification, books and incidentals, stipends for summer pre-service training of students, and some administrative expenses. Students are selected on the basis of having completed at least three years of college, and potential and commitment for success as urban teachers.

Grants for related activities are received from the Federal government to encourage persons who have finished college, but are not qualified as teachers, to prepare for teaching in disadvantaged urban and rural areas. A formula grant under the Federal Education Profession Development Act (PL 90-35) is made available to local educational agencies on a project basis to cover partially training and stipend costs for pre-service and in-service training of teachers and teacher aides. The Department also participates in project approval of Federal formula grants to local education agencies and colleges under the National Teacher Corps Program.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Title I					
Children served	6,462	6,824	6,750	6,925	6,925
Millburn Avenue School for the Deaf					
Enrollment	100	120	120	120	120
Placed in Marie H. Katzenbach Deaf School or other programs	8	6	12	15	15
Migrant Education					
Population eligible	5,800	6,700	6,700	6,800	6,800
Migrant children in school	5,000	6,000	6,500	6,600	6,600
Urban Education Corps					
Interns in training	250	200	200	300	300
Interns placed	168	147	147	a	
POSITION DATA					
Budgeted Positions	23	23	38	37	37
Authorized Positions	8	8	6	6	6
Total Positions	31	31	44	43	43

^a Emphasis to change from teacher recruitment and training to in-service training.

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recommended	
\$856,757	\$476,150	—	\$10,950	\$1,321,957	\$695,222	Programs for the Disadvantaged and Handicapped	10	\$469,595	\$378,494	\$371,584
125,449		66,079	191,528	180,874	Model Cities	20	192,586	303,484	200,354	
45,000			45,000	45,000	Migrant Education	30				
596,797			596,797	560,733	Urban Education Corps	40	168,299	216,869	163,869	
\$1,624,003	\$476,150	\$55,129	\$2,155,282	\$1,481,829	Total Appropriation		\$830,480	\$898,847	\$735,807	
Distribution by Object										
Salaries—										
\$334,225		\$89,606	\$423,831	\$380,555	Officers and employees		\$466,782	\$573,197	\$561,197	
102,942		102,942			Positions established from lump sum appropriation					
23,279		66,210	89,489	80,828	Positions transferred from another subcategory		90,755			
\$460,446		\$52,874	\$513,320	\$461,383	Total Salaries		\$557,537	\$573,197	\$561,197	
\$4,641		\$264	\$4,377	\$3,397	Materials and Supplies		\$4,000	\$5,200	\$4,160	
\$19,229		\$3,351	\$22,580	\$22,559	Services Other Than Personal		\$18,943	\$20,450	\$20,450	
Maintenance of Property—										
\$764		\$764			Recurring					
\$764		\$764			Total Maintenance of Property					
Extraordinary—										
\$500,000			\$500,000		Regional day school centers	10				
	\$476,150		476,150	\$372,198	Tuition reimbursement	10				
					Services for the Deaf, pending amendment of PL 1941, c. 197	10	\$100,000			
100,000			100,000	98,764	Model cities	20	100,000	\$200,000	\$100,000	
45,000			45,000	45,000	Migrant school program	30				
493,855			493,855	478,528	Urban education corps	40	50,000	100,000	50,000	
\$1,138,855	\$476,150		\$1,615,005	\$994,490	Total Extraordinary		\$250,000	\$300,000	\$150,000	
\$68		\$68			Additions and Improvements					
OTHER RELATED APPROPRIATIONS										
State Aid										
					Programs for the Disadvantaged and Handicapped	10	\$500,000	\$1,000,000	\$1,000,000	
					Total State Aid		\$500,000	\$1,000,000	\$1,000,000	
\$1,624,003	\$476,150	\$55,129	\$2,155,282	\$1,481,829	Total General State Fund Sources		\$1,330,480	\$1,898,847	\$1,735,807	
Federal Funds										
	{ \$556,536 }				Programs for the Disadvantaged and Handicapped	10	\$50,265,071	\$50,265,071	\$50,265,071	
	{ R50,967,997 }	\$1,792,572	\$49,731,961	\$49,726,769	Model Cities	20	200,970	200,970	200,970	
	{ 27,659 }		159,496	154,479	Migrant Education	30	2,577,837	2,577,837	2,577,837	
	{ R 131,837 }				Urban Education Corps	40	838,419	838,419	838,419	
	{ 82,344 }	39,052	2,229,900	2,186,562	Total Federal Funds		\$53,882,297	\$53,882,297	\$53,882,297	
	{ R 2,186,608 }									
	{ 26,884 }		786,858	758,659						
	{ R 706,540 }	53,434	\$52,908,215	\$52,826,469						
	\$54,686,405	\$1,778,190								
All Other Funds										
	{ \$7,000 }		\$24,000	\$24,000	Model Cities	20	\$24,000	\$24,000	\$24,000	
	{ R 38,000 }	\$21,000			Total All Other Funds		\$24,000	\$24,000	\$24,000	
	\$45,000	\$21,000	\$24,000	\$24,000	Grand Total		\$55,236,777	\$55,805,144	\$55,642,104	
\$1,624,003	\$55,207,555	\$1,744,061	\$55,087,497	\$54,332,298						

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

It is recommended that the unexpended balance as of June 30, 1974 in the Services for the deaf account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the Operation of regional day school centers account and the receipts derived from tuition charges, be appropriated for the costs of such operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$29,065 for 1973-74 salary program.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32400. PROGRAMS FOR SCHOOL NUTRITION

OBJECTIVE

- To provide technical and financial aid for the local school lunch program and to encourage its expansion, especially to disadvantaged children.
- To provide technical and financial aid to school districts for milk and breakfast programs.
- To provide aid for food costs of feeding programs for non-school activities.

PROGRAM DESCRIPTION

Activities are conducted to support partially the feeding programs of public schools and selected non-school programs for children. The remaining expenditure is financed through the child's purchase amount, a Federal food commodity grant administered through the State Department of Agriculture, and in limited instances by school district expenditures.

Program Element

- School and Non-School Nutrition Programs—State and Federal cash reimbursements are paid (C18A:58-7.1 as amended and

the National School Lunch Act, PL 79-396 as amended), to districts for part of the cost of school lunches. Under State funds the reimbursement rate is 5¢ per full-price lunch; for free lunches and reduced-price lunches the reimbursement ranges from 8¢ to 15¢ per lunch. The Federal cash reimbursements for the same lunches are 10.5¢, 47¢ and 37¢, respectively. Federal funds are also used for grants to districts for equipment, activities to expand participation of disadvantaged children, and part of the cost of feeding program administration. Whether the student qualifies for free or reduced price lunches depends upon his family's income.

Milk and Breakfast Programs—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and breakfast served in school.

Non-school Programs—Federal funds are paid (National School Lunch Act, PL 79-396 as amended), to day care centers, summer camps, settlement houses, and other non-profit agencies for equipment and feeding program food costs, particularly those serving disadvantaged children.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
School Lunch Program					
Schools eligible	2,454	2,478	2,490	2,500	2,500
Schools participating	1,461	1,560	1,650	1,750	1,750
Children eligible	1,497,841	1,497,867	1,498,000	1,498,000	1,498,000
Children served	394,487	451,232	525,000	600,000	600,000
Children served free or at reduced price	131,295	165,188	190,000	220,000	220,000
School Breakfast Program					
Schools eligible	2,454	2,478	2,490	2,500	2,500
Schools participating	97	141	250	350	350
Children eligible	1,497,841	1,497,867	1,498,000	1,498,000	1,498,000
Children served	19,981	24,527	45,000	65,000	65,000
Children served free or at reduced price	18,687	28,948	50,000	67,500	67,500
Special Food Service Program					
Funds allocated	\$257,085	\$355,617	\$813,677	\$1,200,000	\$1,200,000
Children served	6,922	7,503	10,000	12,000	12,000
Special Summer Food Program					
Funds allocated	\$1,300,000	\$2,100,000	\$3,030,345	\$3,500,000	\$3,500,000
Children served	40,000	60,000	80,000	100,000	100,000
Non-Food Assistance Program					
Funds allocated	\$692,410	\$911,733	\$1,000,000	\$1,200,000	\$1,200,000
Additional children served	49,146	34,521	45,000	50,000	50,000

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted 1974 Approp.	Requested	Recom- mended
.....	School and Non-School Nutrition Programs	10	.....	.....	.....
.....	Total Appropriation	.....	.....	.....	.....

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32400. PROGRAMS FOR SCHOOL NUTRITION

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$6,312,281	\$3,591,564	—\$651,636	\$9,252,209	\$9,198,796		School and Non-School Nutrition Programs		
					10	\$6,152,069	\$10,052,125	\$10,029,087
\$6,312,281	\$3,591,564	—\$651,636	\$9,252,209	\$9,198,796		<i>Total State Aid</i>		
						\$6,152,069	\$10,052,125	\$10,029,087
\$6,312,281	\$3,591,564	—\$651,636	\$9,252,209	\$9,198,796		<i>Total General State Fund Sources</i>		
						\$6,152,069	\$10,052,125	\$10,029,087
					Federal Funds			
	{ \$437,421 }					School and Non-School Nutrition Programs		
	{ R29,080,067 }	— \$20,706	\$29,496,782	\$29,490,043	10	\$29,529,907	\$32,382,863	\$32,382,863
						<i>Total Federal Funds</i>		
	\$29,517,488	— \$20,706	\$29,496,782	\$29,490,043		\$29,529,907	\$32,382,863	\$32,382,863
\$6,312,281	\$33,109,052	—\$672,342	\$38,748,991	\$38,688,839		<i>Grand Total</i>		
						\$35,681,976	\$42,434,988	\$42,411,950

¹ Does not reflect refund of \$4,575,936 from Federal funds anticipated during FY 1974.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32500. CAREER DEVELOPMENT

OBJECTIVES

1. To provide occupational training and citizenship development for youths and adults; to broaden vocational-technical education in the State; to provide financial and technical assistance for vocational education facilities projects.
2. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths.
3. To conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained, and underemployed for entry-level job employment or advancement.
4. To conduct vocational and general education programs in a residential setting for disadvantaged male youths 16-21 years of age.
5. To develop vocational education programs to retrain the unemployed and underemployed referred by the State Employment Service.
6. To provide an environment for constructive change within the educational process of the urban school.

PROGRAM DESCRIPTION

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males 16-21 years of age.

Program Elements

10. General Vocational Education—Three major activities support general vocation education. First, State aid is paid (NJS 18A:58-34 et seq.), to school districts for three purposes: (a) The State will grant up to 100% of the cost of pilot and demonstration projects which may be new for a particular district or for the State; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped, and post-secondary programs; also, local district projects

- may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) A related grant is received under Part F of the Act for consumer and homemaker education conducted by local education agencies primarily for adults and youth in low-income areas. Second, State aid project grants for technical education. Third, a reimbursement is made to pay partially for the operating expenses of the Department of Vocational Education at Rutgers University.
- State aid for new and extension of vocational education programs in FY 1975 will be provided in the following areas on a 2/1, State/local matching basis: cooperative education, shop and laboratory improvement in urban schools, vocational employment orientation for the handicapped, health careers occupations and vocational curriculum services.
20. Aid for Part-Time County Vocational Schools—State aid is provided (NJS 18A:54-9, 18A:54-32 and 18A:58-36), up to \$10,000 per year per school, for part-time day schools (usually on the secondary level), and evening vocational schools for adults. Programs may be for training, retraining, upgrading, and apprentice training.
 30. Newark Skills Center—The Department operates the Center under the Federal Manpower Development and Training Act of 1962. The Center provides vocational training and related basic education for male and female residents of the State who are referred and later placed in employment by the State Employment Service. Trainees are hard core unemployed, underemployed, and participants in the Work Incentive Program (WIN). Other Federal funds are used for developing materials for training in health occupations, instruction in basic education in a contractual agreement with the National Alliance of Business (NABS) on an individual program basis, and on upgrading of entry-level persons employed in various occupations in agreement with the State Employment Service and employers.
 40. New Jersey Residential Manpower Center—The Center is operated (Federal Economic Opportunity Act of 1964, Section 107 as amended and Part C, Title IV of the Social Security Act as amended in 1967), by the Department under contract with the United States Department of Labor. It is open to disadvantaged male residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training, and group living

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32500. CAREER DEVELOPMENT

in a controlled environment to prepare for entry into the work force and the community.

50. Manpower Development and Training—The Federal Manpower Development and Training Act of 1962 provides for occupational training and retraining of unemployed and underemployed youth and adults. This program provides the 10% match (State and local) for Federal funds. Most of the funds are granted to school districts which operate skills centers for hard core unemployed and underemployed referred by the State Employment

Service. Technical assistance to the skills centers and administration of the Federal grant is also provided.

60. Project COED (Center for Occupational Education, Experimentation and Demonstration) provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skills Center, and present plans call for the commencement of operations in September, 1974.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Secondary Vocational Education Programs						
Enrollments	123,424	134,218	140,930	140,930	148,000	148,000
Graduates or completions	26,555	29,138	30,590	30,530	32,100	32,100
Further education	4,282	.....	4,930	4,930	5,180	5,180
Available for placement	19,874	.....	22,890	22,890	24,020	24,020
Number placed	14,307	.....	16,480	16,480	17,300	17,300
Post Secondary Vocational Education Programs						
Enrollments	3,784	4,571	4,800	4,800	5,040	5,040
Graduates or completions	1,968	2,764	2,900	2,900	3,040	3,040
Further education	214	.....	320	320	335	335
Available for placement	1,592	.....	2,380	2,380	2,500	2,500
Number placed	1,245	.....	1,860	1,860	1,950	1,950
Adult Vocational Education Programs						
Apprenticeship Programs						
Enrollments	7,020	7,438	7,810	7,810	8,200	8,200
Number of completions	1,255	1,303	1,370	1,370	1,440	1,440
Other Adult Vocational Education Programs						
Enrollments	85,753	87,174	91,530	91,530	96,100	96,100
Manpower Training and Urban Education Programs						
Newark Skills Center						
Capacity	1,741	1,700	1,700	1,700	1,700	1,700
Trainees	1,240	950	1,135	1,135	1,270	1,270
Completions	1,180	875	1,075	1,075	1,065	1,065
Number placed	944	674	825	774	801	801
Other Manpower Development and Training (MDTA) Programs						
Trainees	5,801	6,800	7,650	7,340	7,680	7,680
Completions	4,930	5,780	6,500	6,240	6,528	6,528
Number placed	4,350	5,100	5,700	5,505	5,760	5,760
New Jersey Residential Manpower Center						
Capacity	350	350	350	350	350	350
Trainees	314	314	350	350	300	300
Completions	243	285	300	300	290	290
Number placed	200	240	275	275	225	225
Center for Occupational Education, Experimentation and Demonstration						
Capacity	.....	.....	.....	.....	900	900
Trainees	.....	.....	.....	.....	.....	.....
High school age	.....	.....	.....	.....	800	800
Adults	.....	.....	.....	.....	100	100
Completions	.....	.....	.....	.....	.....	.....
High school age	.....	.....	.....	.....	200	200
Adults	.....	.....	.....	.....	90	90
Placed	.....	.....	.....	.....	.....	.....
High school age	.....	.....	.....	.....	180	180
Adults	.....	.....	.....	.....	81	81
Other Programs						
Selected Career Development Programs						
Technology for Children						
Enrollment	12,660	32,400	34,020	34,020	35,720	35,720
Introduction to Vocations						
Enrollment	7,011	11,954	15,338	15,338	19,940	19,940

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32500. CAREER DEVELOPMENT

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975			
Industrial Arts Programs									
Enrollment, grades 9-12	128,873	138,269	145,180	145,180	152,400	152,400			
Enrollment, below grade 9	155,177	166,489	174,810	174,810	183,500	183,500			
General Homemaking and Consumer Education Programs									
Enrollment, grades 9-12	97,641	100,575	105,600	105,600	110,800	110,800			
Enrollment, adults	26,849	26,931	28,270	28,270	29,600	29,600			
POSITION DATA									
Budgeted Positions	34	34	36	34	153	146			
Authorized Positions	132	132	132	132	129	129			
Total Positions	166	166	168	166	282	275			
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975 Requested	Recom- mended
\$855,000		\$13,800	\$868,800	\$868,800	General Vocational Education	10	\$899,486	\$962,826	\$930,934
					Aid for Part-time County Vocational Schools	20			
	\$23,482	50,000	73,482	31,694	Newark Skills Center	30			
					New Jersey Residential Manpower Center	40			
					Manpower Development and Training Project COED	50			
						60	\$15,362	\$1,493,152	\$1,232,063
\$855,000	\$23,482	\$63,800	\$942,282	\$900,494	Total Appropriation		\$914,848	\$2,455,978	\$2,162,997
					<i>Distribution by Object</i>				
					Salaries—				
\$480,000		\$25,000	\$505,000	\$480,000	Officers and employees		\$509,623	\$544,067	\$534,067
					New positions		12,862	1,020,558	838,869
\$480,000		\$25,000	\$505,000	\$480,000	Total Salaries		\$522,485	\$1,564,625	\$1,372,936
		\$4,000	\$4,000	\$4,000	Materials and Supplies		\$4,700	\$269,710	\$250,968
		\$9,800	\$9,800	\$9,800	Services Other Than Personal		\$12,663	\$157,143	\$104,643
					Maintenance of Property—				
	\$6,142	\$25,000	\$31,142	\$28,497	Recurring			\$21,000	\$18,900
	\$6,142	\$25,000	\$31,142	\$28,497	Non-recurring and replacements				
					Total Maintenance of Property			\$21,000	\$18,900
\$60,000			\$60,000	\$60,000	Extraordinary—				
315,000			315,000	315,000	Vocational teacher training	10	\$60,000	\$70,000	\$65,000
					Teacher training	10	315,000	355,000	340,000
\$375,000			\$375,000	\$375,000	Total Extraordinary		\$375,000	\$425,000	\$405,000
	\$17,340		\$17,340	\$3,197	Additions and Improvements			\$18,500	\$10,550
OTHER RELATED APPROPRIATIONS									
State Aid									
\$4,247,000			\$4,247,000	\$4,247,000	General Vocational Education	10	\$6,984,000	\$9,624,417	\$7,908,625
1,200,000			1,200,000	1,200,000	Aid for part-time County Voca- tional Schools	20	1,613,315	1,653,265	1,653,265
200,000			200,000	200,000	Manpower Development and Train- ing	50	271,000		
\$5,647,000			\$5,647,000	\$5,647,000	Total State Aid		\$8,868,315	\$11,277,682	\$9,561,890
Capital Construction									
	{ \$952,703 }				Newark Skills Center Expansion				
	[R 680,000]	\$150,000	\$1,782,703	\$1,754,351	(Project COED)	30			
	\$1,632,703	\$150,000	\$1,782,703	\$1,754,351	Total Capital Construction				
\$6,502,000	\$1,656,185	\$213,800	\$8,371,985	\$8,301,845	Total General State Fund Sources		\$9,783,163	\$13,733,660	\$11,724,887

32500. CAREER DEVELOPMENT

¹ Includes tentative allocation of \$27,238 for 1973-74 salary program.

34100. PROGRAMS FOR THE DEAF

OBJECTIVE

1. To provide college preparatory work and a comprehensive selection of career opportunities and training for the severely or profoundly deaf student.

PROGRAM DESCRIPTION

Activities are conducted to provide education for selected deaf children of school age.

Program Element

10. Marie H. Katzenbach School for the Deaf—The Marie H. Katzenbach School for the Deaf is a State-supported and operated school (NJS 18A:46-12 and NJS 18A:61-1 et seq.), for the severely and profoundly deaf. As part of the public school system of the State, it provides educational opportunities for the child between the ages of four and 21 years whose

hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiple handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 10% of the School's enrollment attend on a daily basis (commuting students) with the remaining 90% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided ten months per year from pre-school through grade 12 and includes vocational training at the high school and post-high school level. Parents or guardians defray the whole or a part of the expense of maintenance of the pupil (NJS 18A:61-5). Federal project grants support a variety of activities such as special classes for the multiple handicapped, diagnostic and psychological services, and pre-school programs.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA						
Enrollment	625	625	610	610	600	600
Student per capita	\$4,583	\$4,644	\$4,971	\$5,204	\$6,018	\$5,770
Graduates	30	52	56	55	33	33
Enrolled in college	3	6	6	6	4	4
Graduates employed	27	46	50	49	29	29
POSITION DATA						
Budgeted Positions	284	287	287	287	292	288
Authorized Positions	32	33	33	33	32	32
Total Positions	316	320	320	320	324	320

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$2,960,762	\$26,887	\$43,281	\$3,030,930	\$2,902,630	Marie H. Katzenbach School for the Deaf	10	\$3,174,407	\$3,660,547	\$3,471,711
\$2,960,762	\$26,887	\$43,281	\$3,030,930	\$2,902,630	Total Appropriation		\$3,174,407	\$3,660,547	\$3,471,711

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34100. PROGRAMS FOR THE DEAF

Year Ending June 30, 1973					1974 Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
Salaries—								
\$2,476,849		\$42,514	\$2,519,363	\$2,435,979		\$2,720,360	\$2,766,630	\$2,744,630
22,696			22,696	22,696		20,432	20,931	20,931
24,609		—24,609					41,814	7,478
\$2,524,154		\$17,905	\$2,542,059	\$2,458,675		\$2,740,792	\$2,829,375	\$2,773,039
\$248,600		— \$450	\$248,150	\$244,708		\$248,600	\$313,600	\$303,600
\$60,162		\$7,150	\$67,312	\$66,541		\$65,319	\$78,322	\$67,672
Maintenance of Property—								
\$27,600		\$10,600	\$38,200	\$37,360		\$32,900	\$41,250	\$37,400
69,200	\$1,129	1,700	72,029	65,727		70,750	136,000	78,000
\$96,800	\$1,129	\$12,300	\$110,229	\$103,087		\$103,650	\$177,250	\$115,400
Extraordinary—								
\$1,046		\$6,300	\$7,346	\$7,137	10		\$250,000	\$210,000
		76	76		10	\$1,046	2,000	2,000
	\$18		18		10			
\$1,046	\$18	\$6,376	\$7,440	\$7,137	10			
\$30,000	\$25,740		\$55,740	\$22,482		\$1,046	\$252,000	\$212,000
Additions and Improvements						\$15,000	\$10,000	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$120,000	\$20,404	\$150,000	\$290,404	\$231,240	10	\$90,000	\$250,000	\$50,000
\$120,000	\$20,404	\$150,000	\$290,404	\$231,240		\$90,000	\$250,000	\$50,000
\$3,080,762	\$47,291	\$193,281	\$3,321,334	\$3,133,870		\$3,264,407	\$3,910,547	\$3,521,711
Federal Funds								
{ \$94,082 }		\$59,153	\$409,892	\$352,111	10	\$341,393	\$301,000	\$301,000
{ R 256,657 }						\$341,393	\$301,000	\$301,000
\$350,739		\$59,153	\$409,892	\$352,111				
All Other Funds								
{ \$3,126 }			\$4,446	\$4,295	10			
{ R 1,320 }								
\$4,446			\$4,446	\$4,295				
\$3,080,762	\$402,476	\$252,434	\$3,735,672	\$3,490,276		\$3,605,800	\$4,211,547	\$3,822,711

¹ Includes tentative allocation of \$141,820 for 1973-74 salary program.

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries, and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

This program provides library, archival, and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

Program Element

10. Services of the State Library and Historical Commission—This program (C18A:73-26 et seq.) provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to State agencies and to public, school, academic and special libraries; collecting, protecting, exhibiting, and making available State archival and historical materials; stimulating interest in the history of New Jersey through educational, publication, and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records; and general support services for the State Library.

The New Jersey Historical Commission (NJS 18A:73-21 et seq.) is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission sponsors programs for the production of educational historical materials, conducts ceremonies, celebrations and other activities of significant historical events, conferences, convocations, lectures and seminars, including the New Jersey History Symposium,

and a program of financial grants-in-aid for research on New Jersey history.

Under the provision of the Bicentennial Celebration Act of 1969, the Commission is responsible for planning and implementing New Jersey's participation in the American Revolution Bicentennial. Activities already begun are: planning coordination at the State and local levels, publication of a one-volume documentary on New Jersey history, and production of an official medallion commemorating New Jersey's role in the Revolution.

The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs, and preservation seminars.

Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore services lost because of emergencies and to encourage larger units of service; (3) aid to area libraries under contract to provide services to geographic areas; (4) contractual grants to research libraries, of which the State Library is one; (5) administrative costs incurred by the State Library; (b) Funds under the Federal Elementary and Secondary Education Act, Title II (PL 89-10) are paid to public school districts for the purchase of library materials, and are used by the State Library to purchase library materials for use by children and teachers in non-public schools; (c) Funds under the Federal Library Services and Construction Act (PL 91-600) are administered in three ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services, and the provision of library services to the blind and handicapped; Title II grants are for public library construction; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

EVALUATION DATA^a	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised Estimate FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Books and documents maintained	811,444	568,532	892,000	832,000	622,000	622,000
Materials loaned						
From State Library	33,016	32,279	35,000	35,000	35,000	35,000
To local libraries	17,502	20,977	20,000	21,000	25,000	25,000
To blind and handicapped	196,300	166,876	196,300	196,300	170,000	170,000
Library materials distributed						
Documents to depository libraries	91,121	75,529	95,000	59,000	80,000	80,000
Bills, laws documents, etc., on request	117,546	86,121	120,000	88,000	90,000	90,000
Reference questions answered	80,044	85,177	85,150	85,150	88,000	88,000
Visitors						
Exhibit room	9,100	9,000	10,000	15,000	10,000	10,000
Archives search room	2,676	3,092	2,700	3,000	3,500	3,500
POSITION DATA						
Budgeted Positions	96	96	98	98	101	98
Authorized Positions	38	38	37	38	38	38
Total Positions	134	134	135	136	139	136

^a For the first time in its history, the State Library is in the process of executing the first inventory of the collection. The large differential in the number of items maintained is caused by an active collection weeding program (discarding superseded and obsolete materials), and gradual replacement of bound periodicals by microfilm. In addition, the Library is seeking to stabilize its statistical counts by seeking nationally agreed upon definitions for comparability with other agencies.

500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$1,314,562	\$299,827	\$11,520	\$1,625,909	\$1,313,170	State Library and Historical Commission	10	\$1,497,608	\$1,864,200	\$1,659,285
<u>\$1,314,562</u>	<u>\$299,827</u>	<u>\$11,520</u>	<u>\$1,625,909</u>	<u>\$1,313,170</u>	Total Appropriation		<u>\$1,497,608</u>	<u>\$1,864,200</u>	<u>\$1,659,285</u>
<i>Distribution by Object</i>					<i>Salaries—</i>				
\$928,789		—\$53,626	\$875,163	\$858,253	Officers and employees		\$1,013,832	\$1,089,827	\$1,069,827
					New positions		21,668	40,893	
<u>\$928,789</u>		<u>—\$53,626</u>	<u>\$875,163</u>	<u>\$858,253</u>	<i>Total Salaries</i>		<u>\$1,035,500</u>	<u>\$1,130,720</u>	<u>\$1,069,827</u>
\$141,710	R \$2,923	\$55,090	\$199,723	\$198,232	Materials and Supplies		\$184,050	\$251,600	\$210,050
<u>\$68,289</u>		<u>\$5,410</u>	<u>\$73,699</u>	<u>\$73,581</u>	Services Other Than Personal		<u>\$87,292</u>	<u>\$106,987</u>	<u>\$97,975</u>
					<i>Maintenance of Property—</i>				
\$774			\$774	\$774	Recurring		\$774	\$1,000	\$825
					Non-recurring and replacements ..		8,000	4,608	4,608
<u>\$774</u>			<u>\$774</u>	<u>\$774</u>	<i>Total Maintenance of Property</i>		<u>\$8,774</u>	<u>\$5,608</u>	<u>\$5,433</u>
					<i>Extraordinary—</i>				
	{ \$14,401 } R 5,197	\$6,000	\$25,598		Microfilm program	10			
\$25,000			25,000	\$25,000	Senator James F. Murray, Jr., Historian Fund	10	\$25,000	\$40,000	\$25,000
150,000	{ 31,090 } R 49,677	— 1,500	229,267	116,706	New Jersey Historical Commission ..	10	152,842	327,285	250,000
	16,166		16,166	10,206	New Jersey Bicentennial Celebra- tion	10			
	180,000		180,000	30,273	Record storage facility	10			
		146	146	145	Compensation awards	10			
<u>\$175,000</u>	<u>\$296,531</u>	<u>\$4,646</u>	<u>\$476,177</u>	<u>\$182,330</u>	<i>Total Extraordinary</i>		<u>\$177,842</u>	<u>\$367,285</u>	<u>\$275,000</u>
	\$373		\$373		Additions and Improvements		\$4,150	\$2,000	\$1,000
OTHER RELATED APPROPRIATIONS									
					<i>State Aid</i>				
\$7,990,457			\$7,990,457	\$7,972,100	State Library and Historical Com- mission	10	\$9,075,565	\$11,896,361	\$10,391,408
<u>\$7,990,457</u>			<u>\$7,990,457</u>	<u>\$7,972,100</u>	<i>Total State Aid</i>		<u>\$9,075,565</u>	<u>\$11,896,361</u>	<u>\$10,391,408</u>
\$9,305,019	\$299,827	\$11,520	\$9,616,366	\$9,285,270	<i>Total General State Fund Sources</i>		<u>\$10,573,173</u>	<u>\$13,760,561</u>	<u>\$12,050,693</u>
					<i>Federal Funds</i>				
	{ \$562,394 } R 3,998,387	—\$71,870	\$4,488,911	\$4,259,247	State Library and Historical Com- mission	10	\$4,895,084	\$3,146,133	\$3,146,133
	\$4,560,781	—\$71,870	\$4,488,911	\$4,259,247	<i>Total Federal Funds</i>		<u>\$4,895,084</u>	<u>\$3,146,133</u>	<u>\$3,146,133</u>
					<i>All Other Funds</i>				
	{ \$1,234 } R 475		\$1,709		State Library and Historical Com- mission	10	{ \$475 } { \$25,000 }	\$475	\$475
	\$1,709		\$1,709		<i>Total All Other Funds</i>		<u>\$25,475</u>	<u>\$475</u>	<u>\$475</u>
<u>\$9,305,019</u>	<u>\$4,862,317</u>	<u>—\$60,350</u>	<u>\$14,106,986</u>	<u>\$13,544,517</u>	<i>Grand Total</i>		<u>\$15,493,732</u>	<u>\$16,907,169</u>	<u>\$15,197,301</u>

It is recommended that the unexpended balances as of June 30, 1974 in the Photocopy services, Microfilm program, New Jersey Historical Commission and New Jersey Bicentennial Celebration accounts, and any receipts derived therefor, be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1974 in the Record storage facility account be appropriated for the same purpose.

¹ Includes tentative allocation of \$53,983 for 1973-74 salary program.

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT

Year Ending June 30, 1973					All Other Funds	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
	{ \$28,690 R 13,929 }		\$42,619	\$6,420		Other General Support	10	\$13,900	\$13,900	$13,900
	\$42,619		\$42,619	\$6,420	Total All Other Funds		\$13,900	\$13,900	\$13,900
\$908,670	\$442,398	\$302,218	\$1,653,286	\$1,519,531	Grand Total		\$1,672,936	\$2,065,983	\$1,827,755

It is recommended that the unexpended balance as of June 30, 1974 in the revolving fund for printing and purchasing school law decisions and other publications and printed materials, and the receipts derived from the sale of such items, be appropriated for the same purposes.

It is further recommended that the balance as of June 30, 1974 in the Revolving fund—school election recount account, and the receipts derived therefrom, be appropriated.

It is further recommended that the balance as of June 30, 1974 in the Relocation expenses account be appropriated for the same purpose.

¹ Includes tentative allocation of \$32,995 for 1973-74 salary program.

² \$140,000 distributed to applicable operating accounts.

SUMMARY BY PROGRAM

Orig. & (S) Supple- mental	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$668,349	\$14,124	\$19,477	\$701,950	\$674,068	General Assistance for Public and Non-Public Education—			
2,869,864		139,302	3,009,166	2,817,067	Financial Assistance to Local School Districts	\$698,812	\$713,076	\$712,075
\$3,538,213	\$14,124	\$158,779	\$3,711,116	\$3,491,135	General Assistance Programs for Public Schools	2,936,064	3,535,206	3,154,946
					Sub-Total	\$3,634,876	\$4,248,282	\$3,867,021
\$1,624,003	\$476,150	\$55,129	\$2,155,282	\$1,481,829	Programs for Specific Groups and Limited Purposes—			
855,000	23,482	63,800	942,282	900,494	Programs for the Disadvantaged and Handicapped	\$830,480	\$898,847	\$735,807
\$2,479,003	\$499,632	\$118,929	\$3,097,564	\$2,382,323	Career Development	914,848	2,455,978	2,162,997
					Sub-Total	\$1,745,328	\$3,354,825	\$2,898,804
\$2,960,762	\$26,887	\$43,281	\$3,030,930	\$2,902,630	Direct Public Services—			
1,314,562	299,827	11,520	1,625,909	1,313,170	Programs for the Deaf	\$3,174,407	\$3,660,547	\$3,471,711
1,014,204	75,934	10,680	1,100,818	965,962	Programs for the State Library and Historical Commission	1,497,608	1,864,200	1,659,285
\$5,289,528	\$402,648	\$65,481	\$5,757,657	\$5,181,762	Programs for the State Museum and New Jersey School of the Arts	1,120,073	1,270,926	1,192,647
					Sub-Total	\$5,792,088	\$6,795,673	\$6,323,643
\$1,600,366		\$565,779	\$2,166,145	\$2,056,673	Department Management and General Support—			
778,170	\$2,135	54,592	834,897	775,867	Department Planning and Management	\$2,325,504	\$2,957,958	\$2,650,208
\$2,378,536	\$2,135	\$620,371	\$3,001,042	\$2,832,540	General Support	888,642	1,239,363	1,037,411
\$13,685,280	\$918,539	\$963,560	\$15,567,379	\$13,887,760	Sub-Total	\$3,214,146	\$4,197,321	\$3,687,619
					Total Appropriation, Department of Education	\$14,386,438	\$18,596,101	\$16,777,087

540. DEPARTMENT OF HIGHER EDUCATION
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. Through the provision of student financial aid programs, appropriate academic policies, and adequate facilities, assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage inter-institutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity, and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our publics (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

PROGRAM DESCRIPTION

1. Management

The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

2. Support Services

The Chancellor's Office also provides financial management, personnel administration, purchasing and other facilitative support services to the non-institutional components of the department. Bond Funds administered by the Department are shown in the Non-State Funds Section of the Budget.

3. Student Aid

The Office of Student Financial Aid including the Educational Opportunity Fund administers a number of financial aid programs for eligible residents of the State:

- A. The New Jersey Educational Opportunity Fund (C18A:71-28 et seq.) is administered by the Chancellor of Higher Education and a Board of Directors of eight citizens appointed by the Board of Higher Education with the approval of the Governor. The Board administers the award of

opportunity grants to needy students for undergraduate study at institutions of higher education, public and private, provided that not more than 10% of the needy students use their grants at institutions of higher education outside of New Jersey in any year or for graduate study at New Jersey institutions. The Board advises the Chancellor of Higher Education on programs established for remedial and supplementary education for the students who will receive educational opportunity under this Fund; develops and maintains a Statewide system for the identification of potential college students from needy families; and devises methods for recruiting such students. For students who are both educationally and financially disadvantaged, the program provides funds for student costs including tuition, room and board. These two items are included as "Opportunity Grants" in the appropriation. The following qualifications must be met before the grants are awarded: (1) the student must have been a resident of the State of New Jersey for at least 12 months prior to the granting of the award; (2) the student is not receiving a New Jersey Competitive Scholarship; (3) the student is matriculated full time at the institution he is attending; (4) the family income of the student must not exceed \$10,000; and (5) parents must not be able to contribute more than \$625 toward educational or student costs. In addition, higher educational institutions are required to provide supplementary, remedial and other support services in order to insure that these students succeed in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program as a whole.

- B. Competitive Scholarships: Scholarship awards pay tuition up to a maximum of \$500 per year. Scholarships are renewable for a total of four years, except that students enrolled in a course of study defined by the college as covering five undergraduate years may receive awards for the full five years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

- C. State Educational Incentive Grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey where the tuition and fees exceed \$500. The amount of each grant is determined by the State Scholarship Commission taking into consideration the financial resources available to the student to meet the cost of his college education and the tuition and fees charged by the institution. Incentive Grants pay up to \$500 per year but when combined with the State Competitive Scholarship may not exceed the amount of tuition and fees charged by the institution.

- D. Tuition Aid Grants, commencing in June 1968, are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds \$450 a year. The maximum annual grant may not exceed \$1,000 or the tuition charge minus \$450, whichever amount is less. The amount of the grant is based on the income and assets of the applicant and his family and the tuition charge of the college he attends. Awards are renewable for a four-year period. Applicant qualifications: (1) legal residency in New Jersey for 12 months prior to filing an application; (2) intend full time enrollment in an eligible New Jersey college; (3) demonstrated financial need as determined by the law and program regulations; (4) have demonstrated high moral character, good citizenship, and dedication to American ideals; (5) maintain the minimal standards of academic performance required by the college; (6) not be enrolled in a course of study leading to a degree in Theology, Divinity or religious education; and (7) not be receiving a State Competitive Scholarship or a County College Graduate Scholarship.

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

E. County College Graduate Scholarships are available to graduates of county colleges in New Jersey, in amounts and under condition identical with the State Competitive Scholarships (See B above).

F. The Higher Education Assistance Authority, a corporate body politic (NJS 18A:72-1 et seq.), administers a program providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. A student may borrow up to \$2,500 per year if attending full-time or \$800 if less than full-time but at least half-time. The total loans to any one student may not exceed \$7,500 for undergraduate study or \$10,000 if graduate study is included. Legislation governing the Authority was amended in 1966 to incorporate applicable provisions of the Federal Higher Education Act of 1965. The Federal government subsidizes part of the interest on loans if financial need has been established. Nine months

following graduation or withdrawal from school, the student begins to repay the principal at 7% simple interest. The student must be granted five years to repay the loan unless the \$30 per month minimum causes it to be fully paid sooner. Currently, 23 projects are underway receiving \$42,618 in funds. These are one-time undertakings, proposed by individual students, and funded at sums ranging from \$670 to the maximum of \$3,500. The Edwin Aldrin Commemorative Scholarships were established by the Legislature in late 1969 to honor New Jersey's "moon man." A distinguished group of New Jersey citizens was chosen to serve as the Trustees of the Fund with an advisory panel of outstanding New Jersey college faculty and administrators to review and recommend certain projects for funding.

G. The Edwin Aldrin Fund for the Advancement of Knowledge finances socially significant research projects undertaken by undergraduate and graduate students studying at public and private institutions of higher education.

10. & 20. MANAGEMENT AND SUPPORT SERVICES		Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA						
Budgeted Positions		56	60	60	75	67
Authorized Positions		10	10	10	10	10
EVALUATION DATA						
30. STUDENT AID (Educational Opportunity Fund)						
Colleges and universities participating		35	41	45	43	43
Public		22	24	30	28	28
Private		13	17	15	15	15
Students aided by opportunity grants		10,357	12,386	13,180	13,915	13,915
First year		4,442	5,423	4,675	5,368	5,368
Second year						
Third year		5,236	6,004	7,580	7,572	7,572
Fourth year						
Graduate		328	315	450	465	465
Out-of-State		351	644	475	510	510
POSITION DATA						
Budgeted Positions .....		.....	14	14	19	16
Authorized Positions		13	.....	.....	.....	.....
EVALUATION DATA						
30a. STUDENT AID (Scholarships and Loans)						
Scholarship Program						
New scholarships authorized	5,111	.....	5,158	.....	5,475	.....
Scholarship applications distributed	125,000	.....	125,000	.....	135,000	.....
Scholarships awarded—						
Students attending in-State						
colleges	10,021	\$4,106,361	10,576	\$4,892,844	10,800	\$5,293,000
Freshmen	3,310	1,356,339	3,638	1,683,048	3,575	1,752,750
Sophomores	2,320	950,666	2,782	1,287,037	3,000	1,470,000
Juniors	2,180	893,299	2,232	1,032,590	2,425	1,188,250
Seniors	2,105	862,566	1,840	851,239	1,700	833,000
Other	106	43,491	84	38,930	100	49,000
Incentive scholarships awarded	2,915	1,255,970	9,286	1,570,121	9,500	2,000,000
Tuition aid grants	4,455	3,341,138	4,624	3,514,076	5,300	4,000,000
Freshmen	1,650	1,238,165	2,129	1,618,232	2,000	1,500,000
Sophomores	1,570	1,177,065	1,223	929,473	1,300	1,000,000
Juniors	800	599,778	845	642,022	1,200	900,000
Seniors	435	326,130	427	324,349	800	600,000
County College Graduate						
Scholarships	464	191,431	618	289,581	556	278,000
Juniors	269	110,978	352	164,940	330	165,000
Seniors	195	80,453	266	124,641	226	113,000

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Edwin Aldrin Scholarship Fund										
Grants	28	42,770	64	68,375	.....	.....	65	50,000	65	50,000
Tuition remission program .....	.....	.....	15,002	2,920,845	4,750	1,500,000	8,000	1,500,000	8,000	1,500,000
Total aid to students attending in-State colleges	17,883	8,937,670	40,170	13,255,842	30,906	13,071,000	33,633	12,832,320	33,633	12,832,320
Total scholarship aid to students attending out-of-State colleges	4,377	2,195,488	4,206	2,077,696	4,474	2,194,000	4,217	2,067,680	4,217	2,067,680
Total Aid Funds	22,260	11,133,158	44,376	15,333,538	35,380	15,265,000	37,850	14,900,000	37,850	14,900,000
Loan Program										
Applications received	46,519	.....	38,335	.....	50,000	.....	47,000	.....	47,000	.....
Applications refused	1,624	.....	661	.....	1,700	.....	1,100	.....	1,100	.....
Loans Guaranteed	45,019	50,349,872	36,039	44,242,269	48,000	62,400,000	45,000	67,500,000	45,000	67,500,000
Less:										
Applications withdrawn after approval	846	875,651	674	772,904	800	1,040,000	900	1,350,000	900	1,350,000
Repaid by borrower	9,885	9,560,321	10,188	10,178,612	7,500	7,500,000	12,000	18,000,000	12,000	18,000,000
Defaulted notes purchased (face amount)	1,296	1,306,708	1,734	1,816,281	2,200	2,420,000	2,640	3,168,000	2,640	3,168,000
Loans Outstanding June 30	178,183	189,295,282	201,626	220,769,754	252,633	291,080,282	256,886	305,651,754	256,886	305,651,754
Higher Education Assistance Fund										
Fund Balance July 1 .....	.....	7,424,758	.....	8,038,340	.....	8,502,340	.....	9,040,846	.....	9,040,846
Additions to Fund										
Default collections .....	.....	98,241	.....	127,529	.....	139,000	.....	180,000	.....	180,000
Insurance fees .....	.....	249,013	.....	243,471	.....	312,000	.....	330,750	.....	330,750
Federal reinsurance non-refundable ^a .....	.....	175,353	.....	118,647	.....	200,000	.....	220,000	.....	220,000
Federal reinsurance refundable ^b .....	.....	808,521	.....	1,097,804	.....	1,637,280	.....	2,358,400	.....	2,358,400
Interest on investments .....	.....	438,216	.....	538,853	.....	480,000	.....	550,000	.....	550,000
Interest on defaulted loans .....	.....	24,828	.....	18,381	.....	5,000	.....	5,000	.....	5,000
Less: Defaulted loans purchased (actual amount) .....	.....	1,180,590	.....	1,686,679	.....	2,371,600	.....	3,168,000	.....	3,168,000
Fund balance June 30 ^c .....	.....	8,038,340	.....	8,496,346	.....	8,904,020	.....	9,516,996	.....	9,516,996
Committed:										
20% reserve .....	.....	884,102	.....	641,210	.....	139,282	.....	350,000	.....	350,000
10% reserve .....	.....	2,211,132	.....	1,940,602	.....	1,562,792	.....	1,350,000	.....	1,350,000
Unreserved balance .....	.....	4,943,106	.....	5,914,534	.....	7,201,946	.....	7,816,996	.....	7,816,996
Notes receivable (defaults cumulative)	1,955	2,117,039	2,556	3,587,586	5,735	5,751,439	6,000	9,600,000	6,000	9,600,000
Loans outstanding										
20% reserved .....	.....	4,420,510	.....	3,206,049	.....	696,410	.....	1,750,000	.....	1,750,000
10% reserved .....	.....	22,111,324	.....	19,406,025	.....	15,627,924	.....	13,500,000	.....	13,500,000
New guarantee program .....	.....	162,763,448	.....	198,157,680	.....	274,755,948	.....	290,401,754	.....	290,401,754
Total loans outstanding	189,295,282	220,769,754	291,080,282	305,651,754	305,651,754

POSITION DATA

Budgeted Positions	49	49	52	55	53
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^a Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability, 100% reimbursement is guaranteed.

^b Advance by the United States Office of Education which is due and owing when collected from students.

^c Effective June 21, 1968 Reserve Fund Balance shall not be less than \$6,000,000 (NJSA 18A:72-17).

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$11,847,463	\$567,982	— \$349,886	\$12,065,559	\$10,682,146	39110. Administration	10	\$12,020,906	\$15,070,572	\$14,065,796
10,407,721	.....	.....	10,407,721	10,407,721	39210. Support Services	20	11,581,041	11,584,136	11,584,136
14,452,170	1,080	69	14,453,181	14,395,167	39910. New Jersey Educational Opportunity Fund	30	15,691,740	16,783,601	16,322,266
17,553,750	2,251,808	3,069	19,808,627	15,975,420	39920. Scholarships and Loans ..	30a	14,707,799	15,925,000	15,689,183
\$54,261,104	\$2,820,870	— \$346,886	\$56,735,088	\$51,460,454	Total Appropriation		\$54,001,486	\$59,363,309	\$57,661,381

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1973					Distribution by Object	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Salaries—				
\$38,000			\$38,000	\$38,000	Chancellor		\$38,000	\$38,000	\$38,000
1,396,787		\$89,664	1,486,451	1,437,957	Officers and employees		1,600,978	1,723,094	1,680,786
68,662		68,662			New positions		21,000	245,000	113,025
\$1,503,449		\$21,002	\$1,524,451	\$1,475,957	Total Salaries		\$1,659,978	\$2,006,094	\$1,831,811
\$65,750		\$12,300	\$78,050	\$77,389	Materials and Supplies		\$68,350	\$87,750	\$83,750
\$362,834		\$68,100	\$430,934	\$370,955	Services Other Than Personal		\$399,259	\$493,194	\$463,749
					Maintenance of Property—				
\$3,000		\$200	\$3,200	\$3,060	Recurring		\$3,100	\$3,410	\$3,410
2,000		10	2,010	1,555	Non-recurring and replacements		3,000	6,200	4,700
\$5,000		\$210	\$5,210	\$4,615	Total Maintenance of Property		\$6,100	\$9,610	\$8,110
					Extraordinary—				
		\$3,800	\$3,800	\$3,605	Compensation awards	10			
\$179,000			179,000	179,000	Central library computerized processing center	10	\$160,000	\$150,000	\$100,000
3,000			3,000	2,992	Board of Higher Education expenses	10	3,000	5,000	5,000
	\$440,280	355,008	85,272		Auxiliary services equalization fund	10			
600,000			600,000	405,965	Computer network planning and implementation	10	600,000	600,000	450,000
					New computer program development	10	200,000		
100,000			100,000	100,000	College information system and higher education management system	10	100,000	300,000	200,000
					Thomas A. Edison College	10	250,000	250,000	250,000
50,000	96,859		146,859	31,895	Veterinary medicine education program	10		100,000	100,000
145,500			145,500	145,500	Council for Higher Education in Newark	10	134,500	130,000	130,000
750,000		26,210	723,790	567,730	Research and development program	10	500,000	950,000	600,000
150,000			150,000		Planning new State college	10			
		1,362	1,362	1,223	Highway traffic safety program	10			
					OSHA and maintenance study	10		100,000	
					Enrollment Adjustment Revolving Fund	10		500,000	500,000
7,000,000			7,000,000	6,442,531	Aid to independent colleges and universities	10	7,000,000	8,580,000	8,475,000
1,751,000		8,000	1,743,000	1,710,900	Schools of professional nursing	10	1,860,000	1,860,000	1,860,000
					Medical college faculty utilization study	10		40,000	40,000
6,124,179 } s1,211,070 }			7,335,249	7,335,249	Interest on Public Building Construction Bonds (PL 1968, c. 128)	20	7,336,916 } s663,005 }	7,871,374	7,871,374
594,160			594,160	594,160	Interest on State Higher Education Bonds (PL 1959, c. 10)	20	357,000	119,000	119,000
1,123,200			1,123,200	1,123,200	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	20	1,091,200	1,059,200	1,059,200
978,930 } s 376,182 }			1,355,112	1,355,112	Interest on Higher Education Building Construction Bonds (PL 1971, c. 164)	20	978,930 } s1,153,990 }	2,534,562	2,534,562
1,500			1,500	1,453	Educational Opportunity Fund				
					Board expenses	30	1,500	1,575	1,575
11,050,000		69	11,049,931	11,030,903	Opportunity grants	30	12,155,000	12,981,000	12,550,000
3,180,000		30,600	3,149,400	3,144,051	Supplementary education program grants	30	3,297,000	3,501,000	3,501,000

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$4,488,000	\$465,836	\$2,697,899	\$7,651,735	\$6,917,940	Scholarships and student loans:			
1,516,000	401,858		1,917,858	1,570,120	Scholarships	30a	\$6,155,558	\$7,000,000
3,570,000	846,704	847,830	3,568,874	3,514,075	Incentive grants	30a	2,000,000	2,000,000
313,000	483,297	450,000	346,297	342,181	Tuition aid grants	30a	4,000,000	4,000,000
					County college graduate scholar- ships	30a	365,000	350,000
100,000	54,113		154,113	68,374	Edwin Aldrin Scholarship Fund	30a		50,000
6,965,000		1,454,495	5,510,505	2,920,843	Extraordinary student aid	30a	1,500,000	1,500,000
					Integrated data base	30a		207,000
\$52,319,721	\$2,788,947	\$469,151	\$54,639,517	\$49,509,002	Total Extraordinary		\$51,862,599	\$56,739,711
\$4,350	\$31,923	\$20,653	\$56,926	\$22,536	Additions and Improvements		\$5,200	\$26,950
					OTHER RELATED APPROPRIATIONS			
					State Aid			
\$31,919,121						\$38,128,082		
s741,753	\$1,509,351	\$8,000	\$34,178,225	\$32,655,035	Support Services	20	s524,655	\$35,985,334
\$32,660,874	\$1,509,351	\$8,000	\$34,178,225	\$32,655,035	Total State Aid		\$38,652,737	\$35,985,334
					Capital Construction			
\$9,500,000			\$9,500,000	\$9,500,000	Support Services	20	\$11,190,000	\$16,660,000
\$9,500,000			\$9,500,000	\$9,500,000	Total Capital Construction		\$11,190,000	\$16,660,000
\$96,421,978	\$4,330,221	\$338,886	\$100,413,313	\$93,615,489	Total General State Fund Sources		\$103,844,223	\$112,008,643
					Federal Funds			
	{ \$510,769 }				Administration	10	\$58,000	
	{ R173,512 }	\$101,425	\$785,706	\$510,222	Total Federal Funds		\$58,000	
	\$684,281	\$101,425	\$785,706	\$510,222	All Other Funds			
	{ \$28,286 }				Administration	10	\$100,000	\$100,000
	{ R 99,755 }		\$128,041	\$67,397	Total All Other Funds		\$100,000	\$100,000
	\$128,041		\$128,041	\$67,397	Grand Total		\$104,002,223	\$112,108,643
\$96,421,978	\$5,142,543	\$237,461	\$101,327,060	\$94,193,108			\$105,656,715	

It is recommended that the unexpended balances as of June 30, 1974 in the Veterinary medicine education program, Research and development program, New computer program development and Edwin Aldrin Scholarship Fund accounts be appropriated for the same purposes.

It is further recommended that receipts from fees charged by the Thomas A. Edison College be appropriated for operational expenses of the College.

It is further recommended that moneys appropriated to the Enrollment Adjustment Fund be allocated to Rutgers, The State University, Newark College of Engineering, and the State Colleges, to the extent that actual weighted enrollments at each institution respectively, exceed anticipated weighted enrollments of full-time and part-time students. Such allocations are to be made in accordance with the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, which procedure shall conform to and be consistent with the equivalent credit hour system as defined by the Board of Higher Education Resolution dated December 15, 1972.

It is further recommended that notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the Department of Higher Education may be expended for the purchase of contract services from the State-wide Higher Education Computing Network (Educational Information Services, Inc.), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation), as if they were State government agencies, in accordance with the provisions of 52:34-10(a).

It is further recommended that an amount not to exceed \$50,000 in the Aid to independent colleges and universities account be available for administrative expenses; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that Extraordinary student aid be allocated by the Board of Higher Education to appropriate components of the Student aid program to assist students who attend State higher education institutions in meeting all or part of the additional tuition costs resulting from the general tuition increase adopted by resolution of the Board of Higher Education on January 21, 1972; provided, that a plan for allocation of the funds shall first be approved by the Director of the Division of Budget and Accounting.

¹ Includes tentative allocation of \$84,558 for 1973-74 salary program.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq. the Department of Higher Education oversees the operation of New Jersey State Colleges, eight in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all eight colleges conform to the generalized Program Objectives and Program Descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

I. INSTRUCTION

OBJECTIVES

A. INSTRUCTION AND DEPARTMENT RESEARCH

1. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

PROGRAM DESCRIPTION

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the Deans and Department Chairmen.

Each State College, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Each college also offers Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION OBJECTIVE.

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

PROGRAM DESCRIPTION

Each State College provides support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs, and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES.

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

D. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
2. To provide specialized non-degree instruction which will meet community and professional needs.

PROGRAM DESCRIPTION

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

II. AUXILIARY SERVICES

OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

III. SUPPORT

A. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

STATE COLLEGES PROGRAMS

planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "Reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs, and to students engaged in independent study and research.

B. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

1. The Student Aid program is administered by the Student Financial Aid staff at the college. The three major Federal Financial Aid programs (Educational Opportunity Grant, Work-Study, and National Defense Student Loan) are matched, up to 20%, by State funds. In addition, the Financial Aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
2. The Student Services program is carried out through the Student Personnel Department and the Offices of Admissions and Registrar, providing services related to students as described below.
 - a. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and (c) initiating the basic data collection process for the student information component of the college information system.
 - b. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.

- c. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with special emphasis on funding of organized activities and functions.
- d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
- e. The Financial Aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
- f. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
- g. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
- h. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers, and operation of a depository for confidential credentials and other materials.

C. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the college.

PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION 550-100. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees, in accordance with NJS 18A :64-1 et seq. All of the work of the College, except for the extension classes, is centered on one campus.

The College offers a basic liberal arts curriculum with majors in English, history, mathematics, music, biological science, political science, sociology, psychology, French, Spanish, and chemistry. Twenty specialization programs in teacher education are also offered at the undergraduate level. In addition, programs are offered in administrative studies and law/justice. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood educational center providing classes for pre-school, mentally retarded, and handicapped children.

The College is located in Glassboro, Gloucester County on 180 acres and in 1972 included 31 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush. In fiscal year 1974, construction of an academic classroom building is underway and a college center is completed and occupied.

In 1974-75, the College plans to continue to enhance the Performing Arts Program, continuing a visiting artist/performers series. The new programs in Law/Justice and Administrative Studies will continue to expand and vocational curricula options for Arts and Science students will be implemented. The consortium with Camden County College for the preparation of professional and paraprofessionals in Early Childhood Education will be further developed. Finally, special programs that are federally augmented will be offered. They are: University Year for Action, Community Field Services Program, Upward Bound, Teacher Corps for Urban Teachers, Preparation of Bilingual Teachers (Spanish) and Career Education, in cooperation with the Vineland School District and the Early Childhood Demonstration Center.

EVALUATION DATA

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
INSTRUCTION	Total	Weighted ^(a)	Total	Weighted ^(a)	Total	Weighted ^(b)	Total	Weighted ^(b)	Total	Weighted ^(b)
Enrollment—Total	16,131	7,062	11,166	7,681	17,545	7,987	11,294	8,645	11,294	8,645
Undergraduate—Total	13,643	6,425	9,555	7,163	14,945	7,335	9,494	7,993	9,494	7,993
Full-time	4,895	4,895	6,155	6,155	6,300	6,300	6,922	6,800	6,922	6,800
Part-time	8,748	1,530	3,400	1,008	8,645	1,035	2,572	1,193	2,572	1,193
Graduate—Total	2,488	637	1,611	518	2,600	652	1,800	652	1,800	652
Full-time			50	50			50	50	50	50
Part-time	2,488	637	1,561	468	2,600	652	1,750	602	1,750	602
Degree programs offered		64		65		65		65		65
Courses offered		750		760		850		850		850
Degrees granted										
Bachelors		1,513		1,641		1,550		1,700		1,700
Masters		399		445		450		500		500
Ratio: Student/faculty ^c		17.5/1		15.2/1		16.7/1		17.0/1		17.0/1
Direct State support per full-time equated student		\$1,009		\$1,022		\$973		\$1,149		\$1,099
Extension and Public Service										
Enrollment	10,140	2,391	4,914	983	11,436	810	5,400	1,173	5,400	1,173
Full-time graduate	40	40	d	d	d	d	d	d	d	d
Part-time undergraduate	3,800	1,172	d	d	d	d	d	d	d	d
Part-time graduate	2,075	569	d	d	d	d	d	d	d	d
Summer undergraduate	2,950	438	3,559	728	8,736	605	4,000	800	4,000	800
Summer graduate	1,275	172	1,355	255	2,700	205	1,400	373	1,400	373
Program revenue	\$1,686,300		\$419,500		\$639,222		\$836,400		\$836,400	

POSITION DATA

Budgeted Positions

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Instruction	360	493	462	515	515
Academic Support	22	49	75	52	52
Student Services	48	69	80	81	81
Institutional Support	168	217	235	274	274
Sub-Total	598	828	852	922	922

Authorized Positions

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Instruction	12	5			
Sponsored Research and Other Sponsored Programs	16				
Extension and Public Services	130				
Auxiliary Services	27	24	24	24	24
Academic Support		1	1	1	1
Student Services	24				
Institutional Support	11	2			
Sub-Total	220	32	25	25	25
Total Positions	818	860	877	947	947

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973, FY 1974 and FY 1975.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

550-100. GLASSBORO STATE COLLEGE

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$7,808,338	\$87,232	— \$106,182	\$7,789,388	\$7,777,259	33100. Instruction				
					33110. Instruction	10	\$7,639,561	\$9,084,570	\$9,084,570
					33120. Sponsored Research and Other Sponsored Programs	20			
428,050	264,633		692,683	646,745	33130. Extension and Public Service	30	639,222	836,400	836,400
\$8,236,388	\$351,865	— \$106,182	\$8,482,071	\$8,424,004	Sub-Total, Instruction		\$8,278,783	\$9,920,970	\$9,920,970
\$1,035,240	\$164,738	\$4,980	\$1,204,958	\$1,065,964	33200. Auxiliary Service				
					33240. Auxiliary Service	40	\$1,105,640	\$1,105,637	\$1,105,637
\$686,780	\$83,528	\$208,425	\$978,733	\$977,483	33900. Support Services				
913,939		— 89,774	824,165	797,975	33950. Academic Support	50	\$1,341,754	\$931,055	\$931,055
2,770,401	16,119	52,458	2,838,978	2,823,485	33960. Student Services	60	1,240,830	1,416,882	1,416,882
					33970. Institutional Support	70	3,110,443	3,683,456	3,249,536
\$4,371,120	\$99,647	\$171,109	\$4,641,876	\$4,598,943	Sub-Total, Support Services		\$5,693,027	\$6,031,393	\$5,597,473
\$13,642,748	\$616,250	\$69,907	\$14,328,905	\$14,088,911	Total Appropriation		\$15,077,450	\$17,058,000	\$16,624,080
Distribution by Object									
Salaries—									
\$7,845,421		\$2,152,307	\$9,997,728	\$9,971,299	Officers and employees		\$10,735,910	\$11,710,111	\$11,308,049
832,241		— 832,241			New positions		169,997	666,932	666,932
1,574,751		— 1,574,751			Positions established from lump sum appropriation				
		121,638	121,638	121,636	Student aides		121,638	160,000	160,000
\$10,252,413		— \$133,047	\$10,119,366	\$10,092,935	Total Salaries		\$11,027,545	\$12,537,043	\$12,134,981
\$792,048		\$192,425	\$984,473	\$983,422	Materials and Supplies		\$888,208	\$1,031,460	\$1,031,460
\$591,901		— \$12,810	\$579,091	\$578,269	Services Other Than Personal		\$758,661	\$839,830	\$807,972
Maintenance of Property—									
\$106,245		\$3,348	\$109,593	\$108,392	Recurring		\$103,926	\$137,769	\$137,769
59,306	\$10,195	— 15,251	54,250	50,264	Non-recurring and replacements		67,778	77,400	77,400
\$165,551	\$10,195	— \$11,903	\$163,843	\$158,656	Total Maintenance of Property		\$171,704	\$215,169	\$215,169
Extraordinary—									
		\$47,500	\$47,500	\$47,500	Demonstration school services	10			
\$17,333		— 17,333			NDEA student loan fund (State share)	60	\$44,567	\$28,224	\$28,224
30,000		— 30,000			College work-study program (State share)	60	64,733	120,159	120,159
		7,000	7,000	7,000	Marine Science Consortium	10			
	R \$16,276		16,276	16,276	Teacher education grant	10			
		20,000	20,000	20,000	Outdoor laboratory experiences			23,500	23,500
	83,528		83,528	83,476	Library development	50			
					Student center support	70	76,000	82,350	82,350
		1,970	1,970	1,751	Compensation awards				
		1,200	1,200	1,200	Highway safety program	50			
		250	250	250	Claims	70			
428,050	264,633		692,683	646,745	Extension and public service	30	639,222	836,400	836,400
1,035,240	{ 118,641 } { R 46,097 }	4,980	1,204,958	1,065,964	Auxiliary services	40	1,105,640	1,105,637	1,105,637
\$1,510,623	\$529,175	\$35,567	\$2,075,365	\$1,890,162	Total Extraordinary		\$1,930,162	\$2,196,270	\$2,196,270
\$330,212	\$76,880	— \$325	\$406,767	\$385,467	Additions and Improvements		\$301,170	\$238,228	\$238,228
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	{ \$168,532 } { R 26,631 }	\$35,003	\$230,166	\$136,055	Institutional Support	70			
	\$195,163	\$35,003	\$230,166	\$136,055	Total Capital Construction				
\$13,642,748	\$811,413	\$104,910	\$14,559,071	\$14,224,966	Total General State Fund Sources		\$15,077,450	\$17,058,000	\$16,624,080

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
550-100. GLASSBORO STATE COLLEGE

Orig. & (S) Supple- mental	Year Ending June 30, 1973				Ref. Key	Year Ending June 30, 1975			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended	
Federal Funds									
	{ \$46,485 }								
	{ R 666,130 }	\$122,464	\$835,079	\$755,621	10	\$869,976	\$883,039	\$883,039	
	{ 5,375 }		5,375	1,103	50				
	{ 29,247 }								
	{ R 1,221,820 }	164,244	1,415,311	1,264,990	60	1,092,966	1,202,259	1,202,259	
	{ 10,244 }	87,268	97,512	52,446	70	50,348	36,901	36,901	
	<u>\$1,979,301</u>	<u>\$373,976</u>	<u>\$2,353,277</u>	<u>\$2,074,160</u>	<i>Total Federal Funds</i>	<u>\$2,013,290</u>	<u>\$2,122,199</u>	<u>\$2,122,199</u>	
All Other Funds									
	{ \$45,057 }								
	{ R 108,420 }		\$153,477	\$135,008	10	\$170,846	\$192,900	\$192,900	
	{ 144,310 }								
	{ R 282,209 }	— \$81,363	345,156	70,338	60	312,000	348,480	348,480	
	{ 29,895 }								
	{ R 279,059 }		308,954	238,467	70	172,800	186,780	186,780	
	<u>\$888,950</u>	<u>— \$81,363</u>	<u>\$807,587</u>	<u>\$443,813</u>	<i>Total All Other Funds</i>	<u>\$655,646</u>	<u>\$728,160</u>	<u>\$728,160</u>	
<u>\$13,642,748</u>	<u>\$3,679,664</u>	<u>\$397,523</u>	<u>\$17,719,935</u>	<u>\$16,742,939</u>	<i>Grand Total</i>	<u>\$17,746,386</u>	<u>\$19,908,359</u>	<u>\$19,474,439</u>	

¹ Includes tentative allocation of \$568,554 for 1973-74 salary program.

551-100. JERSEY CITY STATE COLLEGE

Jersey City State College was opened in 1929 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own nine member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College, for purposes of instruction, is organized into a School of Arts and Sciences comprised of 15 departments and a School of Professional Education comprised of a Division of Professional Education consisting of 7 departments, a Division of Continuing Education, and the A. Harry Moore Laboratory School for Special Education.

The instructional departments in arts and sciences offer college majors and academic concentrations for students who major in elementary, early childhood, special education or speech correction in the School of Professional Education.

In the School of Arts and Sciences, courses are discipline oriented, specialized in the junior and senior year, but are not aimed at any specific vocation. It is possible for students who complete a major in a field of specialization to be fully prepared for graduate study in that field.

The departments in the School of Professional Education offer professional courses and field experiences deemed necessary to prepare students for teaching in the elementary and secondary schools and work in health fields.

The College physical plant is located in Jersey City, Hudson County, on approximately 30 acres, and includes eight major buildings.

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey Board of Education, became a part of the Jersey City State College on September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the school (included in the program instruction) as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The School is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has available facilities to meet the needs of a maximum of 260 children. The single building is located on John F. Kennedy Memorial Boulevard, directly across from Jersey City State College.

In 1974-75 the College plans to continue development of career-oriented curricula and to establish academic programs with options in interdisciplinary studies. The College will expand programs for minority groups and for adults interested in career related education. The College also plans to continue to redirect education majors to a variety of other academic options including Media Studies, Speech/Theatre, the Performing Arts, Computer Sciences and Environmental Studies.

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
EVALUATION DATA	Total Weighted ^(a)		Total Weighted ^(a)		Total Weighted ^(a)		Total Weighted ^(b)		Total Weighted ^(b)	
INSTRUCTION—JERSEY CITY STATE COLLEGE										
Enrollment—Total	9,197	6,188	9,891	6,007	9,870	7,010	9,150	6,841	9,150	6,841
Undergraduate—Total	7,760	5,813	8,531	5,667	8,570	6,456	7,850	6,287	7,850	6,287
Full-time	4,197	4,197	4,581	4,581	5,100	5,100	5,150	5,489	5,150	5,489
Part-time	3,563	1 616	3,950	1,086	3,470	1,356	2,700	798	2,700	798
Graduate—Total	1,437	375	1,360	340	1,300	554	1,300	554	1,300	554
Full-time	83	83	47	47	100	133	110	100	110	100
Part-time	1,354	292	1,313	293	1,200	421	1,190	454	1,190	454
Degree programs offered		42		38		50		45		45
Courses offered		594		600		625		650		650
Degrees granted										
Bachelors		1,251		1,250		1,300		1,325		1,325
Masters		179		199		195		210		210

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
551-100. JERSEY CITY STATE COLLEGE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
	Total Weighted(a)	Total Weighted(a)	Total Weighted(a)	Total Weighted(b)	Total Weighted(b)
Ratio: Student/faculty ^c	16.0/1	13.7/1	16.2/1	17.2/1	17.2/1
Direct State support per full-time equated student	\$973	\$1,106	\$1,014	\$1,219	\$1,161
INSTRUCTION—A. HARRY MOORE LABORATORY SCHOOL					
Students enrolled	212	237	230	245	245
Orthopedic (includes cerebral palsied)	154	107	160	108	108
Multiple handicapped (physically and mentally)	40	112	48	117	117
Auditorily handicapped	10	9	12	10	10
Visually handicapped	8	9	10	10	10
Extension and Public Service					
Enrollment	8,060	2,402	3,682	567	3,320
Full-time graduate	40	40	d	d	d
Part-time undergraduate	3,600	1,572	d	d	d
Part-time graduate	1,194	338	a	a	d
Summer undergraduate	2,482	351	2,676	382	2,570
Summer graduate	744	101	1,006	185	750
Program revenue	\$1,609,504	\$362,302	\$373,000	\$361,140	\$361,140

POSITION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					
Instruction—Jersey City State College	322	427	438	443	443
Instruction—A. Harry Moore Laboratory School	77	77	77	77	77
Total	399	504	515	520	520
Academic Support	15	31	35	38	38
Student Services	33	55	67	67	67
Institutional Support	158	197	205	213	213
Sub-Total	605	787	822	838	838
Authorized Positions					
Instruction	19	19	23	23	23
Sponsored Research and Other Sponsored Programs	19	19	9	6	6
Extension and Public Service	110	28	16	18	18
Auxiliary Services	3	.....	2	2	2
Academic Support .....	.....	.....	.....	.....	.....
Student Services .....	.....	.....	8	8	8
Institutional Support	19	10	10	10	10
Sub-Total	170	76	68	67	67
Total Positions	775	863	890	905	905

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973, FY 1974 and FY 1975.

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$6,804,090	\$4,440	\$27,599	\$6,836,129	\$6,514,638	33100. Instruction				
528,640	{ 92,139 }	16,000	1,070,937	975,726	33110. Departmental Instruction	10	\$7,238,831	\$7,438,928	\$7,271,580
	{ R434,158 }				A. Harry Moore Laboratory School		528,000	565,000	565,000
					33120. Sponsored Research and Other Sponsored Programs	20			
362,302	270,038	—	83,921	548,419	33130. Extension and Public Ser- vice	30	373,000	361,140	361,140
\$7,695,032	\$800,775	—	\$40,322	\$8,455,485	Sub-Total, Instruction		\$8,139,831	\$8,365,068	\$8,197,720
\$128,000	\$6,840	.....	\$134,840	\$128,555	33200. Auxiliary Service				
					33240. Auxiliary Service	40	\$128,000	\$127,900	\$127,900

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$503,170	\$103,671	\$14,226	\$621,067	\$620,056	33900. Support Services			
752,748	—	783	753,531	751,971	33950. Academic Support	50	\$600,779	\$646,382
2,497,715	27,479	14,295	2,539,489	2,458,329	33960. Student Services	60	979,532	1,036,461
					33970. Institutional Support	70	2,892,484	3,205,159
\$3,753,633	\$131,150	\$29,304	\$3,914,087	\$3,830,356	<i>Sub-Total, Support Services</i>			
\$11,576,665	\$938,765	\$11,018	\$12,504,412	\$11,984,261	Total Appropriation			
						\$12,740,626	\$13,380,970	\$12,979,143
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$6,924,756	—	\$1,852,240	\$8,776,996	\$8,474,342	Officers and employees	\$9,293,886	\$9,944,064	\$9,580,258
638,564	—	638,564	—	—	New positions	267,370	161,332	161,332
1,293,269	—	1,293,269	—	—	Positions established from lump sum appropriation	—	—	—
107,000	—	6,117	100,883	100,883	Student aides	120,000	100,000	100,000
\$8,963,589	—	\$85,710	\$8,877,879	\$8,575,225	<i>Total Salaries</i>			
\$602,550	—	\$129,524	\$732,074	\$731,908				
\$453,830	—	\$48,390	\$502,220	\$493,725	Materials and Supplies	\$766,491	\$895,084	\$889,570
					Services Other Than Personal	\$559,871	\$573,800	\$546,758
<i>Maintenance of Property—</i>								
\$81,265	—	\$2,488	\$78,777	\$78,770	Recurring	\$79,466	\$100,500	\$100,275
98,446	\$13,139	50,694	162,279	124,294	Non-recurring and replacements	95,548	93,900	93,587
\$179,711	\$13,139	\$48,206	\$241,056	\$203,064	<i>Total Maintenance of Property</i>			
						\$175,014	\$194,400	\$193,862
<i>Extraordinary—</i>								
\$528,640	{ \$92,139 } { R434,158 }	\$16,000	\$1,070,937	\$975,726	A. Harry Moore Laboratory School	10	\$528,000	\$565,000
16,000	—	16,000	—	—	NDEA student loan fund (State share)	60	22,000	20,000
63,500	—	63,500	—	—	College work-study program (State share)	60	95,000	75,000
	103,671	—	103,671	—	Library development program	50	—	—
	—	23,100	23,100	22,970	Student center support	70	69,000	67,410
	{ 267,123 } { R 2,915 }	—	548,419	534,986	Compensation awards	—	—	—
362,302	6,840	—	134,840	128,555	Extension and public service	30	373,000	361,140
128,000	—	—	—	—	Auxiliary services	40	128,000	127,900
\$1,098,442	\$906,846	\$227,992	\$1,777,296	\$1,662,237	<i>Total Extraordinary</i>			
\$278,543	\$18,780	\$76,564	\$373,887	\$318,102				
					Additions and Improvements	\$342,994	\$295,840	\$290,913
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$307,189	—	\$307,189	\$165,388	Institutional Support	70	—	—
	\$307,189	—	\$307,189	\$165,388	<i>Total Capital Construction</i>			
\$11,576,665	\$1,245,954	\$11,018	\$12,811,601	\$12,149,649	<i>Total General State Fund Sources</i>			
						\$12,740,626	\$13,380,970	\$12,979,143
					Federal Funds			
	{ \$100,226 } { R295,973 }	\$125,974	\$522,173	\$337,346	Instruction	10	\$506,375	\$506,375
	{ 115,922 } { R145,310 }	34,998	296,230	214,891	Sponsored Research	20	86,138	86,138
	{ 1,389 } { R 26,752 }	—	28,141	27,386	Academic Support	50	—	15,000
	{ 139,363 } { R668,571 }	85,617	893,551	758,088	Student Services	60	802,729	963,620
	10,606	24,429	35,035	35,035	Institutional Support	70	15,000	15,000
\$1,504,112	—	\$271,018	\$1,775,130	\$1,372,746	<i>Total Federal Funds</i>			
						\$1,410,242	\$1,586,133	\$1,508,213

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION 551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1973					All Other Funds	Year Ending June 30, 1975			
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
	{ \$19,267 }								
	{ R 5,586 }		\$24,853	\$21,851	Instruction	10	\$40,000	\$40,000	\$40,000
	38,246	\$26,823	65,069	59,795	Sponsored Research	20	28,000	28,000	28,000
	{ 381,714 }								
	{ R 340,369 }		722,083	216,565	Student Services	60	363,775	380,775	380,775
	{ 6,257 }								
	{ R 6,261 }		12,518	6,513	Institutional Support	70			
	\$797,700	\$26,823	\$824,523	\$304,724	Total All Other Funds		\$431,775	\$448,775	\$448,775
\$11,576,665	\$3,547,766	\$286,823	\$15,411,254	\$13,827,119	Grand Total		\$14,582,643	\$15,415,878	\$14,936,131

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College be appropriated for additional operating expenses of the School; provided, however, that the expenditure shall be subject to transfers approved as prescribed by law.

¹ Include tentative allocation of \$498,453 for 1973-74 salary program.

552-100. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey, formerly named Newark State College, is a public, state-supported, four-year, co-educational institution of higher education in Union Township, New Jersey. The College is conveniently located in the north central portion of the State and is only minutes from the Garden State Parkway and close to public transportation. Its 120-acre campus, including a six-acre woodland preserve, is situated in an essentially suburban area. The college traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were associated with contributions made in the area of senior teacher training. In 1913 the College became a state-controlled institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate. The Kean Library, erected by Senator Hamilton Fish Kean in the Norman style of architecture, is currently used to house the College's administrative offices. Recognized since 1966 by the State Departments of Education and Higher Education as a multi-purpose Liberal Arts institution, the College was renamed in 1973 to honor the distinguished Kean family of New Jersey.

The campus currently includes 26 structures, consisting of modern classroom buildings, a library, a theatre for the Performing Arts, a child study institute, a Fine Arts and Humanities building, a Science Complex, a gymnasium with olympic-sized swimming pool, athletic fields and recreational facilities, a college student center, administrative office, student dormitories and apartments, and a maintenance-warehouse building.

The College expects to complete by June of 1974 a \$23 million capital development program, funded from the proceeds of State of New Jersey general obligation bonds, to provide a new classroom building, a new science facility, and an administrative office complex. Upon completing the current phase of the capital improvement program the College will be able to accommodate 6,000 full-time under-

graduate students. Through further expansion of its physical facilities over the next eight years the College anticipates a full-time undergraduate enrollment of 7,500 by 1981, as contemplated in the New Jersey Board of Higher Education Master Plan.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 36 undergraduate programs leading to the baccalaureate degree and 18 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science and physical education. In addition, there are a number of interdisciplinary career related programs which include: medical technology, computer science, management science, social welfare, recreation and the industrial technologies.

During the 1974-75 academic year the College expects to offer career related majors in public relations, health administration, occupational therapy, radiologic technology, and communication arts and sciences. To support the new curriculum, the College has developed new technical resources including: the Teaching Performance Center, equipped with a video studio for use in the instruction and evaluation of teacher-performance; the Instructional Resource Center, with production capability for audio-visual instruction aids, and a dial access system for making taped lectures and films readily available for screening and study; and the Institute of Child Study, a clinical complex providing evaluation and training for men and women studying in a variety of programs focusing on children with learning problems caused by mental, physical, or emotional disabilities.

EVALUATION DATA	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
	Total	Weighted (a)	Total	Weighted (b)	Total	Weighted (b)	Total	Weighted (b)	Total	Weighted (b)
INSTRUCTION										
Enrollment—Total	11,950	7,545	11,697	8,206	16,143	9,205	12,768	9,218	12,768	9,218
Undergraduate—Total	8,850	6,671	8,716	7,091	13,278	8,114	10,383	8,099	10,383	8,099
Full-time	4,750	4,750	5,216	5,216	5,880	5,880	6,000	6,000	6,000	6,000
Part-time	4,100	1,921	3,500	1,875	7,398	2,234	4,383	2,099	4,383	2,099
Graduate—Total	3,100	874	2,981	1,115	2,865	1,091	2,385	1,119	2,385	1,119
Full-time							49	49	49	49
Part-time	3,100	874	2,981	1,115	2,865	1,091	2,336	1,070	2,336	1,070
Degree programs offered		23		32		32		37		37
Courses offered		723		757		800		848		848

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
552-100. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
	Total Weighted(a)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)	
Degrees granted										
Bachelors	1,261		1,491		1,400		1,500		1,500	
Masters	475		464		500		500		500	
Ratio: Student/faculty ^c	16.3/1		20.9/1		16.9/1		21.2/1		21.2/1	
Direct State support per full-time equated student	\$932		\$843		\$894		\$1,081		\$1,026	
Extension and Public Service										
Enrollment	14,785	3,752	5,688	680	4,041	658	5,780	682	5,780	682
Full-time graduate			d	d	d	d	d	d	d	d
Part-time undergraduate	4,100	1,921	d	d	d	d	d	d	d	d
Part-time graduate	3,100	874	d	d	d	d	d	d	d	d
Summer undergraduate	5,060	756	4,665	476	3,086	469	4,774	483	4,774	483
Summer graduate	2,525	201	1,023	204	955	189	1,006	199	1,006	199
Program revenue	\$2,383,103		\$743,529		\$498,210		\$498,210		\$498,210	

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA					
Budgeted Positions					
Instruction	360	435	475	498	498
Academic Support	30	42	46	50	50
Student Services	48	92	96	102	102
Institutional Support	159	221	246	258	258
Sub-Total	597	790	863	908	908
Authorized Positions					
Instruction					
Sponsored Research and Other Sponsored Programs					
Extension and Public Services	130	7	7		
Auxiliary Services	9	9	9	10	10
Academic Support					
Student Services					
Institutional Support					
Sub-Total	139	16	16	10	10
Total Positions	736	806	879	918	918

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973 and FY 1974, and FY 1975.

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$7,226,896	\$22,539	— \$90,500	\$7,158,935	\$7,022,980	33100. Instruction				
					33110. Instruction	10	\$8,324,690	\$8,844,790	\$8,844,790
					33120. Sponsored Research and Other Sponsored Programs	20			
650,350	342,903	5,500	1,008,753	726,325	33130. Extension and Public Ser- vice	30	498,210	498,210	498,210
\$7,887,246	\$365,442	— \$85,000	\$8,167,688	\$7,749,305	Sub-Total, Instruction		\$8,822,900	\$9,343,000	\$9,343,000
					33200. Auxiliary Service				
\$200,000	\$2,293		\$202,293	\$128,140	33240. Auxiliary Service	40	\$600,000	\$300,000	\$300,000
					33900. Support Services				
\$528,000	\$107,822	\$95,760	\$731,582	\$674,504	33950. Academic Support	50	\$902,650	\$1,034,318	\$1,034,318
1,176,702			1,176,702	1,123,655	33960. Student Services	60	1,459,984	1,529,592	1,529,592
2,899,901	13,999	90,491	3,004,391	2,889,100	33970. Institutional Support	70	3,574,872	4,277,090	3,768,978
\$4,604,603	\$121,821	\$186,251	\$4,912,675	\$4,687,259	Sub-Total Support Services		\$5,937,506	\$6,841,000	\$6,332,888
\$12,691,849	\$489,556	\$101,251	\$13,282,656	\$12,564,704	Total Appropriation		\$15,360,406	\$16,484,000	\$15,975,888

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

552-100. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom-mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$7,388,227		\$2,643,282	\$10,031,509	\$9,751,680		\$11,025,269	\$12,111,225	\$11,782,151
419,549		— 419,549				592,187	475,282	442,446
2,398,453		—2,398,453						
75,000			75,000	75,000		190,000	200,000	200,000
\$10,281,229		—\$174,720	\$10,106,509	\$9,826,680		\$11,807,456	\$12,786,507	\$12,424,597
\$669,600		\$138,432	\$808,032	\$803,659		\$1,016,813	\$1,230,074	\$1,124,055
\$556,370		\$36,189	\$592,559	\$579,033		\$711,941	\$846,605	\$832,271
<i>Maintenance of Property—</i>								
\$88,900		\$9,200	\$98,100	\$97,582		\$115,727	\$169,264	\$143,415
64,900	\$12,534	93,300	170,734	134,855		145,103	176,987	176,987
\$153,800	\$12,534	\$102,500	\$268,834	\$232,437		\$260,830	\$346,251	\$320,402
<i>Extraordinary—</i>								
\$11,000			\$11,000	\$11,000	70	\$87,380	\$89,400	\$89,400
12,000		\$20,000	32,000	12,000	60	18,000	24,000	24,000
	\$107,265	— 107,265			60	20,000	42,000	42,000
		12,471	12,471	12,469	50			
660,350	{ 259,726 }	5,500	1,008,753	726,325	30	498,210	498,210	498,210
200,000	{ R 83,177 }		202,293	128,140	40	600,000	300,000	300,000
\$883,350	\$452,461	— \$69,294	\$1,266,517	\$889,934		\$1,223,590	\$953,610	\$953,610
\$147,500	\$24,561	\$68,144	\$240,205	\$232,961		\$339,776	\$320,953	\$320,953
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	{ \$190,413 }				70			
	{ R 276,931 }	\$26,700	\$494,044	\$256,718				
	\$467,344	\$26,700	\$494,044	\$256,718				
\$12,691,849	\$956,900	\$127,951	\$13,776,700	\$12,821,422		\$15,360,406	\$16,484,000	\$15,975,888
Federal Funds								
	{ \$69,173 }				10	\$137,399	\$137,399	\$137,399
	{ R 147,592 }	\$34,396	\$251,161	\$162,317	20	353,480	162,798	162,798
	{ 13,740 }		155,183	136,319	50			
	{ R 141,443 }		12,592					
	{ 51,004 }		569,752	495,989	60	451,418	451,418	451,418
	{ R 518,748 }	42,558	48,372	48,372	70	37,879		
\$960,106	\$76,954	\$1,037,060	\$842,997			\$980,176	\$751,615	\$751,615
All Other Funds								
	{ \$31,540 }				10	\$119,500	\$119,500	\$119,500
	{ R 91,921 }	\$4,800	\$128,261	\$84,211	20	25,440	19,940	19,940
	{ 16,683 }	15,000	32,683	32,034	60	406,580	424,626	424,626
	{ R 1,000 }		84,555	65,713	70	63,000	63,000	63,000
	{ 79,576 }							
	{ R 278,763 }							
	{ 14,299 }							
	{ R 70,256 }							
\$584,038	\$19,800	\$603,838	\$430,290			\$614,520	\$627,066	\$627,066
\$12,691,849	\$2,501,044	\$224,705	\$15,417,598	\$14,094,709		\$16,955,102	\$17,862,681	\$17,354,569

¹ Includes tentative allocation of \$605,650 for 1973-74 salary program.

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The college offers four-year curricula leading to the Bachelor of Arts or Bachelor of Sciences degree in the traditional arts and sciences, the fine and performing arts, teacher education, nursing, economics, business and public safety administration. Through the evening division, the College offers courses to teachers seeking provisional certification and other courses, through a six-year undergraduate program. Field courses and workshops offered by the evening division extend the educational services of the College to surrounding communities in Passaic, Sussex, Bergen, Essex, and Morris Counties.

Since 1955 the College has offered courses and degrees at the graduate level beginning first by offering graduate degrees in teacher

education and recently in the arts and sciences programs. Master of Education degrees are offered in school administration, special education and learning disabilities, elementary education, student personnel services, school social worker, and reading. Master of Arts in Teaching programs are offered in elementary education and special education. Recently, master degrees were established in arts and sciences programs and secondary education as follows: Masters of Arts degree programs in liberal arts, social sciences, English, biological sciences, urban education, and a Master of Science program in speech therapy.

The college physical plant is located on 228 acres and includes 16 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium—music, food service, library, apartment style residence halls, a fine arts building, and a science classroom-office complex.

In 1974-75, the College plans to strengthen recently approved undergraduate arts and sciences programs. Emphasis will also be on the further development of interdisciplinary social studies, fine and performing arts, and special teacher education programs. Overall, the College plans to emphasize career education and to relate employment opportunities and community interests to program development.

INSTRUCTION	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
	Total Weighted ^(a)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)	
Enrollment—Total	9,658	6,958	10,801	8,420	11,857	8,613	11,057	8,997	11,057	8,997
Undergraduate—Total	7,717	6,500	8,970	7,957	9,288	8,059	9,768	8,443	9,768	8,443
Full-time	5,666	5,666	6,812	6,812	6,800	6,982	7,229	7,187	7,229	7,187
Part-time	2,051	834	2,158	1,145	2,488	1,077	2,539	1,256	2,539	1,256
Graduate—Total	1,941	458	1,831	463	2,569	554	1,289	554	1,289	554
Full-time							57	57	57	57
Part-time	1,941	458	1,831	463	2,569	554	1,232	497	1,232	497
Degree programs offered		52		60		62		65		65
Courses offered		855		915		920		1,200		1,200
Degrees granted										
Bachelors		1,243		1,633		1,659		1,700		1,700
Masters		276		310		350		375		375
Ratio: Student/faculty ^c		16.6/1		21.5/1		18.6/1		17.2/1		17.2/1
Direct State support per full-time equated student		\$1,019		\$589		\$1,053		\$1,203		\$1,158
Extension and Public Service										
Enrollment	7,286	1,801	3,049	510	3,555	549	3,353	561	3,353	561
Full-time graduate			d	d	d	d	d	d	d	d
Part-time undergraduate	2,051	834	d	d	d	d	d	d	d	d
Part-time graduate	1,941	458	d	d	d	d	d	d	d	d
Summer undergraduate	2,439	389	2,231	376	2,605	415	2,454	414	2,454	414
Summer graduate	855	120	818	134	950	134	899	147	899	147
Program revenue	\$1,673,613		\$360,662		\$390,000		\$404,476		\$404,476	
POSITION DATA										
Budgeted Positions										
Instruction			404	454	520		564		564	
Academic Support			21	31	39		43		43	
Student Services			58	71	85		87		87	
Institutional Support			174	237	292		307		307	
Sub-Total			657	793	936		1,001		1,001	
Authorized Positions										
Instruction			16	1						
Sponsored Research and Other Sponsored Programs				6			7		7	
Extension and Public Services			79							
Auxiliary Services			7	7	3		3		3	
Academic Support			3	3						
Student Services				6			8		8	
Institutional Support			8	14			2		2	
Sub-Total			113	37	3		20		20	
Total Positions			770	830	939		1,021		1,021	

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973, FY 1974 and FY 1975.

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1973—					Ref. Key	Year Ending June 30, 1975—		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$7,166,583	\$51,707	— \$230,488	\$6,987,802	\$6,703,678	33100. Instruction			
					33110. Instruction	10	\$8,793,053	\$9,630,292
					33120. Sponsored Research and Other Sponsored Programs	20		
398,132	418,331		816,463	254,031	33130. Extension and Public Service	30	390,000	390,000
								390,000
\$7,564,715	\$470,038	— \$230,488	\$7,804,265	\$6,957,709	<i>Sub-Total, Instruction</i>		\$9,183,053	\$10,020,292
					33200. Auxiliary Service			
\$309,088	\$34,015	\$78,669	\$421,772	\$283,778	33240. Auxiliary Service	40	\$388,000	\$355,000
					33900. Support Services			
\$557,177	\$73,082	\$2,208	\$632,467	\$629,144	33950. Academic Support	50	\$723,969	\$790,222
864,388		82,488	781,900	775,331	33960. Student Services	60	1,114,450	1,256,302
2,658,459	131,930	693,300	3,483,689	2,631,559	33970. Institutional Support	70	4,013,898	4,546,184
								4,053,096
\$4,080,024	\$205,012	\$613,020	\$4,898,056	\$4,036,034	<i>Sub-Total, Support Services</i>		\$5,852,317	\$6,592,708
\$11,953,827	\$709,065	\$461,201	\$13,124,093	\$11,277,521	Total Appropriation		\$15,423,370	\$16,968,000
								\$16,474,912
					<i>Distribution by Object</i>			
					Salaries—			
\$8,095,939		\$855,004	\$8,950,943	\$8,870,321	Officers and employees		\$10,367,135	\$12,270,027
297,014		297,014			New positions		1,183,761	572,205
1,119,671		— 1,119,671			Positions established from lump sum appropriations			
					Student aides		165,000	175,000
100,000		21,845	121,845	121,786				175,000
\$9,612,624		— \$539,836	\$9,072,788	\$8,992,107	<i>Total Salaries</i>	1	\$11,715,896	\$13,017,232
\$627,285		\$50,000	\$677,285	\$677,179	Materials and Supplies		\$925,649	\$993,860
\$417,432		\$39,950	\$457,382	\$453,746	Services Other Than Personal		\$554,263	\$640,184
					Maintenance of Property—			
\$60,526		\$353,050	\$413,576	\$68,499	Recurring		\$77,956	\$100,375
94,040	{ \$66,547 R 5,970 }	162,500	329,057	57,305	Non-recurring and replacements		234,301	498,535
\$154,566	\$72,517	\$515,550	\$742,633	\$125,804	<i>Total Maintenance of Property</i>		\$312,257	\$598,910
								\$592,317
					Extraordinary—			
\$19,200		— \$19,200			Student center support	70	\$86,000	\$89,090
40,200		40,088	\$112		NDEA student loan fund (State share)	60	26,670	20,000
	\$72,520		72,520	\$72,292	College work-study program (State share)	60	66,670	87,500
		7,356	7,356	7,353	Library development	50		
398,132	418,331		816,463	254,031	Compensation awards			
	{ 19,802 R 14,213 }				Extension and public service	30	390,000	390,000
309,088		78,669	421,772	283,778	Auxiliary services	40	388,000	355,000
\$766,620	\$524,866	\$26,737	\$1,318,223	\$617,454	<i>Total Extraordinary</i>		\$957,340	\$941,590
\$375,300	\$111,682	\$368,800	\$855,782	\$411,231	Additions and Improvements		\$957,965	\$776,224
								\$776,224
					OTHER RELATED APPROPRIATIONS			
	\$239,255	\$40,000	\$279,255	\$27,974	Capital Construction			
	\$239,255	\$40,000	\$279,255	\$27,974	Institutional Support	70		
\$11,953,827	\$948,320	\$501,201	\$13,403,348	\$11,305,495	<i>Total Capital Construction</i>			
					<i>Total General State Fund Sources</i>		\$15,423,370	\$16,968,000
								\$16,474,912
					Federal Funds			
	R \$48,302 48,543 R 72,266 }	\$2,400	\$50,702	\$49,676	Instruction	10	\$7,116	\$7,116
		39,759	160,568	151,928	Sponsored Research	20	111,960	93,852

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Orig. & (S)Supple- mental	Year Ending June 30, 1973					Year Ending June 30, 1975			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
	{ \$18 }								
	{ R 29,930 }		\$29,948	\$29,930	Academic Support	50	\$5,000	\$5,000	\$5,000
	{ 44,671 }								
	{ R 656,642 }	\$59,341	760,654	699,152	Student Services	60	585,425	857,564	857,564
	{ 10,184 }	55,929	66,113	54,304	Institutional Support	70	29,581		
					<i>Total Federal Funds</i>		<i>\$739,082</i>	<i>\$963,532</i>	<i>\$963,532</i>
	\$910,556	\$157,429	\$1,067,985	\$984,990					
					All Other Funds				
	{ \$460 }				Instruction	10	\$5,804	\$6,000	\$6,000
	{ R 5,793 }		\$6,253	\$185					
	{ 1,725 }				Sponsored Research	20			
	{ R 1,289 }		3,014	2,875					
	{ 277,043 }				Student Services	60	474,940	495,967	495,967
	{ R 458,902 }	\$52	735,893	453,876					
	{ 37,025 }				Institutional Support	70	110,500	111,500	111,500
	{ R 110,272 }	1,300	145,997	107,909	<i>Total All Other Funds</i>		<i>\$591,244</i>	<i>\$613,467</i>	<i>\$613,467</i>
	\$892,509	\$1,352	\$891,157	\$564,845					
\$11,953,827	\$2,751,385	\$657,278	\$15,362,490	\$12,855,330	<i>Grand Total</i>		<i>\$16,753,696</i>	<i>\$18,544,999</i>	<i>\$18,051,911</i>

¹ Includes tentative allocation of \$602,180 for 1973-74 salary program.

554-100. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences, and Educational and Community Services. Opportunity is afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, distributive education, economics, English, fine arts, French, geography, geoscience, German, health education, history, home economics, industrial arts, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application

process. Graduate programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental education. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates and graduates is also offered. A program for training teachers and for providing resident experience in environmental studies is offered at The New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County, and Little Falls and Clifton in Passaic County, on 145 acres of land on the main campus, which in 1973, included 35 buildings comprised of administrative offices, classrooms, laboratories, residence halls, library, gymnasium, theater-auditorium, cafeteria, student center, and power plant. A new maintenance building will be ready for use in the Fall of 1974.

In 1974-75 the College plans a general review of curricula offerings to meet the needs of the non-traditional student. The College expects to place greater emphasis on the creative arts with emphasis on studio and inter-arts work. The College also seeks to broaden its services to the surrounding community through continued development of bilingual programs.

EVALUATION DATA	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
	Total Weighted (a)		Total Weighted (b)		Total Weighted (b)		Total Weighted (b)		Total Weighted (b)	
INSTRUCTION										
Enrollment—Total	19,304	8,555	18,678	9,271	22,241	11,261	14,561	10,808	14,561	10,808
Undergraduate—Total	9,347	6,720	9,864	7,777	12,822	9,560	9,630	9,108	9,630	9,108
Full-time	5,985	5,985	7,139	7,139	7,600	7,600	7,500	7,500	7,500	7,500
Part-time	3,362	735	2,725	638	5,222	1,960	2,130	1,608	2,130	1,608
Graduate—Total	9,957	1,835	8,814	1,494	9,419	1,701	4,931	1,700	4,931	1,700
Full-time	331	331	389	389	389	389	300	300	300	300
Part-time	9,626	1,504	8,425	1,105	9,030	1,312	4,631	1,400	4,631	1,400
Degree programs offered	32		30		33		33		33	
Courses offered	840		1,198		900		900		900	
Degrees granted										
Bachelors	1,154		1,452		1,500		1,750		1,750	
Masters	720		845		900		1,030		1,030	
Ratio: Student/faculty ^c	16.1/1		18.7/1		17.0/1		17.3/1		17.3/1	
Direct State support per full-time equated student	\$1,014		\$954		\$898		\$1,096		\$1,038	

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
554-100. MONTCLAIR STATE COLLEGE

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975		
	Total Weighted ^(a)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)		
Extension and Public Service											
Enrollment	17,512	3,435	6,272	1,283	6,384	1,059	5,975	1,191	5,975	1,191	
Full-time graduate	331	331	d	d	d	d	d	d	d	d	
Part-time undergraduate	3,362	735	d	d	d	d	d	d	d	d	
Part-time graduate	8,626	1,504	d	d	d	d	d	d	d	d	
Summer undergraduate	2,401	386	3,328	616	3,136	499	3,150	513	3,150	513	
Summer graduate	2,792	479	2,944	667	3,248	560	2,825	678	2,825	678	
Program revenue	\$1,631,576		\$525,320		\$960,560		\$958,775		\$958,775		

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973, FY 1974 and FY 1975.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$9,304,548	\$33,016	—\$299,690	\$9,037,874	\$8,859,243	33100. Instruction			
278,204	25,854		304,058	289,560	33110. Instruction	10	\$11,072,582	\$11,286,828
					New Jersey State School of			\$11,270,614
					Conservation		280,551	379,000
					33120. Sponsored Research and			
					Other Sponsored Programs	20		
525,320	897,320		1,422,640	674,320	33130. Extension and Public Ser- vice	30	960,560	958,775
								958,775
\$10,108,072	\$956,190	—\$299,690	\$10,764,572	\$9,823,123	Sub-Total, Instruction		\$12,313,693	\$12,624,603
								\$12,608,389
\$1,473,478	\$10,611	\$116,189	\$1,600,278	\$1,541,307	33200. Auxiliary Service			
					33240. Auxiliary Service	40	\$364,800	\$490,768
								\$490,768
\$751,805	\$37,072	\$65,843	\$854,720	\$834,020	33900. Support Services			
1,084,210		12,334	1,071,876	1,056,509	33950. Academic Support	50	\$985,303	\$1,066,453
3,718,508	33,613	222,433	3,974,554	3,876,103	33960. Student Services	60	1,437,554	1,695,248
					33970. Institutional Support	70	4,550,954	4,899,928
\$5,554,523	\$70,685	\$275,942	\$5,901,150	\$5,766,632				4,283,366
					Sub-Total, Support Services		\$6,973,811	\$7,661,629
\$17,136,073	\$1,037,486	\$92,441	\$18,266,000	\$17,131,062				\$7,045,067
					Total Appropriation		\$19,652,304	\$20,777,000
								\$20,144,224
					Distribution by Object			
					Salaries—			
\$9,599,801		\$1,960,972	\$11,560,773	\$11,450,917	Officers and employees		\$13,266,628	\$14,776,680
1,054,234		—1,054,234			New positions		1,082,598	154,941
1,471,500		—1,471,500			Positions established from lump sum appropriation			
					Student aides		315,000	375,000
175,000		2,999	177,999	177,999				375,000
\$12,300,535		—\$561,763	\$11,738,772	\$11,628,916	Total Salaries	1	\$14,664,226	\$15,306,621
								\$14,783,023

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$985,699		\$188,626	\$1,174,325	\$1,169,250		\$1,256,357	\$1,507,400	\$1,457,644
\$620,566		\$35,280	\$655,846	\$648,240		\$741,100	\$890,714	\$831,292
\$167,517		\$10,281	\$177,798	\$175,118		\$191,976	\$213,670	\$213,670
277,511	\$23,327	234,578	535,416	477,692		363,649	253,691	253,691
\$445,028	\$23,327	\$244,859	\$713,214	\$652,810		\$555,625	\$467,361	\$467,361
\$40,000			\$40,000					
25,000			25,000	\$25,000				
30,000			30,000	30,000				
	\$37,072		37,072	37,072				
		12,108	12,108	11,090				
278,204	{ 16,654 } R 9,200		304,058	289,560				
		2,600	2,600					
525,320	897,320		1,422,640	674,320				
1,473,478	10,611	116,189	1,600,278	1,541,307				
\$2,372,002	\$970,857	\$130,897	\$3,473,756	\$2,608,349		\$1,822,450	\$2,000,582	\$2,000,582
\$412,243	\$43,302	\$54,542	\$510,087	\$423,497		\$612,546	\$604,322	\$604,322
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$318,155	\$240,003	\$558,158	\$372,418				
	\$318,155	\$240,003	\$558,158	\$372,418				
\$17,136,073	\$1,355,641	\$332,444	\$18,824,158	\$17,503,480				
Federal Funds								
	{ \$16,790 } R 24,915	\$25,155	\$66,860	\$37,510				
	{ 286,640 } R 898,735	57,733	1,245,108	1,016,747				
	{ 1,431 } R 60,460		61,891	61,891				
	{ 20,185 } R 690,886	9,726	701,345	679,757				
	17,282	19,438	36,720	34,514				
	\$2,017,324	\$94,600	\$2,111,924	\$1,830,419		\$1,580,889	\$1,392,848	\$1,392,848
All Other Funds								
	{ \$19,312 } R 31,099	\$9,664	\$60,075	\$43,373				
	{ 44,244 } R 439,215	23,344	506,803	463,177				
	{ 287,492 } R 326,794	50,000	564,286	123,747				
	{ 29,291 } R 95,674		124,965	82,791				
	\$1,273,121	\$16,992	\$1,256,129	\$713,088		\$1,212,542	\$994,192	\$994,192
\$17,136,073	\$4,646,086	\$410,052	\$22,192,211	\$20,046,987		\$22,445,735	\$23,164,040	\$22,531,264

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of \$329,000 shall be payable out of receipts derived from the operation of this School, and receipts in excess of the amount hereinabove specifically set forth, and the unexpended balance of such receipts as of June 30, 1974, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$748,064 for 1973-74 salary program.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855 and now located at Hillwood Lakes (Ewing Township) five miles from Trenton, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College offers the following four-year curricula leading to the degree of Bachelor of Arts: art, biology, chemistry, English, geography, history, mathematics, music, physics, political science, psychology, sociology, and speech communication and theater. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education (for development of the mentally handicapped and hard of hearing), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science programs are also available in business administration, criminal justice and nursing and in electronic, industrial and mechanical technology. Programs and courses are offered both in the day and in the evening.

The College also offers graduate programs leading to four different degrees, i.e., Master of Education: business and distributive education, elementary education, English education, health and physical education, industrial education, mathematics education, music educa-

tion, science education, social studies education, special education, speech correction, student personnel services, urban education, Master of Arts: mathematics, music, speech pathology, Master of Arts in Teaching: business and distributive education, elementary school teaching, health and physical education, industrial education, music education, special education, secondary school teaching, Educational Specialist: Learning Disabilities. Graduate study is available mostly in the evenings during the fall and spring semesters and both mornings and evenings during the summer session.

The College physical plant is located in Ewing Township, Mercer County, on 210 acres, and includes 38 buildings comprised of classrooms, library, administration, dormitories, food service and power plant.

In 1974-75 the College will continue to strive to provide a breadth of liberal arts and career-oriented programs with emphasis on preparing students for work in urban settings. Plans are in effect to implement a graduate program leading to a degree in Developmental Reading and undergraduate degree programs in Afro-American Studies, Recreation, Media-Library, French, Spanish and Spanish-American Studies. The College plans on expanding the scope of inter-disciplinary offerings and new minors in business and technology. The College plans on more extensive use of the media in instruction with emphasis on instructional television and programmed devices.

EVALUATION DATA

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
INSTRUCTION	Total	Weighted ^(a)	Total	Weighted ^(b)	Total	Weighted ^(b)	Total	Weighted ^(b)	Total	Weighted ^(b)
Enrollment—Total	10,956	7,493	10,429	7,695	12,572	8,295	10,815	8,385	10,815	8,385
Undergraduate—Total	8,318	6,556	8,001	6,989	9,572	7,295	8,515	7,435	8,515	7,435
Full-time	5,250	5,250	6,135	6,128	6,655	6,485	6,650	6,575	6,650	6,575
Part-time	3,068	1,306	1,866	861	2,917	810	1,865	860	1,865	860
Graduate—Total	2,638	937	2,428	706	3,000	1,000	2,300	950	2,300	950
Full-time	123	150	142	87	125	125	150	200	150	200
Part-time	2,515	787	2,286	619	2,875	875	2,150	750	2,150	750
Degree programs offered		45		45		47		51		51
Courses offered		759		983		975		1,200		1,200
Degrees granted										
Bachelors		1,459		1,355		1,800		1,975		1,975
Masters		468		492		560		600		600
Ratio: Student/faculty ^c		16.0/1		14.9/1		16.4/1		17.0/1		17.0/1
Direct State support per full-time equated student		\$1,096		\$1,110		\$1,090		\$1,295		\$1,232
Extension and Public Service										
Enrollment	8,758	3,054	5,602	915	3,480	930	6,175	985	6,175	985
Full-time graduate	123	150	d	d	d	d	d	d	d	d
Part-time undergraduate	3,068	1,306	d	d	d	d	d	d	d	d
Part-time graduate	2,515	787	d	d	d	d	d	d	d	d
Summer undergraduate	1,727	666	3,436	508	1,925	728	3,715	535	3,715	535
Summer graduate	1,325	145	2,166	407	1,555	202	2,460	450	2,460	450
Program revenue	\$1,681,968		\$419,500		\$581,750		\$581,750		\$581,750	

POSITION DATA

Budgeted Positions

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Instruction	388	491	508	506	506
Academic Support	24	39	45	42	42
Student Services	56	94	98	94	94
Institutional Support	180	211	244	270	270
Sub-Total	648	835	895	912	912

^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in Instruction total for FY 1973, FY 1974 and FY 1975.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
555-100. TRENTON STATE COLLEGE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Authorized Positions					
Instruction	5				
Sponsored Research and Other Sponsored Programs	6	8		8	8
Extension and Public Services	129			5	5
Auxiliary Services	44	33	53	53	53
Academic Support					
Student Services	5				
Institutional Support	30				
Sub-Total	219	41	53	66	66
Total Positions	867	876	948	978	978

APPROPRIATION DATA

Year Ending June 30, 1973—					PROGRAM	Year Ending June 30, 1975—			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$8,427,806	\$62,214	\$212,320	\$8,702,340	\$8,602,701	33100. Instruction				
					33110. Instruction	10	\$8,896,779	\$9,422,221	\$9,278,893
					33120. Sponsored Research and Other Sponsored Programs	20			
581,750	231,076		812,826	322,896	33130. Extension and Public Ser- vice	30	581,750	581,750	581,750
\$9,009,556	\$293,290	\$212,320	\$9,515,166	\$8,925,597	Sub-Total, Instruction		\$9,478,529	\$10,003,971	\$9,860,643
\$2,433,780	\$295,111	\$155,169	\$2,884,060	\$2,531,239	33200. Auxiliary Service				
					33240. Auxiliary Service	40	\$1,780,668	\$1,780,668	\$1,780,668
\$685,746	\$15,500	— \$6,000	\$695,246	\$679,744	33900. Support Services				
1,224,559		— 90,166	1,134,393	1,130,934	33950. Academic Support	50	\$787,468	\$839,959	\$839,959
2,905,563	169,259	— 50,999	3,023,823	2,894,524	33960. Student Services	60	1,392,493	1,436,591	1,436,591
\$4,815,868	\$184,759	—\$147,165	\$4,853,462	\$4,705,202	33970. Institutional Support	70	3,527,989	4,107,821	3,725,832
\$16,259,204	\$773,160	\$220,324	\$17,252,688	\$16,162,038	Sub-Total, Support Services		\$5,707,950	\$6,384,371	\$6,002,382
					Total Appropriation		\$16,967,147	\$18,169,010	\$17,643,693
					Distribution by Object				
\$8,597,382		\$1,888,450	\$10,485,832	\$10,463,608	Salaries—				
564,624		— 564,624			Officers and employees		\$11,137,511	\$12,157,799	\$11,685,484
1,370,816		—1,370,816			New positions		439,648	178,652	178,652
					Positions established from lump sum appropriation				
196,190			196,190	196,190	Student aides		215,690	215,690	215,690
\$10,729,012		— \$46,990	\$10,682,022	\$10,659,798	Total Salaries	1	\$11,792,849	\$12,552,141	\$12,079,826
\$744,380		\$135,010	\$879,390	\$876,803	Materials and Supplies		\$873,817	\$1,093,888	\$1,087,255
\$598,067		— \$14,784	\$583,283	\$583,129	Services Other Than Personal		\$677,251	\$750,800	\$710,632
\$96,271		\$8,000	\$104,271	\$104,194	Maintenance of Property—				
137,137	\$29,671	— 2,615	164,193	78,179	Recurring		\$112,068	\$121,500	\$121,363
\$233,408	\$29,671	\$5,385	\$268,464	\$182,373	Non-recurring and replacements ..		141,609	218,704	218,157
					Total Maintenance of Property		\$253,677	\$340,204	\$339,520
\$60,000			\$60,000	\$23,564	Extraordinary—				
					Fire detection and alarm	70	\$60,000	\$36,000	\$36,000
31,500		— \$31,500			Student center support	70	80,000	80,750	80,750
6,000		— 2,743	3,257		NDEA student loan fund (State share)	60	40,500	40,500	40,500
4,000		— 3,923	77		College work-study program (State share)	60	6,000	6,000	6,000
	\$44,250		44,250	44,250	Nursing loan and scholarship pro- gram	60	5,500	5,500	5,500
	15,500		15,500		Community affairs program	30			
		32,500	32,500	32,499	Library development	50			
	{ 2,993 }				Compensation awards				
	{ \$115,402 }		118,395	114,755	Fire loss	70			

33000. HIGHER EDUCATION
555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$250,000			\$250,000	\$249,830	Demonstration school service	10	\$210,000	\$210,000	\$210,000
100,982			100,982	94,718	Child study and demonstration center	10	100,982	100,000	100,000
581,750	\$231,076		812,826	322,896	Extension and public service	30	581,750	581,750	581,750
2,433,780	{ 26,678 } { R268,433 }	\$155,169	2,884,060	2,531,239	Auxiliary services	40	1,780,668	1,780,668	1,780,668
\$3,468,012	\$704,332	\$149,503	\$4,321,847	\$3,413,751	Total Extraordinary		\$2,865,400	\$2,841,168	\$2,841,168
\$486,325	\$39,157	— \$7,800	\$517,682	\$446,184	Additions and Improvements		\$504,153	\$590,809	\$585,292
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	{ \$95,022 } { R 4,000 }	\$24,003	\$123,025	\$106,029	Institutional Support	70			
	\$99,022	\$24,003	\$123,025	\$106,029	Total Capital Construction				
\$16,259,204	\$872,182	\$244,327	\$17,375,713	\$16,268,067	Total General State Fund Sources		\$16,967,147	\$18,169,010	\$17,643,693
Federal Funds									
	{ \$820 } { R 25,288 } { 315,284 }	\$5,143	\$31,251	\$31,251	Instruction	10			
	{ R270,445 }	186,163	771,892	545,469	Sponsored Research	20	\$371,967	\$372,230	\$372,230
	R 10,882	21,274	32,156	32,156	Auxiliary Services	40			
	{ 93,959 } { R797,214 }	38,442	929,615	737,559	Student Services	60	692,222	692,222	692,222
		19,945	19,945	19,890	Institutional Support	70	20,000	20,000	20,000
	\$1,513,892	\$270,967	\$1,784,859	\$1,366,325	Total Federal Funds		\$1,084,189	\$1,084,452	\$1,084,452
All Other Funds									
	{ \$28,189 } { R 88,492 } { 71,179 }	— \$12,508	\$104,173	\$94,417	Sponsored Research	20	\$164,618	\$142,860	\$142,860
	{ R276,585 }	14,415	362,179	192,007	Student Services	60	232,750	249,725	249,725
	{ 2,453 } { R108,904 }		111,357	35,957	Institutional Support	70	61,500	61,500	61,500
	\$575,802	\$1,907	\$577,709	\$322,381	Total All Other Funds		\$458,868	\$454,085	\$454,085
\$16,259,204	\$2,961,876	\$517,201	\$19,738,281	\$17,956,773	Grand Total		\$18,510,204	\$19,707,547	\$19,182,230

¹ Includes tentative allocation of \$603,549 for 1973-74 salary program.

556-100. RAMAPO STATE COLLEGE OF NEW JERSEY

Ramapo College was approved in 1968 and is under the general policy control of the State Board of Higher Education. Responsibility for the operation and management of the College is vested in its own nine member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor. The College opened its doors to students in the freshman through junior class in September 1971 and added a senior class in September 1972.

Programs of liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees are offered in the School of American Studies, School of Intercultural Studies, School of Contemporary Arts, School of Human Environment, School of Theoretical and Applied Sciences, Division of Physical Education and Teacher Education, and the Division of Professional Institutes.

The curricula stress interdisciplinary programs, tutorials, and field study. Of the 23 majors, 13 are interdisciplinary: American Studies, Contemporary Arts, Fine Arts, Environmental Studies, Intercultural Studies, Metropolitan Studies, Sociology-Anthropology, Speech and Theater, Environmental Science, Instrumentation Science, Life Science, Mathematics-Physics, and Behavioral Science. The 10 disciplinary majors are American and English Literature, Comparative Literature, Economics, History, Philosophy, Political Science, Soci-

ology, Biology, Chemistry, and Mathematics. All students take a tutorial during their first six semesters and an interdisciplinary seminar during their senior year. Nearly one-third of the student body is involved in field work.

Special programs designed to prepare students for careers in business administration, public administration, secondary education, urban environmental planning and in selected allied health fields are offered.

The College is located in Mahwah Township, Bergen County, on approximately 300 acres. The Phase I academic complex was completed in fiscal year 1972. In fiscal year 1973 construction was completed of Phase II facilities which provide an additional academic building and a student life building. The first campus apartments, providing accommodations for 300 students, were completed in December, 1972. The science building will be completed by June, 1974; the physical education building during the second half of fiscal year 1974. The apartments and student life building are being financed by the Educational Facilities Authority on a self-liquidating basis.

Phase III of the construction program provides for the addition of a science building and a physical education building. The second apartment complex, which will accommodate another 300 students, is scheduled for completion in June 1974.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

556-100. RAMAPO STATE COLLEGE OF NEW JERSEY

Among the foremost operating objectives for the College during fiscal year 1975 are the following:

- Expansion of upper course offerings in every School and Institute to provide advanced work for the College's first full senior class.
- Development of special programs in such areas as American Ethnic Studies, Cinema, Architecture, International Law, Political Economy, Community Studies, Human Relations, Resource Management, Health Administration, Religious Studies, Labor Studies, Recreation and Leisure.

- Development of a Business major coupled with a major in one of the liberal arts.
- Development of a placement service for the full senior classes which will be graduated beginning in 1975.
- Improve the management information system for evaluating the effectiveness of the College's programs.
- Achieve the College's Affirmative Action goals.

EVALUATION DATA

INSTRUCTION

VALUATION DATA			Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
INSTRUCTION			Total Weighted(a)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)	
Enrollment—Total			1,491	1,268	2,196	2,006	3,250	2,750	3,750	3,363	3,750	3,363
Undergraduate—Total			1,491	1,268	2,196	2,006	3,250	2,750	3,750	3,363	3,750	3,363
Full-time			1,117	1,117	1,796	1,796	2,450	2,450	3,000	3,063	3,000	3,063
Part-time			374	151	400	210	800	300	750	300	750	300
Degree programs offered				20		21		21		22		22
Courses offered				292		360		480		500		500
Degrees granted												
Bachelors						124		300		700		700
Masters												
Ratio: Student/faculty ^c				21.1/1		17.3/1		16.8/1		17.5/1		17.5/1
Direct State support per full-time equated student				\$1,751		\$1,675		\$1,785		\$1,765		\$1,626
Extension and Public Service												
Enrollment			57	14	460	78	700	175	1,000	200	1,000	200
Summer undergraduate			57	14	460	78	700	175	1,000	200	1,000	200
Program revenue				\$49,818		\$42,944		\$112,000		\$128,000		\$128,000

POSITION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					
Instruction	71	146	203	230	230
Academic Support	17	23	28	37	37
Student Services	19	30	36	41	41
Institutional Support	56	105	121	165	165
Sub-Total	163	304	388	473	473
Authorized Positions					
Instruction		7	1	10	10
Sponsored Research and Other Sponsored Programs					
Extension and Public Services				24	24
Auxiliary Services		3	3	7	7
Academic Support		1			
Student Services	1	354,000			354,000
Institutional Support		66,538	102,800	53,800	49,000
Sub-Total	50				
Total Positions	50				
Control—Academic support pro-gram			14,181	14,181	
Compensation awards		300	300		
Teacher education grant			16,745	16,745	
(State share)					
College work-study program		1,504	20,496		22,000
(State share)					
NDEA student loan fund			\$3,386	\$12,614	\$16,000
Student center support					
Extraordinary—					
Total Maintenance of Property	\$98,102	\$58,724	\$69,690	\$14,940	\$52,150
Recurring	\$52,377	\$46,963	\$50,790	\$16,640	\$34,150
Non-recurring and replacements	\$97,144	\$11,761	\$18,900	\$2,600	\$18,000
Maintenance of Property—					
Services Other Than Personal	\$431,279	\$282,761	\$292,033	\$45,993	\$338,026
Materials and Supplies	\$694,720	\$618,197	\$621,025	\$26,425	\$594,600
Total Salaries	\$4,415,222	\$2,999,822	\$3,035,652	\$262,535	\$3,298,187
Student aides	\$80,000	\$107,252	\$107,260	\$27,260	\$80,000
New positions	\$829,791		\$1,298,046	\$1,298,046	\$1,298,046
Officers and employees	\$3,471,417	\$2,892,570	\$2,928,392	\$1,008,251	\$1,920,141
Total Appropriation	\$6,781,825	\$4,544,407	\$5,336,436	\$5,242	\$5,122,508

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557-100. RICHARD STOCKTON STATE COLLEGE

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1974 Adjusted Approp.	Requested	Recom-mended
\$1,829,006	\$8,856	— \$5,757	\$1,832,105	\$1,770,725	33100. Instruction				
					33110. Instruction	10	\$2,855,337	\$3,429,566	\$3,284,351
					33120. Sponsored Research and Other Sponsored Programs	20			
61,000	36,374		97,374	40,034	33130. Extension and Public Service	30	122,000	100,278	100,278
\$1,890,006	\$45,230	— \$5,757	\$1,929,479	\$1,810,759	<i>Sub-Total, Instruction</i>		\$2,977,337	\$3,529,844	\$3,384,629
\$731,885			\$731,885	\$46,569	33200. Auxiliary Service				
					33240. Auxiliary Service	40	\$163,662	\$266,074	\$266,074
\$637,454	\$163	— \$42,050	\$595,567	\$583,891	33900. Support Services				
399,454		— 31,380	368,074	365,014	33950. Academic Support	50	\$755,620	\$737,321	\$687,321
1,394,427	5,721	141,512	1,541,660	1,499,994	33960. Student Services	60	603,180	681,874	681,874
\$2,431,335	\$5,884	\$68,082	\$2,505,301	\$2,448,899	33970. Institutional Support	70	2,054,563	2,675,887	2,376,084
\$5,053,226	\$51,114	\$62,325	\$5,166,665	\$4,306,227	<i>Sub-Total, Support Services</i>		\$3,413,363	\$4,095,082	\$3,745,279
					Total Appropriation		\$6,554,362	\$7,891,000	\$7,395,982
					<i>Distribution by Object</i>				
					Salaries—				
\$1,761,270		\$1,112,611	\$2,873,881	\$2,836,941	Officers and employees		\$3,365,147	\$4,664,776	\$4,477,255
1,078,971		—1,078,971			New positions		1,079,329	562,821	562,821
55,070			55,070	55,068	Student aides		79,851	116,583	116,583
\$2,895,311		\$33,640	\$2,928,951	\$2,892,009	<i>Total Salaries</i>		\$4,524,327	\$5,344,180	\$5,156,659
\$766,419		— \$55,806	\$710,613	\$705,245	Materials and Supplies		\$814,745	\$992,223	\$888,808
\$328,456		— \$30,562	\$297,894	\$286,740	Services Other Than Personal		\$380,884	\$407,060	\$371,642
\$59,233		— \$21,183	\$38,050	\$37,329	Maintenance of Property—				
53,000	\$4,149	10,500	67,649	37,188	Recurring		\$70,064	\$81,069	\$73,003
\$112,233	\$4,149	— \$10,633	\$105,699	\$74,517	Non-recurring and replacements		33,303	33,100	29,393
					<i>Total Maintenance of Property</i>		\$103,367	\$114,169	\$102,396
					Extraordinary—				
\$11,475		— \$11,475			Student center support	70	\$25,000	\$30,000	\$30,000
20,000		— 20,000			NDEA student loan fund program (State share)	60	13,500	14,500	14,500
7,000		— 7,000			College work-study program (State share)	60	22,000	30,000	30,000
		700	\$700	\$593	Marine Science Consortium	10			
61,000	\$36,374		97,374	40,034	Compensation awards				
731,885			731,885	46,569	Extension and public service	30	122,000	100,278	100,278
\$831,360	\$36,374	— \$37,775	\$829,959	\$87,196	Auxiliary services	40	163,662	266,074	266,074
\$119,447	\$10,591	\$163,511	\$293,549	\$260,520	<i>Total Extraordinary</i>		\$346,162	\$440,852	\$440,852
					Additions and Improvements		\$384,877	\$592,516	\$435,625
					OTHER RELATED APPROPRIATIONS				
	\$110,530		\$110,530	\$69,382	Capital Construction				
	\$110,530		\$110,530	\$69,382	Institutional Support	70			
\$5,053,226	\$161,644	\$62,325	\$5,277,195	\$4,375,609	<i>Total Capital Construction</i>				
					<i>Total General State Fund Sources</i>		\$6,554,362	\$7,891,000	\$7,395,982

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557-100. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1973					Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Federal Funds			
.....	\$4,484	\$36,600	\$41,084	\$41,084	Instruction	10	\$20,000	.....
.....	{ 13,319 }							
.....	{ R 231,308 }	70,675	315,302	291,009	Sponsored research	20	288,299	\$415,500
.....	{ 77 }							
.....	{ R 6,233 }		6,310	6,233	Academic Support	50	5,000	5,000
.....					Student Services	60	55,031	200,000
.....					Institutional Support	70	5,000	5,000
.....	\$255,421	\$107,275	\$362,696	\$338,326	Total Federal Funds		\$373,330	\$625,500
					All Other Funds			
.....	{ \$8,395 }							
.....	{ R 80,322 }		\$88,717	\$75,958	Sponsored research	20	\$69,131	\$85,000
.....	132,385		132,385	53,948	Student Services	60	87,500	105,000
.....	\$221,102		\$221,102	\$129,906	Total All Other Funds		\$156,631	\$190,000
\$5,053,226	\$638,167	\$169,600	\$5,860,993	\$4,843,841	Grand Total		\$7,084,323	\$8,706,500
								\$8,211,482

¹ Includes tentative allocation of \$231,703 for 1973-74 salary program.

It is recommended that the amounts appropriated to the various State colleges for Student aides shall constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that the unexpended balances as of June 30, 1974 in the Student service charges and Parking fees accounts, and the receipts therefor, at all State Colleges, be appropriated.

It is further recommended that funds for the operation of the Extension and public service program be appropriated out of the receipts derived therefrom, and all receipts in excess of those anticipated, and the unexpended balances as of June 30, 1974 be appropriated.

It is further recommended that so much of the Auxiliary services income realized from the several State colleges which is not pledged for the payment of principal and interest on bonds of this State and which is in excess of the sums required for the operation and maintenance of such Auxiliary service facilities and the unexpended balance as of June 30, 1974 be appropriated as provided by NJS 18A:64-18, as amended.

It is further recommended that with respect to the transfer of funds between items of appropriation as provided in C52:27B-28 and Section 3 of the annual appropriations act, the program element accounts shall be deemed to be the primary expenditure accounts as provided for in NJS 18A:64-6f.

It is further recommended that notwithstanding the provisions of NJS 18A:72A-26, 27 and 27.1, no Board of Trustees of a State College shall enter into an agreement with the Educational Facilities Authority for housing facilities for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated from the operation of cafeterias and boarding halls be appropriated.

It is further recommended that notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the State Colleges may be expended for the purchase of contract services from the Statewide Higher Education Computing Network (Educational Information Services, Inc.), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation), as if they were State government agencies, in accordance with the provisions of 52:34-10(a).

It is further recommended that in the event that the actual full-time and part-time enrollment at each respective State College, exclusive of enrollments in the Extension and public service program, differs from the "Budget Estimate FY 1975", the Director of the Division of Budget and Accounting shall adjust (increase or decrease) the appropriation to each such State College by transfer to or from the Enrollment Adjustment Revolving Fund established within the appropriation for Department Management and General Support in the Department of Higher Education. All such adjustments shall be made in accordance within the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, which procedure shall conform to and be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution dated December 15, 1972.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

10. INSTRUCTION

OBJECTIVES

1. To provide organized programs of instruction to students at the undergraduate, masters, doctoral, and post-doctoral levels in liberal studies, the sciences, and certain professional fields.
2. To stimulate the continuous development of new knowledge in liberal studies, the sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: Camden College of Arts and Sciences, Livingston College, Newark College of Arts and Sciences, Rutgers College, University College, Cook College, College of Engineering, College of Nursing, College of Pharmacy, The Graduate School, Graduate School of Business Administration, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Law—Newark, School of Law—Camden, and Douglass College. In 1974-75 the University plans to add a School of Criminal Justice.

20. SPONSORED RESEARCH

OBJECTIVES

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students, and to extend and improve the University's relationships with the local businesses, and educational community.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, food and environmental sciences, social work, and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youth, and adults as individuals, and as members of the family and the community.

PROGRAM DESCRIPTION

This subcategory includes non-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

40. AUXILIARY SERVICES

OBJECTIVES

To provide education-related services and facilities for students, faculty, and staff.

PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

As a budget/accounting convention, the amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

60. ACADEMIC SUPPORT

OBJECTIVES

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: Central University Library, Art Library, Center of Alcohol Studies Library, Ceramics Library (College of Engineering), Chemistry Library, Douglass College Library, Institute of Management and Labor Relations Library, Institute of Microbiology Library, Library of Science and Medicine, Physics Library, Urban Studies Center Library, College of Pharmacy Library, Joseph Cotton Dana Library, School of Law Library—Newark, College of South Jersey Library, School of Law Library—Camden, Kilmer Area Library, University College Libraries at Jersey City and Paterson.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections is provided.

60. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside of the classroom—e.g., residence education programs, cooperative education programs, etc.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character—e.g., counseling; recreational programs; student-run activities such as college newspapers, student councils, etc.; financial aid; health services; placement services; etc.
4. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.
5. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

RUTGERS UNIVERSITY PROGRAMS

PROGRAM DESCRIPTION

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Affairs, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To operate and maintain suitable and safe physical quarters, including required utilities; to manage the motor vehicle fleet; to administer real estate matters; to furnish intercampus bus transportation; to provide for campus security; and to provide adequate insurance coverage.
2. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
3. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research, and public service objectives of the general University.
4. To provide University-wide leadership and support in all areas not included in other program subcategories.

PROGRAM DESCRIPTION

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University:

1. The complete management and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structure, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems, and central electrical distribution systems; the performance of custodial and housekeeping

functions including the disposal of refuse and chemical waste; snow removal; the administration and maintenance of the motor vehicle fleet and the administration of real estate matters involved with the acquisition and disposal of real property. Auxiliary functions include moving and drayage services plus miscellaneous support for special events conducted in University facilities.

2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities for faculty, staff, students and visitors.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute amongst the campuses.
4. Loss prevention services, including radiological safety, and safety programs to conserve life and property.
5. Operations include the following functional activities: governing boards, president, provost, treasurer, secretary, controller, University planning, University management analysis, University management systems and services, accounting and business services, personnel services, cost studies, debt management, budgeting, purchasing, research contract administration, internal auditing, risk management, safety, new facilities, and property inventory.
6. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office, Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone system operations, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest, and retirement allowances.

SPECIAL FUNDS

As a budget/accounting convention, the amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 (NJS 18A:65-1 et seq., as amended) which reorganized the board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls properties, funds and trusts. The Department of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers. The State University as a part of the State's system of higher education.

The University includes Rutgers College, College of Engineering, Cook College, Eagleton Institute of Politics, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Services, Livingston College, Douglass College, College of Pharmacy, and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, School of Law, Graduate School of Business Administration, and College of Nursing at Newark; College of Arts and Sciences and School of Law at Camden; University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey. The University enrolls more than 60,000 students in its program of full and part-time instruction

in the graduate and undergraduate colleges, schools, summer session and the extension division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects. Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields. New facilities which are scheduled to open in FY 1975 include arts, library and psychology buildings in New Brunswick and a fine arts building in Camden.

Among the principal programmatic objectives which the University expects to achieve with the budgeted resources are the following:

- admission of the first students in the School of Criminal Justice
- expanded off-campus courses for matriculated and non-matriculated students
- developing increased graduate opportunities in Newark and Camden
- improved organization of research
- provide administrative support for the New Jersey Marine Sciences Consortium
- improved library collections and staffing
- student services improvements
- a continued upgrading of the University's management capacity

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
EVALUATION DATA ^(a)	Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)		Total Weighted ^(b)	
INSTRUCTION										
Enrollments—Total ^c	45,818	31,336	46,493	33,419	50,675	36,291	50,962	37,882	50,962	37,882
Undergraduate—Total	27,390	24,885	28,076	25,964	31,098	28,669	30,108	28,640	30,108	28,640
Full-time	19,218	19,848	20,191	20,191	22,606	23,537	21,998	21,998	21,998	21,998
Part-time	8,172	5,037	7,885	5,773	8,492	5,132	8,110	6,642	8,110	6,642
Graduate—Total	8,498	4,609	8,846	6,042	9,577	5,891	10,451	7,451	10,451	7,451
Full-time	3,919	3,312	4,090	4,090	4,542	4,223	4,536	4,536	4,536	4,536
Part-time	4,579	1,297	4,756	1,952	5,035	1,668	5,915	2,915	5,915	2,915
Summer Session—Total	9,930	1,842	9,571	1,413	10,000	1,731	10,403	1,791	10,403	1,791
Undergraduate	8,253	1,500	8,000	1,181	8,300	1,388	8,803	1,504	8,803	1,504
Graduate	1,677	342	1,571	232	1,700	343	1,600	287	1,600	287
Non-credit students	13,639	...	23,270	...	16,500	...	25,383	...	25,383	...
Degree programs offered		287		339		310		310		310
Courses offered		4,028		4,680		5,280		5,280		5,280
Degrees granted—										
Bachelors		4,445		4,904		5,600		5,000		5,000
Masters		1,886		2,117		2,200		2,400		2,400
Doctors		305		320		260		350		350
Ratio: Student/faculty ^d		13.6/1		13.4/1		14.1/1		14.6/1		14.6/1
Direct State support per full-time equated student		\$1,829		\$1,756		\$1,758		\$2,059		\$1,945

POSITION DATA

Budgeted Positions

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Instruction	3,032	3,151	3,193	3,200	3,200
Sponsored, Research and Other Sponsored Programs	159	165	166	130	130
Extension and Public Service	234	266	306	171	171
Academic Support	420	442	493	306	306
Student Services	1,095	1,203	493	496	496
Institutional Support	4,940	5,227	1,318	1,521	1,521
Total			5,476	5,824	5,824

^a Evaluation data revised to reflect corrections.

^b Equated on the basis of 32 credit hours per student for FY 1973 and prior years; FY 1974 and FY 1975 equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

^c Head count enrollments do not include University Extension Division, Institute of Management and Labor Relations, and Agriculture Short Course.

^d Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
\$47,532,241		\$844,548	\$48,376,789	\$48,376,789	10	\$53,360,614	\$54,114,000	\$54,048,000
		221,261	221,261	221,261	20	1	2,916,000	2,533,948
2,178,440		— 35,413	2,143,027	2,143,027	30	2,493,401	2,590,000	2,549,854
19,437,328		1,991,715	21,429,043	21,429,043	40	19,691,050	17,628,281	17,628,281
4,680,833		— 94,919	4,585,914	4,585,914	50	5,386,108	5,632,153	5,417,240
8,223,188		— 195,099	8,028,089	8,028,089	60	9,189,305	9,668,603	9,192,113
19,856,665	\$197,655	2,711,740	22,766,060	22,766,060	70	24,646,614	231,666,136	28,558,466
\$101,908,695	\$197,655	\$5,443,833	\$107,550,183	\$107,550,183				
22,600,000		— 81,705	22,518,295	22,518,295		\$114,767,092	\$124,215,173	\$119,927,902
\$124,508,695	\$197,655	\$5,362,128	\$130,068,478	\$130,068,478		25,000,000	22,500,000	22,500,000
						\$139,767,092	\$146,715,173	\$142,427,902
					Sub-Total General Operations			
					Special funds expense			
					Total All Operations			
					Less:			
\$25,764,682	R\$1,666,854		\$27,431,536	\$27,431,536		\$28,590,391	\$28,104,604	\$28,604,604
22,600,000		— \$81,705	22,518,295	22,518,295		25,000,000	22,500,000	22,500,000
19,437,328		1,991,715	21,429,043	21,429,043		19,691,050	17,628,281	17,628,281
\$67,802,010	\$1,666,854	\$1,910,010	\$71,378,874	\$71,378,874		\$73,281,441	\$68,232,885	\$68,732,885
\$56,706,685	\$1,469,199	\$3,452,118	\$58,689,604	\$58,689,604		\$66,485,651	\$78,482,288	\$73,695,017

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570-100. GENERAL UNIVERSITY

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object—</i>								
<i>Salaries—</i>								
\$61,008,362		—\$560,668	\$63,062,915	\$63,062,915		\$71,156,857	\$78,465,904	\$76,073,801
2,615,221						2,027,861	2,936,431	2,644,690
439,616		27,439	412,177	412,177		423,189	367,844	367,844
\$64,063,199		—\$588,107	\$63,475,092	\$63,475,092		\$73,607,907	\$81,770,179	\$79,086,335
\$6,862,245		—\$44,893	\$6,817,352	\$6,817,352		\$7,258,025	\$9,250,855	\$8,464,516
\$5,624,448		\$220,801	\$5,845,249	\$5,845,249		\$6,438,944	\$6,924,840	\$6,472,472
<i>Total Salaries</i>								
\$1,215,786		\$165,760	\$1,381,546	\$1,381,546		\$1,435,289	\$1,837,238	\$1,658,711
798,624		25,421	824,045	824,045		816,869	907,836	819,915
\$2,014,410		\$191,181	\$2,205,591	\$2,205,591		\$2,252,158	\$2,745,074	\$2,478,626
<i>Maintenance of Property—</i>								
<i>Recurring</i>								
<i>Non-recurring and replacements</i>								
<i>Total Maintenance of Property</i>								
<i>Extraordinary—</i>								
\$225,000		\$35,370	\$260,370	\$260,370	20	\$250,000	\$275,000	\$275,000
44,080		44,080			50			
					20		120,000	120,000
100,000		1,222	101,222	101,222	70	100,000	100,000	100,000
479,700		21,401	458,299	458,299	70	479,700	490,000	490,000
56,500			56,500	56,500	70	46,500	36,500	36,500
110,000		110,000			70	105,000	105,000	105,000
200,000	\$197,655	228,311	169,344	169,344	70			
40,000		40,000			10			
64,000		10,452	53,548	53,548	60	62,000	64,000	64,000
1,787,000		791,547	2,578,547	2,578,547	60	1,936,688	2,043,620	2,043,438
250,000			250,000	250,000	60	250,000	250,000	250,000
50,000		7,852	42,148	42,148	30	50,000	50,000	50,000
					10	12,000		
		1,398,805	1,398,805	1,398,805	70	1,250,000	1,250,000	1,250,000
		695,875	695,875	695,875				
\$3,406,280	\$197,655	\$2,460,723	\$6,064,658	\$6,064,658		\$4,541,888	\$4,784,120	\$4,783,938
\$500,785		\$1,212,413	\$1,713,198	\$1,713,198		\$977,120	\$1,111,824	\$1,013,734
\$82,471,367	\$197,655	\$3,452,118	\$86,121,140	\$86,121,140		\$95,076,042	\$106,586,892	\$102,299,621
\$22,600,000		—\$81,705	\$22,518,295	\$22,518,295		\$25,000,000	\$22,500,000	\$22,500,000
19,437,328		1,991,715	21,429,043	21,429,043		19,691,050	17,628,281	17,628,281
\$124,508,695	\$197,655	\$5,362,128	\$130,068,478	\$130,068,478		\$139,767,092	\$146,715,173	\$142,427,902
<i>Less:</i>								
\$25,764,682	\$1,666,854		\$27,431,536	\$27,431,536		\$28,590,391	\$28,104,604	\$28,604,604
22,600,000		—\$81,705	22,518,295	22,518,295		25,000,000	22,500,000	22,500,000
19,437,328		1,991,715	21,429,043	21,429,043		19,691,050	17,628,281	17,628,281
\$67,802,010	\$1,666,854	\$1,910,010	\$71,378,874	\$71,378,874		\$73,281,441	\$68,232,885	\$68,732,885
\$56,700,885	—\$1,469,199	\$3,452,118	\$58,683,804	\$58,683,804		\$66,479,851	\$78,476,488	\$73,689,217
5,800			5,800	5,800		5,800	5,800	5,800
\$56,706,685	—\$1,469,199	\$3,452,118	\$58,689,604	\$58,689,604		\$66,485,651	\$78,482,288	\$73,695,017

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570-100. GENERAL UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$250,000	\$256,998	\$506,998	\$272,391	Institutional Support	70	\$250,000	\$250,000	\$250,000
\$250,000	\$256,998	\$506,998	\$272,391	Total Capital Construction		\$250,000	\$250,000	\$250,000
\$56,956,685	\$1,212,201	\$3,452,118	\$59,196,602	\$58,961,995	Grand Total		\$66,735,651	\$78,732,288	\$73,945,017

It is recommended that in the event that the actual full-time and part-time enrollment, exclusive of enrollments in the Extension and public service program, differs from the "Budget Estimate FY 1975," the Director of the Division of Budget and Accounting shall adjust (increase or decrease) the appropriation by transfer to or from the Enrollment Adjustment Revolving Fund established within the appropriation for Department Management and General Support in the Department of Higher Education. All such adjustments shall be made in accordance with the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, which procedure shall conform to and be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution dated December 15, 1972.

¹ Included in 33110 Instruction in FY 1974 and previous years.

² Includes \$877,000 transferred from Institutional Support in the Agricultural Experiment Station.

³ Includes tentative allocation of \$2,691,286 for 1973-74 salary program.

RUTGERS, THE STATE UNIVERSITY 572-100. AGRICULTURAL EXPERIMENT STATION

Established by RS 4:16-1, the New Jersey State Agricultural Experiment Station is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms, and philanthropic foundations. Cooperative Extension educational program support is derived from Federal grant funds, State, and County appropriations.

Coupling basic research with community action education, Cook College and of which Cooperative Extension Service is a part, con-

siders land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology, and the protection of plants and animals from disease, pests, weeds, and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, and Willowood Arboretum in Gladstone.

POSITION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					
Separately Budgeted Research	301	292	292	292	292
Sponsored Research and Other Sponsored Programs	61	70	70	70	70
Extension and Public Service	153	149	149	149	149
Academic Support	2	2	2	2	2
Institutional Support	27	32	32	.....	a
Total	544	545	545	513	513

^a Transferred to General University.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM	Ref. Key	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$4,797,946	\$36,027	—\$19,733	\$4,814,240	\$4,814,240	33110. Separately Budgeted Research	10	\$5,133,314	\$5,241,199	\$5,103,824
2,118,023	.....	362,729	2,480,752	2,480,752	33120. Sponsored Research and Other Sponsored Programs	20	2,190,261	2,081,032	2,081,032
2,366,662	.....	42,735	2,409,397	2,409,397	33130. Extension and Public Service	30	2,610,216	2,891,487	2,753,987
23,306	.....	798	22,508	22,508	33950. Academic Support	50	23,273	24,282	24,282
789,775	.....	61,703	851,478	851,478	33970. Institutional Support	70	846,836	1	1
\$10,095,712	\$36,027	\$446,636	\$10,578,375	\$10,578,375	Sub-Total General Operations		\$10,803,900	\$10,238,000	\$9,963,125
2,300,000	.....	639,075	2,939,075	2,939,075	Special funds expense		2,300,000	2,300,000	2,300,000
\$12,395,712	\$36,027	\$1,085,711	\$13,517,450	\$13,517,450	Total All Operations		\$13,103,900	\$12,538,000	\$12,263,125

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENTAL STATION

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$2,172,596	R\$362,136		\$2,534,732	\$2,534,732	<i>Less:</i>			
2,300,000		\$639,075	2,939,075	2,939,075	General services income			
\$4,472,596	\$362,136	\$639,075	\$5,473,807	\$5,473,807	Special funds income			
\$7,923,116	—\$326,109	\$446,636	\$8,043,643	\$8,043,643	Total Income Deductions ..			
					Total Appropriation			
					<i>Distribution by Object</i>			
					<i>Salaries—</i>			
\$8,385,514		\$298,796	\$8,684,310	\$8,684,310	Officers and employees			
36,400		53,714	90,114	90,114	Student wages			
\$8,421,914		\$352,510	\$8,774,424	\$8,774,424	Total Salaries			
\$719,786		— \$6,584	\$713,202	\$713,202	Materials and Supplies			
\$335,215		\$126,764	\$461,979	\$461,979	Services Other Than Personal			
					<i>Maintenance of Property—</i>			
\$186,774		\$4,235	\$191,009	\$191,009	Recurring			
186,776		— 33,129	153,647	153,647	Non-recurring and replacements ..			
\$373,550		—\$28,894	\$344,656	\$344,656	Total Maintenance of Property			
					<i>Extraordinary—</i>			
\$35,000	\$132		\$35,132	\$35,132	South Jersey Research Center 30			
40,000	2,410	— \$4,972	37,438	37,438	Asparagus research			
15,000	12	473	15,485	15,485	Operation of Willowood Farm			
					Arboretum and Bird Sanctuary .. 30			
15,000	1,069	— 26	16,043	16,043	Blackbird control			
	32,404	— 24,582	7,822	7,822	Bacterial disease in peach trees .. 30			
		3,474	3,474	3,474	Student aid			
\$105,000	\$36,027	—\$25,633	\$115,394	\$115,394	Total Extraordinary			
\$140,247		\$28,473	\$168,720	\$168,720	Additions and Improvements			
\$10,095,712	\$36,027	\$446,636	\$10,578,375	\$10,578,375	Sub-Total General Operations			
\$2,300,000		\$639,075	\$2,939,075	\$2,939,075	Special funds expense			
\$12,395,712	\$36,027	\$1,085,711	\$13,517,450	\$13,517,450	Total All Operations			
					<i>Less:</i>			
\$2,172,596	R\$362,136		\$2,534,732	\$2,534,732	General services income			
2,300,000		\$639,075	2,939,075	2,939,075	Special funds income			
\$4,472,596	\$362,136	\$639,075	\$5,473,807	\$5,473,807	Total Income Deductions ...			
\$7,923,116	—\$326,109	\$446,636	\$8,043,643	\$8,043,643	Total Appropriation			

OTHER RELATED APPROPRIATIONS

Capital Construction

	\$257,974		\$257,974	\$182,012	Institutional Support			
	\$257,974		\$257,974	\$182,012	Total Capital Construction			
\$7,923,116	— \$68,135	\$446,636	\$8,301,617	\$8,225,655	Grand Total			

1 Appropriation included in Rutgers, General University, Institutional Support.

2 Includes tentative allocation of \$372,359 for 1973-74 salary program.

RUTGERS, THE STATE UNIVERSITY

SUMMARY

\$56,706,685	—\$1,469,199	\$3,452,118	\$58,689,604	\$58,689,604	General University			
7,923,116	— 326,109	446,636	8,043,643	8,043,643	Agricultural Experiment Station			
\$64,629,801	—\$1,795,308	\$3,898,754	\$66,733,247	\$66,733,247	Total Appropriation			

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and represented by a President as the Chief Executive Officer. The primary purpose of the institution is the education of health care professionals including physicians and dentists and the provision of health care to the people of New Jersey.

The College is composed of two medical schools, a dental school, a graduate school for biomedical sciences and a recently created school of allied health. It operates two hospitals and two community mental health centers which serve the dual function of providing health care and teaching facilities.

The New Jersey Medical School, located at Newark, presently conducts its activities in temporary structures located on the interim sites, and in three buildings of Martland Hospital. A permanent library, basic sciences building, power house, and mental health center are under construction at the Newark campus, and plans have been completed to erect a new teaching hospital. At present, mental health treatment activities are contained in Martland Hospital.

The Graduate School of Biomedical Sciences is located on the Newark campus and provides doctoral and post graduate educational programs in the biomedical sciences.

The New Jersey Dental School is located in the Jersey City Medical Center in Jersey City. When the new Dental Sciences Building is completed at the Newark campus, the New Jersey Medical School will be united with the New Jersey Dental School on a single campus in Newark.

The Rutgers Medical School, located in Piscataway, N. J. will be awarding its first M.D. degrees to graduating fourth year students in 1974. The Raritan Valley Hospital in Greenbrook has been enlarged to provide adequate interim ambulatory and in-patient clinical facilities required to permit Rutgers Medical School to move into the full M.D. degree program, and plans have been completed for erection of a new teaching hospital on the Rutgers Medical School campus. The Institute of Mental Health Sciences, including the satellite units serves the mental health needs of a catchment area estimated to contain 200,000 people.

10. INSTRUCTION OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey in order to serve the medical and health care needs of its people.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instructional and approved training programs for interns, resident and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.

PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction as a prerequisite to clinical training. Such instruction includes lectures, seminars, preceptor groups and extensive laboratory experience.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the Martland Hospital in Newark, which is operated by the College as a teaching hospital and at the following affiliated hospitals: Veterans Administration Hospital in East Orange, the Newark Beth Israel Hospital, the United Hospitals

of Newark, the St. Michael's Hospital in Newark, the Jersey City Medical Center in Jersey City, and the St. Joseph's Hospital in Paterson. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital in Greenbrook, which is operated by the College as a teaching hospital, and at the following affiliated hospitals: the Muhlenberg Hospital in Plainfield, the Hunterdon Medical Center in Flemington, St. Peter's Hospital in New Brunswick, Middlesex General Hospital in New Brunswick, the Medical Center at Princeton, and the Morristown Memorial Hospital.

3. The dental program is conducted at the New Jersey Dental School located in the Jersey City Medical Center and at the New Jersey Medical School in Newark. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School. Some pre-clinical and all clinical instruction takes place at the Jersey City Medical Center and the Martland Hospital where the College operates dental treatment clinics in which students obtain their clinical experience.
4. Support services for the instructional programs of the College include: (a) Library services including on-line computer information retrieval systems, (b) Animal care which provides experimental animals for instruction and research, (c) Bio-medical communications, including closed-circuit television for classroom and laboratory instruction which will allow the College to develop innovative methods for training medical and dental students, (d) Computer services which include administrative applications, research applications and computer assisted instruction.
5. The College continues to develop its program designed to enable graduates of foreign medical schools to follow a shortened pathway to approved internships. Under these programs, foreign medical graduates qualifying in state sponsored examinations will be eligible to participate in a year of supervised clinical clerkships sponsored by the College and conducted in a number of hospitals throughout the State of New Jersey. Upon completion of this year of supervised clerkships, they will be fully qualified to apply for internships in approved hospitals.
6. Graduate, Doctoral and Post-Graduate Education Programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark. Some cooperative programs are conducted jointly with the Newark College of Engineering and Steven Institute in Hoboken. In addition, the College is one of the four members of the Council of Higher Education in Newark (CHEN) working to develop a major educational center for that city.
7. The College plans to continue its expansion of its existing 11 programs in the field of Allied Health. Most of these programs are sponsored in conjunction with other educational institutions with some leading to joint degrees or certification. A hospital Nursing Education Program is operated cooperatively through the Nursing Education Program of the Essex County Community College. Programs in the field of Allied Health include training for Radiological Technicians, Laboratory Technicians, Inhalation Therapy Technicians, Dental Assistants, Physicians Assistants, Surgical Assistants, Ophthalmic Assistants Dietetic Interns, and Medical Technologists.
8. Programs in continuing physician and dental education are conducted by the College in cooperation with the Regional Medical Program, the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association, and the State Dental Society.
9. A spectrum of graduate education programs (intern and residency) are sponsored directly by the College or in cooperation with other hospitals. These programs provide both educational opportunities and service needs, attracting young physicians to stay in New Jersey.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

20. SPONSORED RESEARCH OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

PROGRAM DESCRIPTION

Under this program, a variety of research projects are carried out by the faculty, graduate and post-graduate students, and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for "matching" requirements, which most often consist of in-kind contributions of staff, time, indirect services, or the use of facilities and equipment of the institution.

30. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination and treatment of patients.
3. To provide at the Rutgers Institute of Mental Health Sciences and at the Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health, and mental health, reaching out beyond the immediate facilities of the three campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

PROGRAM DESCRIPTION

1. The College operates the Martland Hospital as a teaching hospital for the New Jersey Medical School. This hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family oriented care. The care and treatment of patients is performed by resident house staff, attending faculty physicians, and the clinical faculty of the medical school. Medical students receive their clinical training under the supervision of the faculty at Martland Hospital.
2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. This hospital provides the full range of facilities and services for Rutgers Medical School as described above.
3. The Institute of Mental Health Sciences at the Rutgers campus provides (a) individual and family diagnostic services, including neurological as well as psychological components; (b) individual and family treatment services, including conventional psychotherapeutic and behavior modification methods; (c) a modified day care program for adults and children, including special educational and rehabilitation elements; (d) consultation services with other agencies, including school systems in the catchment area; and (e) outreach satellite units in other towns.
4. The community mental health center at Newark will provide expanded services similar to those at Rutgers when its new

building under construction is completed. At present it is located in Martland Hospital and other dispersed locations in Newark and East Orange.

40. AUXILIARY SERVICES OBJECTIVE

To provide retail sales facilities for students for books, instructional materials, and supplies and other personal and education-related items which students are required to purchase.

PROGRAM DESCRIPTION

The College operates bookstores in Newark, Jersey City and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT OBJECTIVES

1. To acquire, organize, store, and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff, and alumni in the use of library facilities and materials.

PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration, and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library services include circulation, catalog maintenance, reference service, technical and bibliographical service, computerized retrieval system, and general assistance in the use of the library collection. The library facilities of the College are currently housed in the Jersey City Medical Center library, an interim building in Newark, and in the Rutgers University Library of Science and Medicine.

60. STUDENT SERVICES OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical system.

PROGRAM DESCRIPTION

The program includes the activities of the Admission-Registrars Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records and evaluation and issuance of transcripts. It also includes, at Newark, operation of a health care facility for students. In addition, because of the geographic dispersion of instructional and clinical facilities, it is necessary to provide transportation for students between the central Newark and Rutgers campuses and the outlying facilities in Jersey City, East Orange, Greenbrook and various locations in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses, and an extensive summer program of education, recruitment and practical experience (work-study).

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

70. INSTITUTIONAL SUPPORT OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support service to all educational, service, and administrative units of the College.
3. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs of the College.
4. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
5. To preserve and extend the useful life of the physical assets of the College.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer

responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service, and data processing services.

The program encompasses the planning, management, and operation of the physical plant assets of the College including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included are campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.

While central management continues to promote efficiency by the development of unified systems and centralization of activities, local direction and responsibility is encouraged at each academically autonomous unit to encourage individuality of effort and program performance.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
INSTRUCTION					
Student Enrollment					
Medical					
Newark	393	436	445	465	465
Rutgers	161	202	240	266	266
Sub-Total	554	638	685	731	731
Graduate School—Biomedical	21	40	50	55	55
Dental	239	280	285	361	361
Allied health		87	143	175	175
Total	814	1,045	1,163	1,322	1,322
Degree Programs Offered	3	3	7	7	7
Courses Offered					
College-wide		72	107	110	110
Medical schools					
New Jersey	26	26	26	26	26
Rutgers	29	29	35	45	45
Graduate School—Biomedical	45	54	60	60	60
Dental	24	24	24	24	24
Ratio: Teaching Faculty/Student					
Medical	1/1.7				
New Jersey		1/2.3	1/2.6	1/2.5	1/2.5
Rutgers		1/1.5	1/1.6	1/1.7	1/1.7
Graduate School—Biomedical				1/11	1/11
Dental	1/3.8	1/4.0	1/3.3	1/3.6	1/3.6
Allied health		1/12.4	1/11	1/12.5	1/12.5
Students Graduated					
Doctors graduated	87	108	145	144	144
Dentists graduated	53	59	119	64	64
Allied health students graduated		13	146	227	227
EVALUATION DATA					
EXTENSION AND PUBLIC SERVICE					
Martland Hospital					
Rated capacity (beds)	717	688	688	688	688
Hospital admissions, total	18,250	16,991	18,250	17,500	17,500
Hospital admissions, daily average	50	47	50	48	48
Average daily population	505	478	507	496	496
Patient days of service, total	184,786	174,401	185,000	181,000	181,000
Outpatient and emergency visits, total	196,823	194,424	200,000	200,000	200,000
Outpatient and emergency visits, daily average	538	539	548	548	548
Raritan Valley Hospital					
Rated capacity, beds	125	125	131	131	131
Hospital admissions, total	2,699	3,001	3,974	4,484	4,484
Hospital admissions, daily average	7.4	8.2	10.8	12.3	12.3
Average daily population	58	64	98	98	98
Patient days of service, total	21,048	23,951	35,770	35,861	35,861
Outpatient and emergency visits, total	29,774	33,128	47,424	53,340	53,340
Outpatient and emergency visits, daily average	82	91	130	146	146

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1972
POSITION DATA BY PROGRAM					
Budgeted Positions					
Instruction	689	796	839	950	912
Extension and Public Service	1,956	2,376	2,474	2,798	2,768
Auxiliary Services	2	2	2	3	3
Academic Support	20	20	20	24	24
Student Services	5	5	11	11	11
Institutional Support	190	240	309	437	407
Total	2,862	3,439	3,655	4,223	4,125
ORGANIZATION POSITION DATA					
Teaching Positions					
Medical					
Newark	153	193	182	185	184
Rutgers	92	139	152	160	157
Graduate School—Biomedical				5	5
Dental					
Newark	66	70	87	100	99
Allied health		7	7	12	12
Sub-Total	311	409	428	462	457
Non-Teaching Positions					
Central administration	18	21	33	61	57
College-wide		59	74	89	76
Newark					
College	294	303	369	526	480
Graduate School—Biomedical				3	3
Martland Hospital	1,670	1,859	1,914	2,083	2,053
Rutgers					
College	283	271	277	293	293
Raritan Valley Hospital	286	379	394	402	402
Community Mental Health Center		138	166	304	304
Sub-Total	2,551	3,030	3,227	3,761	3,668
Total Positions					
Central administration	18	21	33	61	57
College-wide	26	66	81	101	88
Newark	2,157	2,425	2,552	2,902	2,824
Rutgers	661	927	989	1,159	1,156
Grand Total	2,862	3,439	3,655	4,223	4,125

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
					Central Administration			
					33900. Support Services			
\$451,572		\$961,059	\$1,412,631	\$1,365,343	33970. Institutional Support	\$946,337	\$1,027,598	\$966,733
\$451,572		\$961,059	\$1,412,631	\$1,365,343	<i>Total Appropriation, Central Administration</i>	<i>\$946,337</i>	<i>\$1,027,598</i>	<i>\$966,733</i>
					College-wide Programs			
					33100. Instruction and Departmental Research			
					33110. Instruction			
\$426,449		\$156,773	\$269,676	\$248,919	33111. Instruction	\$688,049	\$812,484	\$786,411
71,948		10,290	82,238	82,238	33113. Organized Activities	133,239	126,316	117,592
\$498,397		\$146,483	\$351,914	\$331,157	<i>Sub Total</i>	<i>\$821,288</i>	<i>\$938,800</i>	<i>\$904,003</i>
310,500			310,500	310,500	33120. Organized Research	334,998	351,744	351,744
\$808,897		\$146,483	\$662,414	\$641,657	<i>Sub-Total Instruction</i>	<i>\$1,156,286</i>	<i>\$1,290,544</i>	<i>\$1,255,747</i>
					33900. Support Services			
\$95,000		\$31,517	\$63,483	\$63,483	33960. Student Services	\$95,368	\$134,928	\$134,928
719,901		172,000	547,901	526,756	33970. Institutional Support	1,382,118	1,937,906	1,485,037
\$814,901		\$203,517	\$611,384	\$590,239	<i>Sub-Total Support Services</i>	<i>\$1,477,486</i>	<i>\$2,072,834</i>	<i>\$1,619,965</i>
\$1,623,798		\$350,000	\$1,273,798	\$1,231,896	<i>Total Appropriation—College-wide Programs</i>	<i>\$2,633,772</i>	<i>\$3,363,378</i>	<i>\$2,875,712</i>

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended	
					Graduate School of Bio-Medical Sciences			
					33100. Instruction and Departmental Research			
		\$17,873	\$17,873	\$17,873	33110. Instruction	\$227,371	\$232,956	\$230,985
		\$17,873	\$17,873	\$17,873	Total All Operations, Graduate School of Bio-Medical Sciences	\$227,371	\$232,956	\$230,985
					Less:			
\$15,000	\$2,445		\$17,445	\$17,445	General Service Income	\$30,000	\$31,250	\$34,650
—\$15,000	— \$2,445	\$17,873	\$428	\$428	Total Appropriation—Graduate School of Bio-Medical Sciences	\$197,371	\$201,706	\$196,335
					New Jersey Medical School—Newark			
					33100. Instruction and Departmental Research			
					33110. Instruction			
\$6,807,303		\$213,102	\$7,020,405	\$7,020,405	33111. Instruction	\$7,330,927	\$7,989,016	\$7,633,315
255,079		10,197	244,882	244,882	33113. Organized Activities	340,921	325,143	311,194
\$7,062,382		\$202,905	\$7,265,287	\$7,265,287	Sub-Total	\$7,671,848	\$8,314,159	\$7,944,509
					33120. Organized Research			
\$5,422,582		\$4,257,187	\$9,679,769	\$9,679,769	33121. Sponsored Research	\$7,306,148	\$6,127,733	\$6,127,733
					33122. Separately Budgeted Research	75,000	78,750	78,750
\$5,422,582		\$4,257,187	\$9,679,769	\$9,679,769	Sub-Total	\$7,381,148	\$6,206,483	\$6,206,483
					33130. Extension and Public Service			
\$1,087,418			\$1,087,418	\$1,087,418	Newark Community Mental Health Center	\$1,740,561	\$2,003,112	\$1,989,212
\$13,572,382		\$4,460,092	\$18,032,474	\$18,032,474	Sub-Total Instruction	\$16,793,557	\$16,523,754	\$16,140,204
					33200. Auxiliary Service			
\$135,717		\$162,848	\$298,565	\$298,565	33240. Auxiliary Service	\$187,124	\$204,224	\$204,224
					33900. Support Services			
\$376,262		\$4,241	\$372,021	\$372,021	33950. Academic Support	\$409,716	\$471,163	\$457,679
162,626		68,140	94,486	94,486	33960. Student Services	180,699	187,853	184,133
2,256,771		261,422	2,518,193	2,518,193	33970. Institutional Support	2,034,905	2,677,504	2,591,732
\$2,795,659		\$189,041	\$2,984,700	\$2,984,700	Sub-Total Support Services	\$2,625,320	\$3,336,520	\$3,233,544
\$16,503,758		\$4,811,981	\$21,315,739	\$21,315,739	Total All Operations, New Jersey Medical School—Newark	\$19,606,001	\$20,064,498	\$19,577,972
					Less:			
\$781,650	\$358,481		\$1,140,131	\$1,140,131	General Services Income	\$1,059,250	\$1,061,028	\$1,083,250
5,422,582		\$4,257,187	9,679,769	9,679,769	Special Services Income	7,306,148	6,127,733	6,127,733
135,717	2,272	162,848	300,837	300,837	Auxiliary Services Income	187,124	204,224	204,224
1,087,418			1,087,418	1,087,418	Newark Community Mental Health Center	1,592,852	2,003,112	1,989,212
\$7,427,367	\$360,753	\$4,420,035	\$12,208,155	\$12,208,155	Total Income Deductions	\$10,145,374	\$9,396,097	\$9,404,419
\$9,076,391	—\$360,753	\$391,946	\$9,107,584	\$9,107,584	Total Appropriation—New Jersey Medical School—Newark	\$9,460,627	\$10,668,401	\$10,173,553
					New Jersey Dental School—Newark			
					33100. Instruction and Departmental Research			
					33110. Instruction			
\$2,410,807		\$80,002	\$2,490,809	\$2,444,418	33120. Organized Research	\$3,085,085	\$4,220,179	\$3,809,998
1,390,000		295,439	1,094,561	1,094,561	Sub-Total Instruction	1,270,240	538,795	538,795
\$3,800,807		\$215,437	\$3,585,370	\$3,538,979	33900. Support Services	\$4,355,325	\$4,758,974	\$4,348,793
					33970. Institutional Support	477,860	793,177	768,247
\$3,800,807		\$215,437	\$3,585,370	\$3,538,979	Total All Operations—New Jersey Dental School—Newark	\$4,833,185	\$5,552,151	\$5,117,040

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$382,850	\$182,380		\$565,230	\$565,230			
1,390,000		\$295,437	1,094,563	1,094,563			
\$1,772,850	\$182,380	\$295,437	\$1,659,793	\$1,659,793			
\$2,027,957	—\$182,380	\$80,000	\$1,925,577	\$1,879,186			
					<i>Less:</i>		
					<i>General Services Income</i>		
					\$527,267	\$559,999	\$559,999
					1,270,240	538,795	538,795
					<i>Total Income Deductions</i>		
					\$1,797,507	\$1,098,794	\$1,098,794
					<i>Total Appropriation—New Jersey Dental School—Newark</i>		
					\$3,035,678	\$4,453,357	\$4,018,246
					Martland Hospital—Newark		
					33130. Extension and Public Service		
\$7,564,284		\$192,230	\$7,372,054	\$7,372,054	\$8,694,536	\$9,498,873	\$9,357,754
1,053,364		929	1,052,435	1,052,435	1,282,563	1,355,211	1,335,335
8,720,179		395,000	9,115,179	9,115,179	11,018,303	11,629,001	11,364,994
4,498,700		328,283	4,826,983	4,826,983	4,819,011	5,095,581	5,059,804
3,270,377		392,088	3,662,465	3,662,465	3,136,695	3,339,334	3,297,595
\$25,106,904		\$922,212	\$26,029,116	\$26,029,116	<i>Total All Operations—Martland Hospital—Newark</i>		
					\$28,951,108	\$30,918,000	\$30,415,482
					<i>Less:</i>		
					<i>Hospital Services Income</i>		
					\$15,373,156	\$15,039,751	\$15,039,751
					<i>Total Appropriation—Martland Hospital—Newark</i>		
					\$13,577,952	\$15,878,249	\$15,375,731
					Rutgers Medical School		
					33100. Instruction and Departmental Research		
\$5,772,030		\$927,574	\$4,844,456	\$4,774,976	\$6,572,100	\$6,996,983	\$6,722,910
1,200,000		233,232	1,433,232	1,433,232	2,582,320	1,180,200	1,180,200
1,222,737		25,215	1,197,522	1,197,522	33130. Extension and Public Service Rutgers Community Mental Health Center		
\$8,194,767		\$719,557	\$7,475,210	\$7,405,730	2,242,452	4,435,427	4,435,427
					<i>Sub-Total Instruction</i>		
					\$11,396,872	\$12,612,610	\$12,338,537
					33900. Support Services		
\$120,000			\$120,000	\$120,000	\$120,000	\$126,000	\$126,000
89,240		\$3,505	92,745	92,745	90,651	104,633	104,633
1,640,938		77,645	1,718,583	1,718,583	2,449,607	2,895,578	2,778,118
\$1,850,178		\$81,150	\$1,931,328	\$1,931,328	<i>Sub-Total Support Services</i>		
					\$2,660,258	\$3,126,211	\$3,008,751
\$10,044,945		\$638,407	\$9,406,538	\$9,337,058	<i>Total All Operations—Rutgers Medical School</i>		
					\$14,057,130	\$15,738,821	\$15,347,288
					<i>Less:</i>		
					<i>General Services Income</i>		
					\$333,750	\$378,600	\$378,600
					2,712,321	1,366,600	1,366,600
					<i>Rutgers Community Mental Health Center</i>		
					2,242,452	4,435,427	4,435,427
					<i>Total Income Deductions</i>		
					\$5,288,523	\$6,180,627	\$6,180,627
					<i>Total Appropriation—Rutgers Medical School</i>		
					\$8,768,607	\$9,558,194	\$9,166,661
					Raritan Valley Hospital		
					33130. Extension and Public Service		
\$1,326,390		\$83,665	\$1,242,725	\$1,242,725	\$1,509,264	\$1,675,023	\$1,614,137
94,959		50,848	44,111	44,111	114,041	139,856	136,377
1,691,876		122,089	1,569,787	1,569,787	2,148,876	2,386,171	2,333,983
1,221,802		52,126	1,169,676	1,169,676	1,451,846	1,574,368	1,536,097
1,400,741		355,740	1,045,001	880,859	1,233,369	1,326,302	1,236,987
\$5,735,768		\$664,468	\$5,071,300	\$4,907,158	<i>Total All Operations—Raritan Valley Hospital</i>		
					\$6,457,396	\$7,101,720	\$6,857,581

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$3,409,990	—\$368,374	\$207,101	\$2,834,515	\$2,834,515	<i>Less:</i>		
\$2,325,778	\$368,374	\$457,367	\$2,236,785	\$2,072,643	<i>Hospital Services Income</i>		
\$34,828,348	—\$1,786,697	\$719,299	\$33,760,950	\$33,391,747	\$4,658,970	\$5,408,766	\$5,408,766
.....	\$1,505,950	—\$1,505,950	.....	.....	<i>Total Appropriation—Raritan Valley Hospital</i>		
\$34,828,348	\$280,747	\$786,651	\$33,760,950	\$33,391,747	\$1,798,426	\$1,692,954	\$1,448,815
					<i>Sub-Total Appropriation—College of Medicine and Dentistry</i>		
					\$40,418,770	\$46,843,837	\$44,221,786
					<i>Balance Carried Forward</i>		
					\$2,155,900	.....	.....
					Total Appropriation—College of Medicine and Dentistry of New Jersey		
					\$38,262,870	\$46,843,837	\$44,221,786
<i>Distribution by Object</i>							
<i>Salaries—</i>							
\$35,348,775	—\$2,514,631	\$32,834,144	\$32,638,016	<i>Officers and employees</i>		
2,967,695	2,967,695	2,967,695	\$44,340,754	\$48,541,825	\$47,839,737
\$38,316,470	—\$2,514,631	\$35,801,839	\$35,605,711	<i>New positions</i>		
\$5,853,394	\$1,010,967	\$6,864,361	\$6,851,611	1,142,413	2,487,736	1,265,078
\$5,149,002	\$436,423	\$5,585,425	\$5,451,994	<i>Total Salaries</i>		
\$462,511	\$18,591	\$481,102	\$473,351	\$45,483,167	\$51,029,561	\$49,104,815
272,058	178,174	93,884	83,911	<i>Materials and Supplies</i>		
\$734,569	—\$159,583	\$574,986	\$557,262	\$6,806,879	\$7,506,391	\$7,340,135
					<i>Services Other Than Personal</i>		
					\$6,015,297	\$6,503,571	\$6,402,565
<i>Maintenance of Property—</i>							
					<i>Recurring</i>		
					\$580,633	\$567,880	\$567,880
					<i>Non-recurring and replacements</i>		
					672,820	145,914	145,914
					<i>Total Maintenance of Property</i>		
					\$1,253,453	\$713,794	\$713,794
<i>Extraordinary—</i>							
<i>Central administration</i>							
\$10,000	\$1,127	\$11,127	\$1,959	<i>Board of Trustees planning fund</i>		
.....	814,468	814,468	814,468	\$10,000	\$10,000	\$10,000
95,000	31,517	63,483	63,483	<i>Refund to State Treasury</i>		
310,500	310,500	310,500	.....	.....	.....
90,000	90,000	90,000	<i>College-wide</i>		
.....	<i>Student aid</i>		
.....	95,368	134,928	134,928
.....	<i>Research under contract with the Institute of Medical Research, Camden</i>		
.....	334,998	351,744	351,744
.....	<i>Nursing instruction</i>		
.....	90,000	90,000	90,000
.....	<i>Development Planning (South Jersey Medical Program)</i>		
.....	418,000	100,000
.....	336,000	336,000	336,000	<i>New Jersey Medical School</i>		
.....	450,653	450,653	450,653	<i>Administrative Support (Newark Construction Trades Training Council)</i>		
13,094	13,094	.....	.....	<i>Fringe Benefits Recovery</i>		
80,000	32,115	47,885	47,885	14,009	14,709	14,709
.....	80,000	80,628	80,628
.....	<i>Student aid</i>		
.....	75,000	78,750	78,750
375,675	86,496	462,171	462,171	<i>Faculty research</i>		
35,000	446	35,446	35,446	<i>Martland Hospital</i>		
.....	<i>Pension and Workmen's Compensation</i>		
879,500	500,942	378,558	378,558	394,460	389,455	389,455
\$1,888,769	\$1,111,522	\$3,000,291	\$2,991,123	<i>Rutgers Medical School</i>		
\$866,894	\$627,500	\$1,494,394	\$1,494,392	<i>Student aid</i>		
\$52,809,098	\$512,198	\$53,321,296	\$52,952,093	35,000	36,750	36,750
9,100,000	4,194,982	13,294,982	13,294,982	194,809	211,050	194,809
135,717	162,848	298,565	298,565	<i>Mortgage program</i>		
1,222,737	25,215	1,197,522	1,197,522	684,691	754,871	684,691
\$63,267,552	\$4,844,813	\$68,112,365	\$67,743,162	<i>Raritan Valley Hospital</i>		
					<i>Mortgage program</i>		
					\$2,008,335	\$2,570,885	\$2,166,464
					<i>Total Extraordinary</i>		
					\$964,032	\$1,185,429	\$1,185,429
					<i>Additions and Improvements</i>		
					\$62,531,163	\$69,509,631	\$66,913,202
					<i>Sub-Total General Operations</i>		
					11,158,709	7,846,728	7,846,728
					<i>Special Funds Expense</i>		
					187,124	204,224	204,224
					<i>Auxiliary Fund Expenses</i>		
					2,242,452	4,435,427	4,435,427
					1,592,852	2,003,112	1,989,212
					<i>Rutgers Community Mental Health Center</i>		
					<i>Newark Community Mental Health Center</i>		
					\$77,712,300	\$83,999,122	\$81,388,793
					<i>Total All Operations</i>		

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$1,355,760	\$867,436		\$2,223,196	\$2,223,196	<i>Less:</i>		
9,100,000		\$4,194,982	13,294,982	13,294,982	General Services Income	\$2,080,267	\$2,217,277
135,717	2,272	162,848	300,837	300,837	Special Services Income	11,158,709	7,846,728
16,624,990	916,989	207,101	17,334,878	17,334,878	Auxiliary Services Income	187,124	204,224
1,222,737		25,215	1,197,522	1,197,522	Hospital Services Income	20,032,126	20,448,517
					Rutgers Community Mental Health Center	2,242,452	4,435,427
					Newark Community Mental Health Center	1,592,852	2,003,112
\$28,439,204	\$1,786,697	\$4,125,514	\$34,351,415	\$34,351,415	Total Income	\$37,293,530	\$37,155,285
	1,505,950	1,505,950			Balance Carried Forward	2,155,900	\$37,167,007
\$28,439,204	—\$280,747	\$5,631,464	\$34,351,415	\$34,351,415	Total Deductions	\$39,449,430	\$37,155,285
\$34,828,348	—\$280,747	\$786,651	\$33,760,950	\$33,391,747	Total Appropriation—College of Medicine and Dentistry of New Jersey	\$38,262,870	\$46,843,837

OTHER RELATED APPROPRIATIONS

Capital Construction

	\$9,826,616		\$9,826,616	\$3,422,000	Institutional Support		
	\$9,826,616		\$9,826,616	\$3,422,000	Total Capital Construction		
\$34,828,348	\$9,545,869	—\$786,651	\$43,587,566	\$36,813,747	Grand Total	\$38,262,870	\$46,843,837

It is recommended that all general services income or hospital services income in excess of the amounts shown hereinabove as income deductions shall be credited to the General State Fund and that such excess income be appropriated therefrom for service improvements in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration Project approved under the provisions of Section 1115 of Title XIX of the Federal Social Security Act for the City of Newark, so much sum as represents the State share of medical assistance payments be appropriated to the Division of Medical Assistance and Health Services in the Department of Institutions and Agencies for the purpose of making further payments (C30:4D-1 et seq.).

The appropriation for Organized Research in College-wide Programs is made subject to the condition that any and all discoveries, patentable processes, pharmaceuticals or appliances, and any clinical procedures or tests, shall be made available to the public under the standard policy of the Federal Department of Health, Education and Welfare governing such matters.

¹ Includes tentative allocation of \$1,437,153 for the 1973-74 salary program.

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

This institution was established in 1881 (NJS 18A:64E-1 et seq.). For many years, the State Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The College physical plant is located in Newark on 20 acres, and in 1971 included 12 buildings comprised of administrative offices, classroom-laboratory buildings, gymnasium, student center, and maintenance building.

Among the principal operating objectives for the college in FY 1975 are the following:

1. Open the School of Architecture with an initial enrollment of 50 juniors.
2. Initiate the new Bachelor of Science program, Man and Technology.
3. Offer the Bachelor of Industrial Administration as an evening program for part-time students.
4. Add an environmental option in the Bachelor of Technology program.

5. Offer new Master of Science programs in Applied Science and Environmental Engineering, and participate in the new Master of Public Administration program being developed by Rutgers.
6. Propose new practice-oriented doctoral programs in Engineering Computer Science.

10. INSTRUCTION OBJECTIVES

1. To provide baccalaureate degree programs in engineering and engineering-related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of engineering specialties.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

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

PROGRAM DESCRIPTION

The College offers day and evening courses leading to the Bachelor of Science in Engineering Science degree; the Bachelor of Science and Master of Science degrees in chemical, civil, electrical, industrial, and mechanical engineering; the degree of Master of Science; the degree of Engineer in chemical, civil and electrical engineering as well as the degree of Doctor of Engineering Science in chemical, electrical, and mechanical engineering.

The College also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing engineering education for practicing professional personnel.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the College, and personal research and professional development.

Tuition for full-time students for the fiscal year 1974 is \$584 for New Jersey residents and \$1,168 for non-residents.

20. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities is carried out, which serves to broaden the educational program of the College, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the College's relationships with the local, business, and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To extend the use of College facilities in non-credit programs offered to the general public and local industry on a service basis.

PROGRAM DESCRIPTION

The Continuing Engineering Studies Division offers certificate programs for the benefit of individual students. Conferences and seminars are held to promote better relations for local industry.

40. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the instructional program of the College.

PROGRAM DESCRIPTION

Under this program the College operates a bookstore and cafeteria. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other educational media readily available to the faculty and students for research reference and supplemental reading to complement and supplement the formal instructional programs in the other departments of the College.

2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections. The library also provides films, film-strips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

60. STUDENT AID

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the College and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Admissions Office, Office of the Registrar, Placement Office, Engineering Opportunity Program, and the Student Center. Included are admissions processing, student and class scheduling, student academic records, counseling and psychological services, housing assistance, student activities, financial aid programs, health services and placement services.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the College.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
3. To preserve and extend the useful life of the physical assets of the College.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the College.

PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical plant assets of the College including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security.

Executive leadership and management of the institution is provided by the President, who is the executive officer of the College, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service and data processing services.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

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

EVALUATION DATA

	Actual FY 1972		Actual FY 1973		Budgeted FY 1974		Department Estimate FY 1975		Budget Estimate FY 1975	
INSTRUCTION	Total Weighted(a)		Total Weighted(a)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)	
Enrollment—Total	4,542	3,563	4,377	3,401	4,803	3,726	6,300	3,845	6,300	3,845
Undergraduate—Total	3,715	3,320	3,477	3,045	3,915	3,374	3,930	3,158	3,930	3,158
Full-time	2,814	2,869	2,657	2,657	2,670	2,773	2,500	2,538	2,500	2,538
Part-time	901	451	820	388	1,245	601	1,430	620	1,430	620
Graduate—Total	827	243	900	356	888	352	1,020	450	1,020	450
Full-time	121	68	100	100	130	100	180	135	180	135
Part-time	706	175	800	256	758	252	840	315	840	315
Degree programs offered	6		9		7		10		10	
Courses offered	574		750		600		750		750	
Student credit hours produced ..	114,014		106,168		102,606		104,336		104,336	
Degrees granted										
Bachelors	681		690		650		650		650	
Masters	168		174		190		190		190	
Doctors	6		7		7		9		9	
Ratio: Student/faculty ^c	11.0/1		12.0/1		13.1/1		14.8/1		14.8/1	
Extension and Public Service										
Summer Session total ^d	1,419	227	1,341	235	1,400	226	1,350	237	1,350	237
Undergraduate	1,256	209	1,200	214	1,250	209	1,200	214	1,200	214
Graduate	163	18	141	21	150	17	150	23	150	23
Non-credit students	2,050	....	2,000	....	2,000	....	2,000	....	2,000	....
Direct State support per full-time equated student	\$2.195		\$2.221		\$2.286		\$2,801		\$2,403	

POSITION DATA

Budgeted Positions	610	593	568	554	554
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^a Equated on the basis of 32 credit hours per student.

^b Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

^c Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

^d Included in the calculation of equated full-time (weighted) students, beginning in FY 1975.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM	Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$6,271,615		\$12,168	\$6,283,783	\$6,283,783	33110. Instruction	10	\$6,854,296	\$7,442,679	\$7,116,029
131,237		— 15,177	116,060	116,060	33120. Sponsored Research and Other Sponsored Programs	20	144,509	137,600	137,600
294,224		— 220,690	73,534	73,534	33130. Extension and Public Service	30	90,852	85,713	82,080
1,129,606		— 310,642	818,964	818,964	33240. Auxiliary Services	40	847,364	890,000	890,000
292,660		27,980	320,640	320,640	33950. Academic Support	50	398,298	424,827	342,206
615,466		34,034	649,500	649,500	33960. Student Services	60	860,462	825,690	665,456
3,040,236		447,521	3,487,757	3,487,757	33970. Institutional Support	70	3,779,546	5,191,091	4,235,317
\$11,775,044		— \$24,806	\$11,750,238	\$11,750,238	Total All Operations		\$12,975,327	\$14,997,600	\$13,468,688
Less:									
\$3,196,062		\$155,509	\$3,351,571	\$3,351,571	General services income		\$3,282,636	\$3,339,600	\$3,339,600
1,129,606		— 286,439	843,167	843,167	Auxiliary services income		847,364	890,000	890,000
\$4,325,668		— \$130,930	\$4,194,738	\$4,194,738	Total Income Deductions		\$4,130,000	\$4,229,600	\$4,229,600
\$7,449,376		\$106,124	\$7,555,500	\$7,555,500	Total Appropriation		\$8,845,327	\$10,768,000	\$9,239,088
Distribution by Object									
Salaries—									
\$7,982,555		— \$167,142	\$7,815,413	\$7,815,413	Officers and employees		\$8,476,926	\$9,729,913	\$8,509,847
		83,695	83,695	83,695	New positions		49,000	115,655	
					Student wages		123,130	88,000	88,000
\$7,982,555		— \$83,447	\$7,899,108	\$7,899,108	Total Salaries		\$8,649,056	\$9,933,568	\$8,597,847
\$557,020		\$229,644	\$786,664	\$786,664	Materials and Supplies		\$821,008	\$1,050,369	\$996,495
\$1,178,797		— \$8,336	\$1,170,461	\$1,170,461	Services Other Than Personal		\$1,278,098	\$1,378,222	\$1,268,353

33000. HIGHER EDUCATION

-Year Ending June 30, 1973

It is recommended that in the event that the actual full-time and part-time enrollment differs from the "Budget Estimate FY 1975," the Director of the Division of Budget and Accounting shall adjust (increase or decrease) the appropriation by transfer to or from the Enrollment Adjustment Revolving Fund established within the appropriation for Department Management and General Support in the Department of Higher Education. All such adjustments shall be made in accordance within the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting which procedure shall conform to and be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution dated December 15, 1972.

SUMMARY BY PROGRAM

—Year Ending June 30, 1973

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION SUMMARY BY PROGRAM

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
					<i>Less:</i>		
					<i>Balance Carried Forward (College of Medicine and Dentistry of New Jersey)</i>		
\$105,039,478	\$3,815,687	\$6,543,669	\$115,398,834	\$115,398,834	\$2,155,900		
\$200,343,625	\$2,748,027	\$4,219,900	\$207,311,552	\$199,739,622	119,177,567	\$114,033,802	\$114,545,524
					<i>Sub-Total Institutional Programs</i>		
					\$230,782,642	\$262,917,073	\$249,747,453
					<i>Departmental Programs</i>		
\$11,847,463	\$567,982	—\$349,886	\$12,065,559	\$10,682,146	\$12,020,906	\$15,070,572	\$14,065,796
10,407,721			10,407,721	10,407,721	11,581,041	11,584,136	11,584,136
32,005,920	2,252,888	3,000	34,261,808	30,370,587	30,399,539	32,708,601	32,011,449
\$54,261,104	\$2,820,870	—\$346,886	\$56,735,088	\$51,460,454	<i>Sub-Total Departmental Programs</i>		
					\$54,001,486	\$59,363,309	\$57,661,381
\$254,604,729	\$5,568,897	\$3,873,014	\$264,046,640	\$251,200,076	Total Appropriation, Department of Higher Education		
					\$284,784,128	\$322,280,382	\$307,408,834

^a Rutgers, The State University; College of Medicine and Dentistry of New Jersey and Newark College of Engineering only.

SUMMARY BY ORGANIZATION

\$54,261,104	\$2,820,870	—\$346,886	\$56,735,088	\$51,460,454	Department Management and General Support	\$54,001,486	\$59,363,309	\$57,661,381
\$13,642,748	\$616,250	\$69,907	\$14,328,905	\$14,088,911	Glassboro State College	\$15,077,450	\$17,058,000	\$16,624,080
11,576,665	938,765	— 11,018	12,504,412	11,984,261	Jersey City State College	12,740,626	13,380,970	12,979,143
12,691,849	489,556	101,251	13,282,656	12,564,704	Kean College of New Jersey	15,360,406	16,484,000	15,975,888
11,953,827	709,065	461,201	13,124,093	11,277,521	The William Paterson College of New Jersey	15,423,370	16,968,000	16,474,912
17,136,073	1,037,486	92,441	18,266,000	17,131,062	Montclair State College	19,652,304	20,777,000	20,144,224
16,259,204	773,160	220,324	17,252,688	16,162,038	Trenton State College	16,967,147	18,169,010	17,643,693
5,122,508	208,686	5,242	5,336,436	4,544,407	Ramapo College of New Jersey	6,781,825	7,973,000	7,506,547
5,053,226	51,114	62,325	5,166,665	4,306,227	Richard Stockton State College	6,554,362	7,891,000	7,395,982
\$93,436,100	\$4,824,082	\$1,001,673	\$99,261,855	\$92,059,131	<i>Total State Colleges</i>	\$108,557,490	\$118,700,980	\$114,744,469
\$64,629,801	—\$1,795,308	\$3,898,754	\$66,733,247	\$66,733,244	Rutgers, The State University	\$75,116,955	\$86,604,256	\$81,542,110
\$34,828,348	— \$280,747	—\$786,651	\$33,760,950	\$33,391,747	College of Medicine and Dentistry of New Jersey	\$38,262,870	\$46,843,837	\$44,221,786
\$7,449,376		\$106,124	\$7,555,500	\$7,555,500	Newark College of Engineering and Newark Technical School	\$8,845,327	\$10,768,000	\$9,239,088
\$254,604,729	\$5,568,897	\$3,873,014	\$264,046,640	\$251,200,076	Total Appropriation, Department of Higher Education	\$284,784,128	\$322,280,382	\$307,408,834

600. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To provide a system of rural and suburban highways to facilitate travel from farm to market; travel on rural mail routes; safe school bus routes; and travel from home to job for all citizens.
4. To provide the Department with the physical plant necessary to carry out its responsibilities.

PROGRAM DESCRIPTION

The Department of Transportation (Title 27) through its construction engineering organization, designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, construction by contract, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Program Elements

1. Federal Aid Interstate Highway Projects—The Interstate highway network is a Federally aided system designed to provide limited access highways connecting the Nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
2. Federal Aid Primary—Urban Extensions—Highway Projects—This program is for projects on urban extensions of the Primary System. The Primary System is a group of connected highways between major population centers. The system is limited to 7% of the total highway mileage of the State, excluding mileage within national forests, Federal reservations, and urban areas, and contributes to the total program objective of a connected and integrated network of interstate, county and municipal roads. Federal aid for this system amounts to 70% of eligible costs.
4. Federal Aid Primary-Rural Highway Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. The Federal share of such projects is 70%.
5. State Transportation Fund Highway Projects (PL 1968, c. 126)
6. Non-Federal Aid Highway Projects—The Department has identified construction needs for projects on the Federal aid systems beyond the availability of Federal aid funding. Construction needs have also been identified for projects not eligible for Federal funding. The State Transportation Fund has been a source of funding for these projects.
9. Highway Construction Engineering—The Department, through the engineering organization supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way for projects on the legislated State Highway System.
10. Federal Aid Urban System Projects—This system includes high traffic volume arterial and collector routes, including access roads to airports and other transportation terminals. The Federal government will also contribute to eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. Routes that comprise this system shall be selected by the appropriate local officials with the concurrence of the State and must be entirely within urbanized areas as specified by the Bureau of the Census. No route on this system may also be a route on any other Federal aid system. Each route, to the extent feasible, shall connect with another route on a Federal aid system. Federal aid for the system is 70% of eligible costs.
11. Federal Aid Bridge Replacement Projects—The Federal Aid Highway Act of 1970 requires an in-depth inspection and inventory of all bridges on the Federal Aid System and a replacement program for bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence. The Federal share of such projects is 75%.
12. Physical Plant Construction Projects—Determines current and future plant needs, estimates costs, coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of physical plant projects.
13. Federal Aid Priority Primary Highway Projects—This element comprises high traffic sections of highways on the Federal Aid Primary System which connect to the Interstate System. The sections are selected by the Department of Transportation in consultation with local officials. The Federal share of this program is 70%.

EVALUATION DATA

Construction and Design

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Design projects completed	56	76	60	60	60
Construction plans reviewed	79	80	89	88	40
Bridge safety inspections	96	266	875	1,100	1,100
Construction contracts awarded	72	73	50	100	50
Projects under construction	141	130	125	140	83
Bridges under construction	43	73	77	77	75
Lane miles under construction	120	459	433	420	280
Interstate	95	223	219	220	132
Primary	2	85	65	50	50
State	23	151	149	150	98
Lane miles opened to public	110	439	255	245	245
Interstate	85	389	129	130	130
Primary	2	29	65	30	30
State	23	21	61	85	85

Right-of-Way

Parcels acquired	4,100	1,337	4,000	4,000	1,800
Acquisition cost (thousands)	\$84,135	\$37,786	\$50,000	\$50,000	\$22,500
Relocation assistance rendered	2,500	439	2,500	2,500	1,125
Condemnation notices served	5,488	3,802	5,500	5,500	2,475

Physical Plant Construction Projects

Sites acquired	5	3	8	12	8
Sites developed	26	12	14	19	14
Major maintenance buildings constructed	8	7	11	17	11
Storage buildings constructed	13	18	16	27	16

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1973				PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
					Federal Aid Interstate Highway Projects	1			
					Federal Aid Primary—Urban Ex- tensions—Highway Projects...	2			
					Federal Aid Primary-Rural Highway Projects	4			
					Non-Federal Aid Highway Proj- ects	6			
					Highway Construction Engineer- ing	9			
					Federal Aid Urban System Projects	10			
					Federal Aid Bridge Replacement Projects	11			
					Physical Plant Construction Proj- ects	12			
					Federal Aid Priority Primary Highway Projects	13			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$11,359,289	\$9,928,356	\$6,191,709	\$27,479,354	\$17,082,425	Federal Aid Interstate High- way Projects	1	\$8,064,597	\$12,396,232	\$9,396,232
18,671,393	4,633,573	1,097,187	24,402,153	3,075,461	Federal Aid Primary—Urban Extensions—Highway Proj- ects	2	5,223,180	5,458,994	5,458,994
1,058,238	185,032	1,058,368	184,902	138,500	Federal Aid Primary-Rural Highway Projects	4	3,426,332	3,426,322	3,426,322
	22,259,159	3,013,244	19,245,915	1,030,287	Non-Federal Aid Highway Projects	6	20,000,000	174,380,000	23,000,000
9,244,376	9,749,591	9,550,701	28,544,668	26,759,706	Highway Construction Engi- neering	9	12,297,447	17,371,403	11,992,088
9,250,716	1,276,236	3,437,826	7,089,126	3,208,698	Federal Aid Urban System Projects	10	5,989,668	20,845,413	17,917,557
	11,415		11,415		Federal Aid Bridge Replace- ment Projects	11	2,100,000		
	3,826,423		3,826,423	2,411,046	Physical Plant Construction Projects	12	1,000,000	4,613,000	1,200,000
					Federal Aid Priority Primary Highway Projects	13	1,075,672	2,173,523	2,173,523
\$49,584,012	\$51,869,785	\$9,330,159	\$110,783,956	\$53,706,123	<i>Total Capital Construction</i>		\$59,176,896	\$240,664,887	\$74,564,716
\$49,584,012	\$51,869,785	\$9,330,159	\$110,783,956	\$53,706,123	<i>Total General State Fund Sources</i>		\$59,176,896	\$240,664,887	\$74,564,716
Federal Funds									
	\$180,008,293	\$8,623,491	\$171,384,802	\$79,793,404	Federal Aid Interstate High- way Projects	1	\$70,789,892	\$84,566,100	\$84,566,100
	26,454,722	2,279,717	24,175,005	2,980,172	Federal Aid Primary—Urban Extensions—Highway Proj- ects	2	12,187,421	12,737,653	12,737,653
	200,640	15,739	184,901	138,500	Federal Aid Primary-Rural Highway Projects	4	7,994,775	7,994,775	7,994,775
	21,909,415	3,256,130	18,653,285	3,208,698	Federal Aid Urban System Projects	10	31,581,756	21,805,964	21,805,964
	334,245		334,245		Federal Aid Bridge Replace- ment Projects	11	6,000,000		
					Federal Aid Priority Primary Highway Projects	13	2,509,901	5,071,554	5,071,554
	84,795		84,795		Defense Access Roads				
	\$228,992,110	\$14,175,077	\$214,817,033	\$86,120,774	<i>Total Federal Funds</i>		\$131,063,745	\$132,176,046	\$132,176,046
\$49,584,012	\$280,861,895	\$4,844,918	\$325,600,989	\$139,826,897	<i>Grand Total</i>		\$190,240,641	\$372,840,933	\$206,740,762

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVE

1. To continue and improve essential public transportation through capital improvements.

PROGRAM DESCRIPTION

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, inter-connected commuter railroad system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, railroad facility improvements and the construction of Park and Ride facilities.

Safety of the traveling public is increased through the elimination, improvement or signalization of railroad grade crossings.

The State Transportation Fund provided funds for this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Program Elements

1. New Railway and Bus Equipment—Preserves essential passenger railroad and bus services by providing equipment which will prevent the elimination of these services; updates the design of rail cars and engines; eliminates and replaces or upgrades equipment as required.

2. Station Improvements—Repairs, renovates and rebuilds railroad stations, and expands parking facilities wherever possible; provides funds and engineering skills for the rehabilitation and improvement of the stations.
3. Electrification—Conducts studies and investigates the feasibility of the application of further electrification to the various rail lines in New Jersey. These studies then become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to complete the projects.
4. Right-of-Way Improvements—Upgrades the railroad right-of-way with regard to roadbed, track, and other facilities, to coincide with use of the electrically propelled, high performance passenger cars.
5. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings or reconstructs or modifies any bridge or passage affecting a railroad crossing. This program was transferred from the Department of Public Utilities (PL 1972, c. 169). The appropriation for this element appears in the State Aid section.
6. Delaware River Port Authority Mass Transportation Development Program—Extends the PATCO (Lindenwold) Rapid Transit Line by matching a Federal grant for facilities and equipment. The appropriation for this element appears in the Capital Construction section.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
					Railway and Bus Equipment	1			
					Station Improvements	2			
					Electrification	3			
					Right-of-Way Improvements	4			
					Grade Crossing Projects	5			
					Delaware River Port Authority Mass Transportation Development Program	6			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Grade Crossing Projects	5	\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Total State Aid		\$2,000,000	\$2,000,000	\$2,000,000
Capital Construction									
					Public Transportation Facilities ..		\$10,000,000	\$28,921,957	
					Total Capital Construction ...		\$10,000,000	\$28,921,957	
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Total General State Fund Sources		\$12,000,000	\$30,921,957	\$2,000,000
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Grand Total		\$12,000,000	\$30,921,957	\$2,000,000

CONSTRUCTION OF TRANSPORTATION FACILITIES
61400. DEBT SERVICE

OBJECTIVE

1. To provide the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on outstanding bond issues.

the payments necessary to redeem transportation bonds and pay interest until the bonds are redeemed.

PROGRAM DESCRIPTION

The State is required to make (PL 1930, c. 228 and PL 1968, c. 126)

Program Elements

1. Interest on Bonds.
2. Redemption of Bonds.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$22,654,468			\$22,654,468	\$22,654,467	Interest on Bonds	1	\$24,799,206	\$25,168,513	\$25,168,513
					Redemption of Bonds	2			
\$22,654,468			\$22,654,468	\$22,654,467	Total Appropriation		\$24,799,206	\$25,168,513	\$25,168,513

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61400. DEBT SERVICE

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$180,423			\$180,423	\$180,422				
18,602,888}			22,474,045	22,474,045				
3,871,157}								
\$22,654,468			\$22,654,468	\$22,654,467				

Distribution by Object

Extraordinary—

Interest on Highway Improvement Bonds (PL 1930, c. 228)	1	\$166,543	\$153,475	\$153,475
Interest on State Transportation Bonds (PL 1968, c. 126)	1	{22,533,788}		
		{s2,098,875}	25,015,038	25,015,038
<i>Total Extraordinary</i>		\$24,799,206	\$25,168,513	\$25,168,513

OTHER RELATED APPROPRIATIONS

Capital Construction

\$5,830,000			\$5,830,000	\$5,830,000	2	\$9,640,000	\$10,065,000	\$10,065,000
\$5,830,000			\$5,830,000	\$5,830,000		\$9,640,000	\$10,065,000	\$10,065,000
\$28,484,468			\$28,484,468	\$28,484,467		\$34,439,206	\$35,233,513	\$35,233,513
\$28,484,468			\$28,484,468	\$28,484,467		\$34,439,206	\$35,233,513	\$35,233,513

It is recommended that interest on State Transportation bonds issued for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, shall first be charged to the Transportation Fund established in such Act.

It is further recommended that interest on State Transportation bonds issued for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act), as determined by the Director of the Division of Budget and Accounting, shall first be charged to the Transportation Benefits Fund established in such Act.

CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM DESCRIPTION

The Department of Transportation is responsible (RS 27:1-8) for administering the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The appropriations for this program appear in the State Aid section.

Program Elements

7. Federal Aid Secondary-Rural Highway Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes.
7. Federal Aid Secondary Highway Projects—Local roads and streets which serve as feeders to Federally aided road systems are eligible for Federal aid for improvements and new construction. The local governments of the State contribute the remaining portion of the cost of these projects.

8. State Aid Road System Projects—The State assists local governments by contributing to the cost of constructing local roads and streets as part of a State-wide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
9. Construction Engineering—The Department, through the engineering organization, reviews the design of local roads and streets.
10. Federal Aid Urban System Projects—This system includes high traffic volume arterial and collector routes, including access roads to airports and other transportation terminals. The Federal government will also contribute to eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. Routes that comprise this system shall be selected by the appropriate local officials with the concurrence of the State and must be entirely within urbanized areas as specified by the Bureau of the Census. No route on this system may also be a route on any other Federal aid system. Each route, to the extent feasible, shall connect with another route on a Federal aid system. Federal aid for the system is 70% of eligible costs.
13. County and Municipal Aid—Administers the laws which provide financial aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Federal Aid Secondary Highway Projects					
Road mileage improved	7.8	12.0	13.5	13.5	13.5
Bridges improved	6	7	7	7	7
State Aid Road System Projects					
Road mileage improved	135.0	138.0	150.0	150.0	150.0
Projects completed	291	305	330	330	330
Federal Aid Urban System Projects					
Road mileage improved			20	30	30
Bridges improved			10	15	15
County and Municipal Aid					
County and municipal road mileage (estimated)	30,536	30,536	30,536	30,536	30,536
Lighting units reimbursed	12,801	12,673	12,624	12,635	12,635

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
					Federal Aid Secondary—Rural High- way Projects	7			
					Federal Aid Secondary Highway Projects	7			
					State Aid Road System Projects	8			
					Construction Engineering	9			
					Federal Aid Urban System Projects	10			
					County and Municipal Aid	13			
					Total Appropriation				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$4,700,000	\$22,134,075	—\$1,000,000	\$25,834,075	\$9,068,501	State Aid Road System Projects	8	\$10,800,000	\$37,300,000	\$13,300,000
1,135,377	20,093	157,947	1,313,417	1,285,507	Construction Engineering	9	1,253,022	1,501,560	1,319,791
3,576,012	7,436,976		11,012,988	2,037,502	Federal Aid Urban System Proj- ects	10	3,186,575	4,500,000	4,500,000
13,855,000	7,043,135		20,898,135	14,060,351	County and Municipal Aid	13	13,855,000	14,750,000	14,205,000
\$23,266,389	\$36,634,279	— \$842,053	\$59,058,615	\$26,451,861	Total State Aid		\$29,094,597	\$58,051,560	\$33,324,791
\$23,266,389	\$36,634,279	— \$842,053	\$59,058,615	\$26,451,861	Total General State Fund Sources		\$29,094,597	\$58,051,560	\$33,324,791
Federal Funds									
	\$1,416,384	— \$6,102	\$1,410,282	\$3,250	Federal Aid Secondary—Rural Highway Projects	7	\$2,908,667	\$3,014,014	\$3,014,014
	7,599,817	— 40,070	7,559,747	2,767,777	Federal Aid Secondary Highway Projects	7			
	65,000	— 65,000			Federal Aid Urban System Proj- ects	10		\$10,500,000	\$10,500,000
	\$9,081,201	— \$111,172	\$8,970,029	\$2,771,027	Total Federal Funds		\$2,908,667	\$13,514,014	\$13,514,014
All Other Funds									
	\$3,250		\$3,250	\$3,250	Federal Aid Secondary-Rural Highway Projects (Local Share)	7	\$1,849,585	\$1,291,720	\$1,291,720
	2,767,776		2,767,776	2,767,776	Federal Aid Secondary Highway Projects (Local Share)	7	2,053,701		
	\$2,771,026		\$2,771,026	\$2,771,026	Total All Other Funds		\$3,903,286	\$1,291,720	\$1,291,720
\$23,266,389	\$48,486,506	— \$953,225	\$70,799,670	\$31,993,914	Grand Total		\$35,906,550	\$72,857,294	\$48,130,525

IMPROVEMENTS TO TRANSPORTATION FACILITIES
62100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To extend the life of highway surfaces and structures.
2. To improve the riding quality and safety of State highways.
3. To better directional information and illumination.
4. To procure vehicular and heavy construction equipment necessary for Department operations.

Program Elements

1. Electrical and Traffic Improvements—Provides the electrical control, directional and illuminating facilities required for the safe and efficient flow of vehicular traffic on the State Highway System.
2. Roadway and Bridge Improvements—Rehabilitates the older roads in the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing and shoulder improvement; protects the pedestrian and motoring public from possible injury when traveling on or near highways through erection of guard-rail, fencing and bridge safety fencing; extends the useful life and safety of bridge decks and structures.
3. Equipment Acquisition—Develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the department in reducing costs or increasing safety.

PROGRAM DESCRIPTION

The objectives of this program are carried out through the reconstruction or resurfacing of existing highways, improving highway shoulders, improving highway drainage, construction of guardrail and protective fencing, the construction and erection of highway signs, lighting units and traffic signals and the replacement of or additions to vehicular and heavy construction equipment.

600. DEPARTMENT OF TRANSPORTATION—Continued
IMPROVEMENTS TO TRANSPORTATION FACILITIES
62100. STATE HIGHWAY FACILITIES

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Electrical and Traffic Improvements					
Highway lighting units (new)	83	240	150	200	200
Traffic signals (new)	38	33	40	40	33
Roadway and Bridge Improvements					
Reconstruction or resurfacing projects	61	50	48	50	48
Reconstructed or resurfaced (miles)					
Contract	42	22	24	42	33
Force account	67	74	96	69	69
Bridges rehabilitated	7	4	7	20	13
Guardrail constructed (miles)			5	12	8
Equipment Acquisition					
Vehicular replacement					
Passenger vehicles	3	70	40	125	94
Trucks	11	106	60	94	70
Road equipment	24	78	44	299	224
Shop equipment	1	1	1	12	9
Vehicular additions					
Passenger vehicles	5	11		72	
Trucks	5	7	10	123	50
Road equipment	6	34	45	333	45
Shop equipment	7	100	100	100	100
POSITION DATA					
Budgeted Positions	103	100	126	196	133

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$831,997	\$149,728	\$119,080	\$1,100,805	\$1,038,351	Electrical and Traffic Improvements	1	\$1,061,718	\$1,331,841	\$1,183,741
5,584,407	630,426	1,027,000	7,241,833	6,087,471	Roadway and Bridge Improvements	2	7,999,562	17,893,655	8,900,088
2,237,554	1,051,950	75,055	3,364,559	3,348,059	Equipment Acquisition	3	1,996,152	11,102,294	2,790,275
\$8,653,958	\$1,832,104	\$1,221,135	\$11,707,197	\$10,473,881	Total Appropriation		\$11,057,432	\$30,327,790	\$12,874,104
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$953,649		\$170,529	\$1,124,178	\$1,100,948	Officers and employees		\$1,006,221	\$1,312,065	\$1,274,565
16,449		—16,449			Positions transferred from other subcategories		256,595	92,509	92,509
					New positions			464,934	
\$970,098		\$154,080	\$1,124,178	\$1,100,948	Total Salaries		\$1,262,816	\$1,869,508	\$1,367,074
\$1,310			\$1,310	\$472	Materials and Supplies		\$1,395	\$1,530	\$1,125
\$32,550		\$3,875	\$36,425	\$33,804	Services Other Than Personal		\$35,221	\$543,777	\$35,905
<i>Maintenance of Property—</i>									
\$1,950,000	\$1,032,618	\$9,000	\$2,991,618	\$2,990,590	Non-recurring and replacements ..		\$1,700,000	\$6,675,705	\$2,000,000
\$1,950,000	\$1,032,618	\$9,000	\$2,991,618	\$2,990,590	Total Maintenance of Property		\$1,700,000	\$6,675,705	\$2,000,000
<i>Extraordinary—</i>									
\$500,000	\$142,300	\$100,000	\$742,300	\$698,456	Traffic signals, signs, lighting, and safety improvements	1	\$708,000	\$915,000	\$770,000
5,000,000	620,342	900,000	6,520,342	5,371,699	Construction, reconstruction im- provement or rebuilding of State highways, including resurfacing and major bridge repairs or rehabilitation	2	7,150,000	16,532,300	8,000,000
	22,676	—10,020	12,656		Control				
\$5,500,000	\$785,318	\$989,980	\$7,275,298	\$6,070,155	Total Extraordinary		\$7,858,000	\$17,447,300	\$8,770,000
\$200,000	\$14,168	\$64,200	\$278,368	\$277,912	Additions and Improvements		\$200,000	\$3,789,970	\$700,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$65,833 for 1973-74 salary program.

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads and bridges to ensure safe and efficient movement of traffic.
2. To maintain all electrical devices required for traffic control, direction, or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

PROGRAM DESCRIPTION

The Department of Transportation is responsible (RS 27:1-8) for the maintenance of roads including snow removal and ice control; the erection and maintenance of signs; the maintenance of all devices used for the guidance, control, regulation and safety of traffic on State Highways; servicing of traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; and operating and servicing the equipment on movable bridges. The Department operates, maintains and makes improvements in over 480 buildings at more than 150 sites. These structures comprise office buildings, laboratories, vehicle and equipment repair garages, warehouses, highway maintenance operations bases, chemical storage, and many other types of buildings.

Involved are the repairs and replacements of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems.

Program Elements

1. Roadway and Bridge Maintenance—Provides for the maintenance of highways, bridges, landscaped areas, and signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards. Increases public safety and convenience through snow and ice control programs. Improves ecology and aesthetics through tree trimming, roadway mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system through the patching of

potholes, pouring of joints, providing surface treatment of shoulders, etc., to prevent pavement failure and preserve the riding surface; flood damage is reduced by cleaning inlets, pipes and ditches.

2. Electrical and Traffic Operations—Maintains and operates traffic signals, highway lighting, facilities and sign illumination and miscellaneous electrical devices constructed on the State highway system. Maintains and operates the 38 movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic. Maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on Transportation facilities. Develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work site safety infractions and facility safety infractions.
3. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
4. Equipment Maintenance and Operation—Develops and maintains a preventive maintenance schedule and performs minor and major inspections on equipment to reduce the frequency of breakdowns; maintains a central shop services program for shops and garages and for other organizational units to fulfill their needs in moving and delivery of equipment, as well as the fabrication of equipment for special and ordinary projects; provides Statewide facilities and repair personnel for the maintenance of the equipment fleet; administers driver and specialized equipment operator services.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Roadway and Bridge Maintenance					
Lane miles, State highway system	8,233	8,205	8,660	8,900	8,900
Drawbridges operated	38	38	37	38	38
Motor vehicles registered in New Jersey	4,259,612	4,311,127 (est.)	4,476,000	4,647,000	4,647,000
Snow removal costs	\$3,477,796	\$1,820,842	\$5,500,000	\$5,500,000	\$5,500,000
Electrical and Traffic Operations					
Highway lighting units	26,959	27,813	30,098	32,078	32,078
Traffic signals maintained	1,549	1,572	1,625	1,675	1,675
Physical Plant Maintenance					
Buildings	468	483	444	462	462
Major replacement projects	26	16	30	64	19
Service contracts	25	26	26	29	29
Leases	63	62	62	64	64
Equipment Maintenance					
Preventive maintenance					
Major inspections, passenger vehicles					
Scheduled	1,465	2,275	2,196	1,500	1,500
Completed	1,389	2,132	2,086	1,425	1,425
Completed	94%	93%	95%	95%	95%
Major inspections, trucks					
Scheduled	2,108	2,985	1,280	1,938	1,938
Completed	1,976	2,610	1,216	1,825	1,825
Completed	94%	87%	95%	94%	94%
Equipment maintained					
Passenger vehicles	716	727	727	799	727
Trucks	1,041	1,048	1,058	1,181	1,108
Road equipment	3,775	3,833	3,878	3,978	3,923

POSITION DATA

Budgeted Positions	2,391	2,374	2,357	2,850	2,453
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600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested Recommended
\$18,286,318	\$1,688,557	— \$1,175,924	\$18,798,951	\$17,821,237	Roadway and Bridge Maintenance . . .	1	\$18,475,402	\$24,495,072 \$19,990,105
4,904,159	191,127	965,991	6,061,277	5,942,693	Electrical and Traffic Operations . . .	2	5,971,113	7,010,304 6,286,366
1,451,863	255,911	157,918	1,865,697	1,805,188	Physical Plant Maintenance	3	1,593,735	3,207,687 1,869,929
4,737,737	57,476	2,437	4,797,650	4,630,263	Equipment Maintenance	4	5,052,799	6,537,135 5,731,472
\$29,380,082	\$2,193,071	— \$49,578	\$31,523,575	\$30,199,381	Total Appropriation		\$31,093,049	\$41,250,198 \$33,877,872
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$19,922,639		\$243,803	\$20,166,442	\$20,000,297	Officers and employees		\$21,818,858	\$23,902,989 \$22,190,759
316,539		316,539			Positions transferred from other subcategories		144,021	76,231 76,231
					New positions			3,705,273 739,874
\$20,239,178	—	\$72,736	\$20,166,442	\$20,000,297	<i>Total Salaries</i>	1	\$21,962,879	\$27,684,493 \$23,006,864
\$2,332,225	\$15,517	\$220,800	\$2,568,542	\$2,532,826	Materials and Supplies		\$2,674,720	\$3,119,714 \$3,032,999
\$414,614		\$80,974	\$495,588	\$483,500	Services Other Than Personal		\$462,567	\$660,983 \$578,921
<i>Maintenance of Property—</i>								
\$4,262,065	{ \$420,496 }	\$53,200	\$4,629,847	\$4,282,983	Recurring		\$4,178,500	\$5,304,245 \$4,792,700
2,080,000	{ R486 }	4,500	3,160,398	2,586,051	Non-recurring and replacements . .		1,806,928	3,822,040 2,414,770
\$6,342,065	\$1,496,880	— \$48,700	\$7,790,245	\$6,869,034	<i>Total Maintenance of Property . .</i>		\$5,985,428	\$9,126,285 \$7,207,470
<i>Extraordinary—</i>								
	\$486,380	\$409,677	\$76,703		Control			
		172,326	172,326	\$172,326	Highway safety projects	2		
s \$50,000		3,386	53,386	53,386	Claims			
	{ 46,524 }	796	50,749		Escrow deposits	1		
	{ R5,021 }				<i>Total Extraordinary</i>			
\$50,000	\$537,925	— \$234,761	\$353,164	\$225,712	<i>Additions and Improvements . . .</i>		\$7,455	\$658,723 \$51,618
\$2,000	\$142,749	\$4,845	\$149,594	\$88,012				

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$1,183,774 for 1973-74 salary program.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVES

1. To establish an overall public transportation system providing service between the larger cities in New Jersey and neighboring states.
2. To establish convenient public transportation between the larger cities in New Jersey by rail or bus.
3. To achieve and maintain a safe, reliable, efficient, economic and well balanced air transportation system.

PROGRAM DESCRIPTION

The Department is given responsibility (Title 27) for public transportation services. The Department is charged with developing programs for more efficient public transportation services, with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreement with private carriers to maintain essential services. The objectives of the aeronautical program are carried out through registration, licensing, inspection, educational, technical projects or assistance and investigative activities.

Program Elements

1. Railroad and Bus Operations—Through the use of railroad subsidies the Department maintains the suburban railroad transportation service essential to handle peak hour commuter operations. Subsidies to bus companies are provided to maintain an essential system of integrated modes of transportation. Recent legislation has permitted a new program of providing bus feeder service to the Lindenwold Line.
2. Aeronautics—Aircraft accident investigations to determine the cause of accidents are conducted and findings are made available to the public; educational programs are conducted for aircrew personnel and formal curriculum programs are being introduced into schools; scheduled inspections of aircraft, airports, landing fields, landing strips, private aviation facilities, heliports, fixed base operators, and other aeronautical activities are conducted; registration, licensing and enforcement activities are also conducted. Aircraft registration fees based on the gross weight of the aircraft are collected. 50% of these fees are returned to local governments in which the aircraft are based.

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Railroad and Bus Operations									
Railroad subsidies									
East and westbound passengers (weekly average)					175,000	175,000	182,190	182,500	182,500
Railroads under service contracts					4	4	4	5	5
Bus subsidies									
Busses operated					583	650	833	4,062	4,062
Riders carried (per month)					2,487,144	2,442,941	17,404,560	28,495,000	28,495,000
Counties served					11	14	15	17	17
Companies subsidized					16	20	23	29	29
Aeronautics									
Airport inspections					980	700	1,150	900	900
Airport operators inspected					790	249	300	350	350
Investigations of aircraft accidents					135	122	110	130	130
Aircraft registrations					4,007	4,049	4,100	4,150	4,150
POSITION DATA									
Budgeted Positions					51	47	45	113	76
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$30,814,238	\$1,927,908	— \$95,117	\$32,647,029	\$25,101,948	Railroad and Bus Operations	1	\$38,981,498	\$64,794,255	\$47,635,288
240,922	276	— 7,275	233,923	218,406	Aeronautics	2	231,875	414,057	248,880
\$31,055,160	\$1,928,184	— \$102,392	\$32,880,952	\$25,320,354	Total Appropriation		\$39,213,373	\$65,208,312	\$47,884,168
<i>Distribution by Object</i>									
Salaries—									
\$509,024	—	\$53,561	\$455,463	\$452,398	Officers and employees		\$535,257	\$561,126	\$553,626
17,703	—	17,703			New positions			556,326	212,069
					Positions transferred from other subcategories			117,158	117,158
\$526,727	—	\$71,264	\$455,463	\$452,398	Total Salaries		\$535,257	\$1,234,610	\$882,853
\$8,125		\$1,513	\$9,638	\$8,062	Materials and Supplies		\$6,500	\$16,900	\$13,000
\$695,308	—	\$32,641	\$662,667	\$604,788	Services Other Than Personal		\$671,616	\$1,563,911	\$882,315
Extraordinary—									
\$15,000,000					Passenger service subsidies	1	\$29,500,000	\$39,290,100	\$30,500,000
\$4,600,000	\$107,096		\$19,707,096	\$19,496,912	Bridgeport-Chester ferry service subsidy	1	75,000	75,000	
75,000			75,000	75,000					
1,500,000					Bus subsidies, subject to existing or new legislation	1	{ 3,875,000 }		
\$2,000,000	\$469,486	\$8,463	3,977,949	3,977,949	Motor bus operations	1	{ \$4,550,000 }	9,500,000	9,000,000
	365,685	— 8,463	357,222	331,417					
	{ 254,585 }		284,769	7,555	New commuter railroad cars	1			
\$6,100,000	{ R 30,184 }		6,100,000		Subsidies for motor bus trans- portation services to senior citizens	1		12,500,000	6,100,000
					Administration of motor bus transportation services to senior citizens	1			
s 300,000			300,000		Erie-Lackawanna Cars	1			
	36,794		36,794						
	{ 486,674 }		537,035	304,753	Bus demonstration projects	1		1,000,000	500,000
	{ R 50,361 }		125,323	2,505	Pennsylvania Railroad corridor station	1			
s 250,000	125,323		250,000	58,000	Inspection and maintenance service for railroad and bus operations..	1			
\$29,825,000	\$1,926,188		\$31,751,188	\$24,254,091	Total Extraordinary		\$38,000,000	\$62,365,100	\$46,100,000
	\$1,996		\$1,996	\$1,015	Additions and Improvements			\$27,791	\$6,000

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

Year Ending June 30, 1973						1974 Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	R\$1,281,542	.....	\$1,281,542	\$875,144	1	\$1,750,000	.....	.....
.....	R 7,348,701	— \$16,667	7,332,034	7,332,034	2	4,000,000	\$4,500,000	\$4,500,000	
.....	\$8,630,243	— \$16,667	\$8,613,576	\$8,207,178		\$5,750,000	\$4,500,000	\$4,500,000	
All Other Funds									
.....	{ \$92,980 }	.....	\$214,405	\$111,344	1	.....	.....	.....
.....	{ R121,425 }	.....	69,289	69,289	2	\$70,000	\$70,000	\$70,000
.....	R 69,289	.....	.....	.....		.....	.....	.....
.....	\$283,694	.....	\$283,694	\$180,633		\$70,000	\$70,000	\$70,000
\$31,055,160	\$10,842,121	— \$119,059	\$41,778,222	\$33,708,165		\$45,033,373	\$69,778,312	\$52,454,168	

If it is recommended that the unexpended balance as of June 30, 1974 in the Extraordinary category be appropriated.

It is further recommended that the amount provided herein for Passenger service subsidies (C27:1A-15 et seq.) and Bus subsidies may be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of Federal funds made available for such purposes.

It is further recommended that projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

¹ Includes tentative allocation of \$27,904 for 1973-74 salary program.

DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To provide leadership in developing programs for the Department.
2. To provide technical and administrative support services.

PROGRAM DESCRIPTION

The Department of Transportation is charged with the responsibility to promote an efficient, integrated and balanced transportation system for the State and to prepare and implement comprehensive plans and programs for transportation development in the State. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and finally to coordinate these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities with the State.

Program Elements

1. Department Administration—The Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develops, revises and maintains a comprehensive master plan for all modes of transportation; develops and promotes programs to foster efficient and economical transportation services; prepares plans for the preservation and improvement of the railroad system with special emphasis on commuter railroads; coordinates bus service and other forms of public transportation; coordinates the activities

of the Department with other agencies, both public and Federal, and with interested private individuals and organizations, provides leadership, controls operations and executes the budget plan for the Department.

2. Employee and Management Services—Provides technical, administrative and general support services for the efficient operation of the Department through the Division of Personnel to ensure that all personnel services are properly rendered in accordance with Department needs; Civil Service rules and regulations and union agreements; the Division of Industrial Engineering which designs, develops and implements the optimum planning and utilization of manpower, facilities and equipment; the Division of Central Services which controls and supervises the purchasing, records, reproduction and mail services of the Department; and the Data Processing Center which develops, designs and maintains data processing systems for the Departments of Transportation, Environmental Protection, and Community Affairs.
3. Fiscal Management—Administers the financial records and fiscal controls of the Department of Transportation in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program elements. The major objectives of Fiscal Management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing, Cost Accounting, Contract Administration, and Budget.

POSITION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions	289	341	335	376	343
Authorized Positions	167	220	220	.....	.....
Total Positions	456	561	555	376	343

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$562,557	\$2,457	\$97,765	\$662,779	\$655,275	Department Administration	1	\$640,896	\$760,495	\$686,036
2,114,068	14,450	224,112	2,352,630	2,320,936	Employee and Management Services	2	2,227,204	2,973,599	2,477,727
2,043,347	.....	150,599	2,193,946	2,160,073	Fiscal Management	3	2,377,839	2,716,041	2,443,272
\$4,719,972	\$16,907	\$472,476	\$5,209,355	\$5,136,284	Total Appropriation		\$5,245,939	\$6,450,135	\$5,607,035
<i>Distribution by Object</i>									
Salaries—									
\$40,000	.....	.....	\$40,000	\$39,999	Commissioner		\$40,000	\$40,000	\$40,000
2,493,322	.....	\$1,032,194	3,525,516	3,514,086	Officers and employees		3,369,164	3,680,384	3,524,368
735,976	.....	—735,976	.....	.....	Positions transferred from other subcategories		56,950	89,504	77,912
.....	.....	.....	.....	.....	New position .....		.....	385,609	35,554
\$3,269,298	.....	\$296,218	\$3,565,516	\$3,554,085	Total Salaries		\$3,466,114	\$4,195,497	\$3,677,834
\$76,983	.....	\$7,348	\$84,331	\$82,136	Materials and Supplies		\$76,246	\$99,560	\$88,490
\$1,093,341	.....	\$71,439	\$1,164,780	\$1,120,738	Services Other Than Personal		\$1,344,819	\$1,674,224	\$1,414,111
Maintenance of Property—									
\$30,350	.....	.....	\$30,350	\$29,991	Recurring		\$58,760	\$60,350	\$60,350
.....	\$9,510	.....	9,510	380	Non-recurring and replacements .....		.....	50,885	14,900
\$30,350	\$9,510	.....	\$39,860	\$30,371	Total Maintenance of Property		\$58,760	\$111,235	\$75,250
Extraordinary—									
\$250,000	.....	\$85,300	\$335,300	\$334,768	Compensation awards	2	\$300,000	\$350,000	\$350,000
\$250,000	.....	\$85,300	\$335,300	\$334,768	Total Extraordinary		\$300,000	\$350,000	\$350,000
.....	\$7,397	\$12,171	\$19,568	\$14,186	Additions and Improvements .....		.....	\$19,619	\$1,350
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$310,505	\$134,000	\$444,505	\$432,267	Employee and Management Services	2	\$119,054	.....	.....
.....	\$310,505	\$134,000	\$444,505	\$432,267	Total Federal Funds		\$119,054	.....	.....
All Other Funds									
.....	\$2,120,880	.....	\$2,120,880	\$1,792,184	Employee and Management Services	2	\$1,620,409	\$2,208,601	\$2,136,271
.....	\$2,120,880	.....	\$2,120,880	\$1,792,184	Total All Other Funds		\$1,620,409	\$2,208,601	\$2,136,271
\$4,719,972	\$2,448,292	\$606,476	\$7,774,740	\$7,360,735	Grand Total		\$6,985,402	\$8,658,736	\$7,743,306

It is recommended that the unexpended balance as of June 30, 1974, and the reimbursements, in the Department Stock Purchase revolving fund for the purchase of materials and supplies required for the operation of the Department be appropriated.

It is further recommended that there be appropriated as a revolving fund receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

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

¹ Includes tentative allocation of \$182,769 for 1973-74 salary program.

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

OBJECTIVES

1. To develop statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which shall provide for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

PROGRAM DESCRIPTION

The Department is responsible (Title 27 and the Transportation Act of 1966) for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials, and equipment to effect economies in the design, construction, maintenance, and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

Program Elements

1. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus, and rail) and considers, among other things, the environmental, community development, economic and social activities within the State of New Jersey, and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.
2. Research—Performs applied research on geometric design of highways; intermodal operations; parking facilities; traffic control devices; and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users; economic benefits of modal development; selecting priorities to facilitate improvements based on accident experience; parameters related to accident occurrence; driver communications; and the study of traffic movements in order to improve safety and efficiency of highways. Performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance; structural design of bridges, pavement and related appurtenances; foundations and soils design; experimental pavements; user protective systems. Develops, operates, and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Planning									
Statewide planning studies					2	2	1	1	1
Traffic volume forecasts					63	90	85	90	90
Urban transportation planning studies					7	10	7	6	6
Environmental studies					16	14	15	35	.....
Research									
Roadway accident analyses					420	562	525	550	550
Reports prepared					197	201	225	250	250
Research projects underway					36	57	41	50	50
Research reports prepared					8	13	10	7	7
POSITION DATA									
Budgeted Positions					267	265	258	311	255
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$2,547,264	\$665,355	\$139,802	\$3,352,421	\$2,923,082					
1,362,360	96,949	34,357	1,424,952	1,288,166					
\$3,909,624	\$762,304	\$105,445	\$4,777,373	\$4,211,248					
1,610,805	—	1,610,805	.....	.....			
400,000	—	400,000	.....	.....			
					PROGRAM ELEMENTS				
					Planning	1	\$2,658,107	\$4,751,761	\$3,837,025
					Research	2	1,471,285	1,603,622	1,513,980
					Sub-Total Appropriation		\$4,129,392	\$6,355,383	\$5,351,005
					Less: Portion of Federal aid receiv- able which is applicable to highway planning ¹		1,610,805	1,429,700	1,429,700
					Less: Portion of Federal aid receiv- able which is applicable to highway research ¹		400,000	725,000	725,000

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
							\$1,271,120	\$1,271,120
\$1,898,819	\$762,304	\$2,116,250	\$4,777,373	\$4,211,248		\$2,118,587	\$2,929,563	\$1,925,185
\$2,517,946		\$106,028	\$2,623,974	\$2,541,931		\$2,779,584	\$2,824,070	\$2,795,270
46,584		— 46,584						
							441,892	
\$2,564,530		\$59,444	\$2,623,974	\$2,541,931		\$2,779,584	\$3,265,962	\$2,795,270
\$46,178		\$17,348	\$63,526	\$56,304		\$77,080	\$123,325	\$66,500
\$517,366	\$42,291	\$50,173	\$609,830	\$476,649		\$547,503	\$705,411	\$608,907
\$2,550		\$1,018	\$3,568	\$1,155		\$2,675	\$3,600	\$3,600
1,000	\$21,443	— 1,000	21,443	787		7,050	24,475	13,075
\$3,550	\$21,443	\$18	\$25,011	\$1,942		\$9,725	\$28,075	\$16,675
\$405,000	\$218,246		\$623,246	\$623,246				
313,000	182,473		495,473	327,669	1	\$382,500		
					1	250,000	\$86,346	\$86,346
60,000			60,000	44,250	1		1,663,447	1,663,447
	4,663		4,663		1	43,000	57,500	57,500
	{ 23,624 }				1			
	{ R127,028 }		150,652	82,477	1			
					1	40,000	60,000	40,000
					1		125,000	
					1		67,000	
	77,478	— 22,783	54,695	30,752	1		100,000	
		21	21	21	2			
\$778,000	\$633,512	— \$22,762	\$1,388,750	\$1,108,415	1	\$715,500	\$2,159,293	\$1,847,293
	\$65,058	\$1,224	\$66,282	\$26,007			\$73,317	\$16,360
\$3,909,624	\$762,304	\$105,445	\$4,777,373	\$4,211,248		\$4,129,392	\$6,355,383	\$5,351,005
\$1,610,805		— \$1,610,805						
400,000		— 400,000				1,610,805	1,429,700	1,429,700
						400,000	725,000	725,000
							1,271,120	1,271,120

69300. PLANNING AND RESEARCH

<i>Grand Total</i>	\$2,118,587	\$2,929,563	\$1,925,180
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² Includes tentative allocation of \$144,907 for 1973-74 salary program.

SUMMARY BY PROGRAM

Total Appropriation, Department of Transportation ..	\$113,527,586	\$171,334,511	\$127,336,000
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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

730. DIVISION OF CORRECTION AND PAROLE

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons and correctional institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills which will assist offenders to conform to acceptable community living standards upon release from the institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM DESCRIPTION

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions and training schools. Academic, vocational and social education along with psychiatric, psychological and social work services are provided the adult and youthful inmates to help them conform to acceptable standards of community life. Institutional work is available in State Use shops and in the operation of farming, maintenance and food service programs at facilities for the mentally ill and mentally retarded. In addition, furlough and work release programs are provided for the transition to normal family and employment situations. Federal grants enrich and broaden both educational and social work programs.

Program Elements

10. Institutional Control and Supervision—Is designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
20. Institutional Care Program—Includes the activities of main-

tenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment in as economical manner as possible so as to provide a safe, sanitary and healthful environment for inmates and employees. Also included is food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being. Inmates are provided with suitable and adequate clothing to meet their needs and the needs of the institution during the period of incarceration. Medical, dental, surgical and nursing services are provided to maintain and promote the physical health of inmates.

30. Institutional Treatment Program—Within this Element, the activities of treatment and classification provide services designed to: assist the offender with emotional and/or maturational problems; make program assignments, reassignments, and release decisions for inmates; and maintain accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Education and recreation activities promote scholastic, vocational and social development according to the State Department of Education standards and provide a program to develop the constructive use of leisure time by inmates. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance, counseling and other diagnostics and treatments designed to provide offenders with the opportunity to have those experiences that will enable them to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders, and the community upon release.
90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution as effectively as possible, so as to achieve the objectives of the institution and the Division.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

731. STATE PRISON, TRENTON

This Prison is a maximum security institution which provides programs for all adult male offenders committed by the criminal courts (RS 30:4-136). Work opportunities are provided by five State Use industries within the walls for the production of materials and products to be used by various State agencies and local governments and at the Jones Farm, West Trenton. The prison

complex hospital which provides treatment for serious medical and surgical problems is maintained here. A readjustment unit with a capacity for 118 inmates is located at the Trenton Psychiatric Hospital. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA

Institutional Control and Supervision

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Rated capacity	1,230	1,310	1,330	1,350	1,350
Average daily population	1,452	1,438	1,450	1,590	1,500
General population for main unit	1,174	1,136	1,127	1,255	1,165
Disciplinary detention unit	55	62	60	65	65
Unit for disturbed	47	50	60	60	60
Hospital-infirmary	22	30	30	35	35
Satellites					
Jones Farm, West Trenton	154	160	115	117	117
Readjustment unit, West Trenton			58	58	58
Court trips	1,690	1,771	1,700	1,780	1,780

Institutional Care Program

Medical examinations	1,949	2,151	2,200	2,275	2,200
Dental examinations	3,086	3,116	3,600	3,300	3,200
Food consumed (daily per inmate)	\$7849	\$8445	\$8400	\$1.09	\$1.01

Institutional Treatment Program

Inmates in Educational Programs (monthly average)

Elementary	41	125	75	150	125
Secondary	83	225	150	300	250
Basic literacy training				75	70
Vocational education	80	175	225	300	240
Social education		250	200	400	320
College	100	150	150	150	150

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

731. STATE PRISON, TRENTON

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Treatment					
Psychiatric evaluations	1,470	1,640	1,600	1,700	1,650
Psychological evaluations	2,907	3,150	3,200	3,300	3,200
Group counseling sessions	610	820	700	1,000	950
Operating Data					
Ratio: Positions/population	1/4.4	1/4.2	1/3.0	1/3.1	1/3.1
Annual per capita	\$3,666	\$5,188	\$4,569	\$6,188	\$4,718
Daily per capita	\$10.01	\$14.21	\$12.52	\$16.95	\$12.93

POSITION DATA

Budgeted Positions	329	342	477	507	492
Authorized Positions	2	14	14	2	2
Total Positions	331	356	491	509	494

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$2,480,954		\$1,887,824	\$4,368,778	\$4,363,632	Institutional Control and Supervision	10	\$3,620,245	\$5,855,140	\$3,720,256
1,546,936	\$171,823	547,997	2,266,756	2,127,543	Institutional Care Program	20	1,947,868	2,685,601	2,261,811
603,377	7,132	60,346	670,855	654,896	Institutional Treatment Program	30	818,129	1,001,193	845,924
203,092	63,286	168,720	435,098	369,019	Institutional Administration	90	258,028	332,609	283,880
\$4,834,359	\$242,241	\$2,664,887	\$7,741,487	\$7,515,090	Total Appropriation		\$6,644,270	\$9,874,543	\$7,111,871
<i>Distribution by Object</i>									
Salaries—									
\$3,416,037		\$2,155,679	\$5,685,361	\$5,684,476	Officers and employees		\$3,967,243	\$7,151,377	\$5,148,336
113,645					New positions		1,101,097	512,768	128,575
30,563		9,936	40,499	40,499	Food in lieu of cash		43,523	51,357	47,253
\$3,560,245		\$2,165,615	\$5,725,860	\$5,724,975	Total Salaries		\$5,111,863	\$7,715,502	\$5,324,164
\$903,197	\$12,500	\$110,637	\$1,026,334	\$1,019,117	Materials and Supplies		\$979,999	\$1,303,486	\$1,197,329
\$249,150		\$289,179	\$538,329	\$535,816	Services Other Than Personal		\$383,428	\$619,303	\$425,235
Maintenance of Property—									
\$32,200		\$461	\$32,661	\$32,476	Recurring		\$35,600	\$46,500	\$41,000
48,950	\$111,218	52,535	212,703	109,353	Non-recurring and replacements		80,893	92,039	65,690
\$81,150	\$111,218	\$52,996	\$245,364	\$141,829	Total Maintenance of Property		\$116,493	\$138,539	\$106,690
Extraordinary—									
\$15,000		\$41,000	\$56,000	\$54,701	Compensation awards	90	\$19,000	\$35,000	\$35,000
	\$4,317		63,286		Control—Fire loss	90			
	\$58,969	460	460	460	Claims	90			
\$15,000	\$63,286	\$41,460	\$119,746	\$55,161	Total Extraordinary		\$19,000	\$35,000	\$35,000
\$25,617	\$55,237	\$5,000	\$85,854	\$38,192	Additions and Improvements		\$33,487	\$62,713	\$23,453
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$140,089	\$291,400	\$431,489	\$47,844	Institutional Administration	90	\$180,000		
	\$140,089	\$291,400	\$431,489	\$47,844	Total Capital Construction		\$180,000		
\$4,834,359	\$382,330	\$2,956,287	\$8,172,976	\$7,562,934	Total General State Fund Sources		\$6,824,270	\$9,874,543	\$7,111,871
Federal Funds									
	\$19,935	\$7,733	\$27,668	\$19,201	Institutional Control and Supervision	10			
		2,194	2,194	2,193	Institutional Care Program	20			
	7,622	43,366	50,988	42,305	Institutional Treatment Program	30	\$40,769	\$13,000	\$13,000
		519	519		Institutional Administration	90			
\$27,557	\$53,812	\$81,369	\$63,699		Total Federal Funds		\$40,769	\$13,000	\$13,000

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION 12100. INSTITUTIONAL SERVICE 731. STATE PRISON, TRENTON

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
	\$47	\$14,873	\$14,920	\$14,078	All Other Funds			
					Institutional Treatment Program			
	\$47	\$14,873	\$14,920	\$14,078		\$20,000	\$20,000	\$20,000
					Total All Other Funds			
						\$20,000	\$20,000	\$20,000
\$4,834,359	\$409,934	\$3,024,972	\$8,269,265	\$7,640,711	Grand Total			
						\$6,885,039	\$9,907,543	\$7,144,871

¹ Includes tentative allocation of \$264,226 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION 12100. INSTITUTIONAL SERVICES 732. STATE PRISON, RAHWAY

This maximum security prison provides programs for male adult offenders who are received upon classification from the State Prison, Trenton (RS 30:4-136). Paroles are granted by the State Parole Board. Work opportunities are provided by six State Use shops and by the regional laundry which performs laundry services for 11 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital, New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

A sex offender unit heretofore housed in this institution will be moved to a new 180 bed facility being constructed outside this institution. This program is administered by the Diagnostic Center. Details may be found in the budget for the Diagnostic Center. The tubercular patients of the prison complex are housed in this institution. A dental laboratory services all State institutions. A functional vocational-technical training program with five offerings is presented to some 250 trainees. A regional laundry provides services for various institutions for the mentally ill and retarded and for correctional institutions. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Institutional Control and Supervision					
Housing units	12	12	12	12	12
Rated capacity	1,315	1,345	1,345	1,275	1,275
Average daily population	1,207	1,059	1,180	1,200	1,180
General population for main unit	937	789	908	926	906
Special units	12	12	12	12	12
Disciplinary detention unit	20	20	20	20	20
Sex offender unit	(115)	(130)	(130)		
Hospital-infirmiry	14	14	16	16	16
Satellites					
Marlboro Psychiatric Hospital camp	148	148	148	150	150
Rahway camp	76	76	76	76	76
Court trips	700	900	940	940	920
Institutional Care Program					
Medical examinations	450	450	450	450	450
Dental examinations	2,000	2,400	2,800	3,200	3,000
Food consumed (daily per inmate)	\$9755	\$99	\$84	\$1.09	\$1.01
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	60	75	100	100	100
Secondary	187	187	187	187	187
Basic literacy training	70	100	125	125	125
Vocational education	36	250	250	250	250
Psychiatric evaluations	1,671	1,702	1,750	1,750	1,750
Psychological evaluations	560	835	1,200	1,200	1,200
Group counseling sessions (monthly average)	100	150	200	250	230
Operating Data					
Ratio: Positions/population	1/4.8	1/4.0	1/3.8	1/3.4	1/3.6
Annual per capita	\$3,592	\$4,480	\$4,080	\$5,477	\$4,464
Daily per capita	\$9.81	\$12.27	\$11.18	\$15.01	\$12.23
POSITION DATA					
Budgeted Positions	250	264	313	351	324
Authorized Positions	5	21	21	15	15
Total Positions	255	285	334	366	339

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
732. STATE PRISON, RAHWAY

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$1,963,767		\$752,486	\$2,716,253	\$2,710,233	Institutional Control and Supervision	10	\$2,494,283	\$3,482,459	\$2,582,943
1,167,289	\$72,571	163,773	1,403,633	1,361,215	Institutional Care Program	20	1,495,489	2,093,838	1,824,502
360,109		94,325	454,434	429,195	Institutional Treatment Program	30	573,551	719,230	602,222
237,393	40,334	103,998	381,725	336,530	Institutional Administration	90	300,931	341,922	308,195
\$3,728,558	\$112,905	\$1,114,582	\$4,956,045	\$4,837,173	Total Appropriation		\$4,864,254	\$6,637,449	\$5,317,862
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,483,374		\$775,374	\$3,386,272	\$3,379,540	Officers and employees		\$3,017,091	\$4,347,015	\$3,498,595
116,722					New positions		408,561	327,705	91,836
10,802					Positions transferred from another Institution				
25,786			25,786	25,786	Food in lieu of cash		32,474	34,418	33,122
\$2,636,684		\$775,374	\$3,412,058	\$3,405,326	<i>Total Salaries</i>		\$3,458,126	\$4,709,138	\$3,623,553
\$743,976		\$62,083	\$806,059	\$804,956	Materials and Supplies		\$849,270	\$1,056,397	\$992,320
\$201,714		\$147,778	\$349,492	\$319,968	Services Other Than Personal		\$346,109	\$470,779	\$417,149
<i>Maintenance of Property—</i>									
\$31,800		\$4,636	\$36,436	\$36,409	Recurring		\$40,650	\$47,300	\$43,500
76,868	\$30,929	61,677	169,474	151,885	Non-recurring and replacements		91,039	157,747	120,811
\$108,668	\$30,929	\$66,313	\$205,910	\$188,294	<i>Total Maintenance of Property</i>		\$131,689	\$205,047	\$164,311
<i>Extraordinary—</i>									
\$30,000		\$59,000	\$89,000	\$89,000	Compensation awards	90	\$50,000	\$65,000	\$50,000
	{ \$5,860 }		39,742		Control—Fire loss	90			
	{ R34,096 }	—214	214	214	Fire loss—Business office	90			
	378		378		Control—Other casualty loss	90			
		3,300	3,300	3,300	Claims	90			
\$30,000	\$40,334	\$62,300	\$132,634	\$92,514	<i>Total Extraordinary</i>		\$50,000	\$65,000	\$50,000
\$7,516	\$41,642	\$734	\$49,892	\$26,115	Additions and Improvements		\$29,060	\$131,088	\$70,529
OTHER RELATED APPROPRIATION									
Capital Construction									
	{ \$840,043 }	\$147,217	\$1,052,092	\$882,517	Institutional Administration	90	\$219,000		
	{ R64,832 }				<i>Total Capital Construction</i>		\$219,000		
\$3,728,558	\$1,017,780	\$1,261,799	\$6,008,137	\$5,719,690	<i>Total General State Fund Sources</i>		\$5,083,254	\$6,637,449	\$5,317,862
Federal Funds									
		\$9,063	\$9,063	\$9,062	Institutional Control and Super- vision	10			
	\$12,607	85,182	97,789	77,015	Institutional Treatment Program	30	\$203,560	\$12,000	\$12,000
	\$12,607	\$94,245	\$106,852	\$86,077	<i>Total Federal Funds</i>		\$203,560	\$12,000	\$12,000
All Other Funds									
	\$12	\$30,000	\$30,012	\$25,753	Institutional Treatment Program	30	\$21,300	\$21,300	\$21,300
	{ 15,282 }		53,386	27,445	Institutional Administration	90	83,442	82,241	82,241
	{ R38,104 }				<i>Total All Other Funds</i>		\$104,742	\$103,541	\$103,541
\$3,728,558	\$1,083,785	\$1,386,044	\$6,198,387	\$5,858,965	<i>Grand Total</i>		\$5,391,556	\$6,752,990	\$5,433,403

It is recommended that the unexpended balance as of June 30, 1974 in the Dental Laboratory account and receipts derived from dental services furnished to the several institutions be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Dental Laboratory; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

732. STATE PRISON, RAHWAY

It is further recommended that the unexpended balance as of June 30, 1974 in the Regional Laundry account and receipts derived from laundry services furnished to the several institutions be appropriated as a revolving fund for the purpose of defraying the costs of operations and maintenance of the Regional Laundry; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$178,589 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

733. STATE PRISON, LEESBURG

This combined minimum-medium security prison provides programs for male adult offenders received upon classification from the State Prison, Trenton (RS 30:4-136). The medium security prison section provides for an expanding population in the adult prison complex and both prisons are operated under one administration.

Accommodations are provided for 504 inmates at the medium security prison and 352 at the minimum security facility.

Work opportunities are provided by the farm and dairy along with the auto license tag, bakery and clothing industries in the new medium security prison. The dairy provides milk for State institutions in southern New Jersey. Inmates also provide various services at Ancora Psychiatric Hospital and Woodbine State School. Federal grants enrich and broaden the educational program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975			
EVALUATION DATA								
Institutional Control and Supervision								
Housing units	9	11	11	11	11			
Rated capacity	856	856	856	856	856			
Average daily population	635	760	800	800	800			
General population for main unit	627	755	791	790	790			
Disciplinary detention unit	4	3	4	4	4			
Hospital-infirmiry	4	2	5	6	6			
Court trips	72	342	100	350	350			
Institutional Care Program								
Medical examinations	1,184	1,444	1,026	1,026	1,026			
Dental examinations	2,005	2,188	2,188	2,188	2,188			
Food consumed (daily per inmate)	\$9978	\$9549	\$84	\$1.09	\$1.01			
Institutional Treatment Program								
Inmates in Educational Programs (monthly average)								
Elementary	110	83	85	90	90			
Secondary	150	166	170	175	175			
Basic literacy training	32	25	25	25	25			
Vocational education	24	92	150	200	200			
Social education	26	48	60	70	70			
Operating Data								
Ratio: Positions/population	1/3.0	1/3.4	1/3.4	1/3.0	1/3.3			
Annual per capita	\$4,945	\$5,106	\$4,441	\$5,644	\$4,678			
Daily per capita	\$13.51	\$13.99	\$12.17	\$15.47	\$13.14			
POSITION DATA								
Budgeted Positions	214	224	236	263	246			
Authorized Positions	4	7	4	6	6			
Total Positions	218	231	240	269	252			
APPROPRIATION DATA								
Year Ending June 30, 1973								
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				
\$1,490,802		\$230,407	\$1,721,209	\$1,720,376	Institutional Control and Supervision			
963,360	\$144,200	548,259	1,660,819	1,561,909	Institutional Care Program			
375,847	37,047	— 1,502	411,392	399,626	Institutional Treatment Program ...			
147,903	124,568	— 48,788	223,683	211,099	Institutional Administration			
\$2,982,912	\$305,815	\$728,376	\$4,017,103	\$3,893,010	Total Appropriation			
					1974	Year Ending June 30, 1975		
					Ref. Key	Adjusted Approp.	Requested	Recom- mended
					10	\$1,662,255	\$2,072,778	\$1,686,027
					20	1,236,099	1,610,516	1,393,641
					30	470,452	613,050	479,222
					90	188,758	226,475	190,142
					Distribution by Object			
					Salaries—			
					Officers and employees			
					Position transferred from another Institution			
					New positions			
					Food in lieu of cash			
					Total Salaries			

733. STATE PRISON, LEESBURG

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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Satellites					
New Jersey Neuropsychiatric Institute	41	45	45	45	45
New Lisbon State School	58	58	55	55	55
Court trips (to/from)	1,323	874	1,300	1,350	1,300
Institutional Care Program					
Medical examinations	1,077	1,188	1,300	1,300	1,200
Dental examinations	4,102	3,481	4,300	4,300	4,200
Food consumed (daily per inmate)	\$8085	\$8524	\$8400	\$1.09	\$1.01
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	94	80	125	145	125
Special	100	75	120	130	120
Basic literacy training	60	60	70	80	70
Vocational education	39	8	50	75	50
Social education	180	165	190	200	180
College	69	75	100	125	100
Psychiatric evaluations	254	295	275	275	275
Psychological evaluations	381	363	410	410	400
Group counseling sessions	317	236	340	340	320
Operating Data					
Ratio: Positions/population	1/3.0	1/3.1	1/3.3	1/3.1	1/3.2
Annual per capita	\$4,395	\$5,225	\$4,456	\$5,775	\$4,758
Daily per capita	\$12.01	\$14.31	\$12.21	\$15.82	\$13.03

POSITION DATA

Budgeted Positions	243	251	257	280	264
Authorized Positions	5	28	28	28	28
Total Positions	248	279	285	308	292

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$1,597,673		\$412,448	\$2,010,121	\$2,003,731	Institutional Control and Supervision	10	\$1,696,963	\$2,412,802	\$1,773,334
1,112,266	\$216,403	160,094	1,488,763	1,309,844	Institutional Care Program	20	1,289,303	1,732,441	1,457,168
484,048	1,073	18,720	503,841	494,686	Institutional Treatment Program	30	530,085	648,120	522,678
200,059	38,159	— 4,412	233,806	230,029	Institutional Administration	90	236,795	275,160	243,857
\$3,394,046	\$255,635	\$586,850	\$4,236,531	\$4,038,290	Total Appropriation		\$3,753,146	\$5,068,523	\$3,997,037
<i>Distribution by Object</i>									
Salaries—									
\$2,440,579		\$477,040	\$2,989,546	\$2,980,538	Officers and employees		\$2,754,287	\$3,481,930	\$2,797,600
71,927					New positions		42,078	195,853	60,293
26,200		435	26,635	26,635	Food in lieu of cash		25,515	28,677	27,219
\$2,538,706		\$477,475	\$3,016,181	\$3,007,173	Total Salaries		\$2,821,880	\$3,706,460	\$2,885,112
\$556,172		\$111,683	\$667,855	\$662,774	Materials and Supplies		\$592,104	\$803,566	\$744,746
\$144,338		\$67,160	\$211,498	\$209,261	Services Other Than Personal		\$174,329	\$258,972	\$216,080
Maintenance of Property—									
\$38,650		\$8,300	\$46,950	\$46,489	Recurring		\$40,150	\$45,900	\$42,750
71,848	\$106,171		178,019	61,050	Non-recurring and replacements		103,968	217,378	80,423
\$110,498	\$106,171	\$8,300	\$224,969	\$107,539	Total Maintenance of Property		\$144,118	\$263,278	\$123,173
Extraordinary—									
	\$86,696	—\$86,168	\$528		Control—Farm production	20			
\$14,500			14,500	\$13,520	Compensation awards	90	\$10,000	\$15,000	\$10,000
\$14,500	\$86,696	—\$86,168	\$15,028	\$13,520	Total Extraordinary		\$10,000	\$15,000	\$10,000
\$29,832	\$62,768	\$8,400	\$101,000	\$38,023	Additions and Improvements		\$10,715	\$21,247	\$17,926
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$47,329	\$649,000	\$696,329	\$6,541	Institutional Administration	90			

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN.

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
	\$47,329	\$649,000	\$696,329	\$6,541	<i>Total Capital Construction</i>			
\$3,394,046	\$302,964	\$1,235,850	\$4,932,860	\$4,044,831	<i>Total General State Fund Sources</i>			
						\$3,753,146	\$5,068,523	\$3,997,037
Federal Funds								
	{ \$9,669 } { R121,832 }	\$139,794	\$271,295	\$265,615	Institutional Treatment Program.	30 \$466,862	\$454,115	\$454,115
	\$131,501	\$139,794	\$271,295	\$265,615	<i>Total Federal Funds</i>	\$466,862	\$454,115	\$454,115
All Other Funds								
		\$19,938	\$19,938	\$18,541	Institutional Treatment Program ..	30 \$15,000	\$15,000	\$15,000
		\$19,938	\$19,938	\$18,541	<i>Total All Other Funds</i>	\$15,000	\$15,000	\$15,000
\$3,394,046	\$434,465	\$1,395,582	\$5,224,093	\$4,328,987	<i>Grand Total</i>	\$4,235,008	\$5,537,638	\$4,466,152

¹ Includes tentative allocation of \$145,782 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

This Center is part of the State's youth correctional institution complex and is located on State property that was formerly part of the Youth Correctional Institution, Bordentown and consists of eight units (RS 30:4-146). This facility provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive an indeterminate sentence. There is a special readjustment unit designed for severely disturbed offenders.

This institution administers satellite programs that include the West Trenton unit for young offenders and the Wharton Tract unit for drug offenders. There are a number of Federal grants which provide opportunities for special programs such as work release and special intensive education. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Institutional Control and Supervision					
Rated capacity	954	944	944	944	944
Average daily population	789	781	850	875	875
General population for main unit	682	648	727	752	752
Disciplinary detention unit	15	13	15	15	15
Disturbed unit	17	35	25	25	25
Hospital Infirmary	4	4	3	3	3
Satellites					
Knight Farm	26	34	40	40	40
Correction community center	8				
Wharton Tract	37	47	40	40	40
Court trips	1,517	1,938	1,200	1,200	1,200
Institutional Care Program					
Medical examinations	4,172	3,905	3,700	4,000	4,000
Dental examinations	7,263	7,198	6,500	6,500	6,500
Food consumed (daily per inmate)	\$8.009	\$8.580	\$8.400	\$1.09	\$1.01
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Basic literacy training and elementary	146	182	175	175	175
Vocational education	142	159	145	145	145
Social education	294	310	300	300	300
College	46	59	50	60	60
Psychiatric evaluations	419	356	450	450	450
Psychological evaluations	1,706	1,590	1,750	1,750	1,750
Group counseling sessions	175	196	200	200	200
Operating Data					
Ratio: Positions/population	1/2.6	1/2.5	1/2.7	1/2.6	1/2.7
Annual per capita	\$5,512	\$5,778	\$5,297	\$6,107	\$5,298
Daily per capita	\$15.06	\$15.83	\$14.51	\$16.73	\$14.51
POSITION DATA					
Budgeted Positions	305	316	316	338	322
Authorized Positions	36	36	36	36	36
Total Positions	341	352	352	374	358

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$1,804,811		\$535,373	\$2,340,184	\$2,312,727	Institutional Control and Supervision	10	\$2,011,880	\$2,630,728	\$2,073,752
968,892	\$25,228	6,955	1,001,075	967,477	Institutional Care Program	20	1,125,074	1,371,697	1,291,958
881,972	6,377	— 24,529	863,820	844,381	Institutional Treatment Program	30	1,009,390	1,108,997	1,039,529
411,546	4,000	85,500	501,046	427,080	Institutional Administration	90	368,339	348,972	347,456
\$4,067,221	\$35,605	\$603,299	\$4,706,125	\$4,551,665	Total Appropriation		\$4,514,683	\$5,460,394	\$4,752,695
Distribution by Object									
Salaries—									
\$3,126,612		\$494,818	\$3,717,107	\$3,671,092	Officers and employees		\$3,560,050	\$4,040,964	\$3,540,718
37,602					New positions		39,574	192,164	49,882
58,075					Positions transferred from another Institution				
35,629			35,629	35,629	Food in lieu of cash		31,659	34,791	31,283
\$3,257,918		\$494,818	\$3,752,736	\$3,706,721	Total Salaries		\$3,631,283	\$4,267,919	\$3,621,883
\$530,888		—\$13,225	\$517,663	\$513,716	Materials and Supplies		\$564,040	\$742,237	\$710,834
\$121,338		\$69,850	\$191,188	\$188,237	Services Other Than Personal		\$204,992	\$227,751	\$213,051
Maintenance of Property—									
\$25,300		\$16,431	\$41,731	\$41,418	Recurring		\$28,950	\$40,550	\$39,850
40,854	\$19,285		60,139	43,851	Non-recurring and replacements		43,633	54,568	41,043
\$66,154	\$19,285	\$16,431	\$101,870	\$85,269	Total Maintenance of Property		\$72,583	\$95,118	\$80,893
Extraordinary—									
State Law Enforcement Planning Agency Project									
					Wharton Tract narcotic treatment program	30	(\$9,400)	\$86,904	\$86,904
\$12,500		\$26,000	\$38,500	\$36,896	Compensation awards	90	\$12,500	\$30,000	\$30,000
62,003			62,003		Robert Bruce House operation	90			
		1,725	1,725	1,725	Claims	90			
\$74,503		\$27,725	\$102,228	\$38,621	Total Extraordinary		\$12,500	\$116,904	\$116,904
\$16,420	\$16,320	\$7,700	\$40,440	\$19,101	Additions and Improvements		\$29,285	\$10,465	\$9,130
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$76,234	— \$6,225	\$70,009	\$61,528	Institutional Administration	90			
	\$76,234	— \$6,225	\$70,009	\$61,528	Total Capital Construction				
\$4,067,221	\$111,839	\$597,074	\$4,776,134	\$4,613,193	Total General State Fund Sources		\$4,514,683	\$5,460,394	\$4,752,695
Federal Funds									
	{ \$79,481 }				Institutional Treatment Program	30	\$417,000	\$372,000	\$372,000
	{ R81,528 }	\$298,646	\$459,655	\$373,820	Total Federal Funds		\$417,000	\$372,000	\$372,000
	\$161,009	\$298,646	\$459,655	\$373,820	All Other Funds				
	\$2,625	\$10,752	\$13,377	\$8,962	Institutional Treatment Program	30	\$10,500	\$10,500	\$10,500
	\$2,625	\$10,752	\$13,377	\$8,962	Total All Other Funds		\$10,500	\$10,500	\$10,500
\$4,067,221	\$275,473	\$906,472	\$5,249,166	\$4,995,975	Grand Total		\$4,942,183	\$5,842,894	\$5,135,195

¹ Includes tentative allocation of \$187,658 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older (RS 30:4-153). Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of one self-contained maximum security unit with a capacity of 40 inmates.

The academic program offers educational opportunities from basic education through high school equivalency. Emphasis is placed on human relations, community living, and constructive leisure-time activities. College courses are available.

The vocational education program offers a variety of courses which includes clerical skills, quantity food service, nurses aide, electronics assembly, beauty culture, power sewing and dental assistant. Federal grants enrich and broaden the education program.

The work release program is available to selected inmates. These women work in the community at a variety of occupations. A furlough program is also available.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is available for those seeking help for a problem involving alcohol.

Medical services are affiliated with the Hunterdon Medical Center for health care and training in practical skills for the nurses aide course.

Services are provided for neighboring Hunterdon State School by the food service department and the power house. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Institutional Control and Supervision					
Housing units	8	8	8	8	8
Rated capacity	298	313	313	313	313
Average daily population	261	217	250	224	215
General population for main unit	237	193	234	208	199
Disciplinary detention unit	3	3	3	3	3
Hospital infirmary	3	3	3	3	3
Satellite (Pre-parole house, Clinton)	8	8			
Disturbed unit	10	10	10	10	10
Court trips (to/from)	245	256	250	200	200
Institutional Care Program					
Medical examinations	812	678	850	850	840
Dental examinations	2,205	2,340	2,500	2,500	2,500
Food consumed (daily per inmate)	\$7,562	\$8,544	\$8,100	\$1.05	\$0.97
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	13	33	15	15	15
Secondary	47	48	50	50	50
Basic literacy training	42	45	50	50	50
Vocational education	70	130	130	130	130
Social education	80	95	80	80	80
College	22	21	25	25	25
Treatment					
Psychiatric evaluations	101	120	100	100	90
Psychological evaluations	215	288	230	230	220
Group counseling	425	426	430	430	430
Operating Data					
Ratio: Positions/population	1/1.3	1/1.1	1/1.3	1/1.1	1/1.1
Annual per capita	\$9,199	\$11,890	\$10,563	\$14,008	\$12,607
Daily per capita	\$25.13	\$32.57	\$28.94	\$38.39	\$34.54
POSITION DATA					
Budgeted Positions	197	200	200	213	201
Authorized Positions	15	14	14	18	18
Total Positions	212	214	214	231	219

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$1,053,736		\$81,892	\$1,135,628	\$1,114,979	Institutional Control and Supervision		10	\$1,125,535	\$1,310,512	\$1,115,418
874,687	\$81,192	125,067	1,080,946	1,010,674	Institutional Care Program		20	978,764	1,271,614	1,081,699
268,972	450	— 10,013	259,409	253,834	Institutional Treatment Program		30	312,728	331,442	292,330
213,103		5,974	219,077	213,656	Institutional Administration		90	230,657	234,127	231,155
\$2,410,498	\$81,642	\$202,920	\$2,695,060	\$2,593,143	Total Appropriation			\$2,647,684	\$3,147,695	\$2,720,602
<i>Distribution by Object</i>										
Salaries—										
\$1,945,539		\$181,103	\$2,135,686	\$2,115,036	Officers and employees			\$2,116,044	\$2,349,650	\$2,109,980
9,044			9,905	9,905	New positions				112,356	9,523
9,905					Food in lieu of cash			8,342	9,790	7,227
\$1,964,488		\$181,103	\$2,145,591	\$2,124,941	Total Salaries			\$2,124,386	\$2,471,796	\$2,126,730

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$286,708		—\$66,131	\$220,577	\$198,047		\$288,134	\$250,353	\$231,842
\$119,663		\$65,900	\$185,563	\$178,540		\$163,146	\$181,394	\$173,866
\$20,400		\$4,500	\$24,900	\$24,494		\$24,325	\$33,225	\$31,225
13,129	\$47,017	— 3,700	56,446	33,698		28,126	36,614	35,647
\$33,529	\$47,017	\$800	\$81,346	\$58,192		\$52,451	\$69,839	\$66,872
\$5,000		\$13,000	\$18,000	\$13,057				
\$5,000		\$13,000	\$18,000	\$13,057		\$7,000	\$10,000	\$10,000
\$1,110	\$34,625	\$8,248	\$43,983	\$20,366		\$7,000	\$10,000	\$10,000
						\$12,567	\$164,313	\$111,292
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$603,951	\$81,640	\$685,591	\$488,035	90			
	\$603,951	\$81,640	\$685,591	\$488,035				
\$2,410,498	\$685,593	\$284,560	\$3,380,651	\$3,081,178		\$2,647,684	\$3,147,695	\$2,720,602
Federal Funds								
	\$4,621	— \$2,852	\$1,769	\$1,769	20			
	59,459	103,356	162,815	116,785	30	\$135,159	\$146,000	\$146,000
	\$64,080	\$100,504	\$164,584	\$118,554		\$135,159	\$146,000	\$146,000
All Other Funds								
	\$41	\$11,632	\$11,673	\$10,093	30	\$10,000	\$10,000	\$10,000
	\$41	\$11,632	\$11,673	\$10,093		\$10,000	\$10,000	\$10,000
\$2,410,498	\$749,714	\$396,696	\$3,556,908	\$3,209,825		\$2,792,843	\$3,303,695	\$2,876,602

¹ Includes tentative allocation of \$110,314 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage type institution provides programs for males 15 to 23 years of age who have a minimal history of previous commitment to a correctional institution (RS 30:4-146). Sentences are indeterminate and the Board of Trustees is the paroling authority. This institution, one of three institutions in the New Jersey Youth Correctional Institution complex, has as its objectives the development of good citizenship, good work habits and sound social values. The treatment program consists of social and academic education, prevocational training, vocational training, group and individual psychotherapy, individual and group

counseling, extensive recreation activities and a comprehensive work program, including work release. Work opportunities are provided by two State Use industries, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 males and a unit at Stokes Forest accommodates 54 males for treatment, work and recreational experiences. Federal grants enrich and broaden the education programs. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Institutional Control and Supervision					
Housing units	10	10	10	10	10
Rated capacity	590	590	590	590	590
Average daily population	639	682	730	730	705
General population for main unit	529	571	612	612	587
Disciplinary detention unit	17	17	20	20	20
Satellites					
High Point	46	41	48	48	48
Stokes	47	53	50	50	50
Court trips (to/from)	573	642	575	600	600
Institutional Care Program					
Medical examinations	2,414	2,397	2,300	2,300	2,300
Dental examinations	4,958	3,682	7,500	5,500	5,500
Food consumed (daily per inmate)	\$7,900	\$8,162	\$8,400	\$1.09	\$1.01

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Requested FY 1975	Budget Recommended FY 1975
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	71	76	70	75	75
Secondary	180	185	250	200	190
Basic literacy training	167	127	200	175	165
Vocational education	372	388	300	375	370
Social education	1,648	1,597	1,000	1,550	1,550
Psychiatric evaluations	154	168	180	180	160
Psychological evaluations	56	28	80	65	60
Group counseling sessions	95	98	125	125	125
Operating Data					
Ratio: Positions/population	1/3.1	1/3.2	1/3.2	1/2.9	1/3.1
Annual per capita	\$4.908	\$5.165	\$4.728	\$5.774	\$4.982
Daily per capita	\$13.41	\$14.15	\$12.95	\$15.82	\$13.65

POSITION DATA

Budgeted Positions	209	215	226	248	231
Authorized Positions	23	25	25	31	31
Total Positions	232	240	251	279	262

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$1,377,821		\$426,179	\$1,804,000	\$1,804,000	PROGRAM ELEMENTS			
1,048,746	\$234,724	44,937	1,328,407	1,161,671	10	\$1,556,349	\$2,074,994	\$1,553,628
381,340	962	25,821	408,123	381,442	20	1,192,517	1,399,268	1,271,570
193,897		8,495	202,392	198,729	30	495,373	513,383	469,428
					90	213,097	247,050	227,818
\$3,001,804	\$235,686	\$505,432	\$3,742,922	\$3,545,842		\$3,457,336	\$4,234,695	\$3,522,444
Distribution by Object								
Salaries—								
\$2,258,474		\$423,018	\$2,730,828	\$2,716,650		\$2,546,842	\$3,069,548	\$2,609,497
49,336						81,896	196,392	47,131
22,428			22,428	22,428		24,120	30,600	24,840
\$2,330,238		\$423,018	\$2,753,256	\$2,739,078		\$2,652,858	\$3,296,540	\$2,681,468
\$443,436		\$50,769	\$494,205	\$486,696		\$476,865	\$612,213	\$557,391
\$128,037		\$39,781	\$167,818	\$153,686		\$219,547	\$200,648	\$189,466
Maintenance of Property—								
\$27,800		\$1,500	\$29,300	\$27,452		\$29,500	\$32,000	\$29,500
52,570	\$81,617	7,239	141,426	87,150		54,597	58,096	43,181
\$80,370	\$81,617	\$8,739	\$170,726	\$114,602		\$84,097	\$90,096	\$72,681
Extraordinary—								
	\$43,375	—\$43,375			20			
\$6,000		18,000	\$24,000	\$23,348	90	\$6,000	\$20,000	\$10,000
	4,649		4,649		20			
\$6,000	\$48,024	—\$25,375	\$28,649	\$23,348		\$6,000	\$20,000	\$10,000
\$13,723	\$106,045	\$8,500	\$128,268	\$28,432		\$17,968	\$15,198	\$11,438
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$58,509		\$58,509	\$4,114	90			
	\$58,509		\$58,509	\$4,114				
\$3,001,804	\$294,195	\$505,432	\$3,801,431	\$3,549,956		\$3,457,336	\$4,234,695	\$3,522,444
Federal Funds								
	\$68,493							
	\$14,525	\$281,750	\$364,768	\$261,426	30	\$383,000	\$383,000	\$383,000
	\$83,018	\$281,750	\$364,768	\$261,426		\$383,000	\$383,000	\$383,000

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$181	\$9,731	\$9,912	\$7,685	All Other Funds			
	\$181	\$9,731	\$9,912	\$7,685	Institutional Treatment Program	30	\$10,389	\$10,389
					Total All Other Funds		\$10,389	\$10,389
\$3,001,804	\$377,394	\$796,913	\$4,176,111	\$3,819,067	Grand Total		\$3,850,725	\$3,915,833

¹ Includes tentative allocation of \$137,042 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

This institution located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 200 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as serious behavior problems at an early age who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living

experience that will be useful to their eventual return to successful community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages holding no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Institutional Control and Supervision					
Housing units	11	10	10	10	10
Rated capacity	200	200	200	200	200
Average daily population	129	129	150	140	130
Admissions	90	100	105	105	105
Releases	157	175	150	150	150
Institutional Care Program					
Medical examinations	178	190	185	185	175
Dental examinations	386	213	400	400	390
Food consumed (daily per resident)	\$8467	\$1,076	\$83	\$1.08	\$1.00
Institutional Treatment Program					
Psychiatric evaluations	145	152	160	160	155
Psychological evaluations	103	127	150	150	150
Family and community contacts	632	758	800	800	800
Residents in Educational Programs (monthly average)					
Elementary	151	129	150	140	130
Speech and hearing	17	32	35	35	30
Music, arts, crafts	151	129	150	150	140
Remedial reading	24	40	45	45	40
Club activities	80	35	100	100	100
Operating Data					
Ratio: Positions/population	1/0.9	1/0.7	1/1.0	1/0.9	1/0.9
Annual per capita	\$11,702	\$12,419	\$11,684	\$14,013	\$13,841
Daily per capita	\$31.97	\$34.02	\$32.01	\$38.39	\$37.92
POSITION DATA					
Budgeted Positions	146	149	149	150	149
Authorized Positions	13	13	12	11	11
Total Positions	159	162	161	161	160

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$663,823		\$17,880	\$681,703	\$659,611	PROGRAM ELEMENTS			
443,239	\$42,047	12,994	498,280	447,656	Institutional Control and Supervision	10	\$721,152	\$788,310
392,157	14,407	—	346,220	324,027	Institutional Care Program	20	513,614	553,849
173,752		3,550	177,302	176,748	Institutional Treatment Program	30	417,127	438,457
					Institutional Administration	90	185,857	187,141
\$1,672,971	\$56,454	—\$25,920	\$1,703,505	\$1,608,042	Total Appropriation		\$1,837,750	\$1,967,757
							\$1,967,757	\$1,804,329

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$1,440,941		—\$45,654	\$1,411,230	\$1,376,476	Officers and employees			
15,943					New position			
\$1,456,884		—\$45,654	\$1,411,230	\$1,376,476	<i>Total Salaries</i>			
\$152,017		— \$3,006	\$149,011	\$147,943	Materials and Supplies			
\$41,813		\$2,440	\$44,253	\$43,430	Services Other Than Personal			
<i>Maintenance of Property—</i>								
\$10,100		\$5,300	\$15,400	\$15,278	Recurring			
6,157	\$1,161	7,652	14,970	11,330	Non-recurring and replacements ..			
\$16,257	\$1,161	\$12,952	\$30,370	\$26,608	<i>Total Maintenance of Property</i> ..			
<i>Extraordinary—</i>								
\$5,000		\$1,000	\$6,000	\$6,000	Compensation awards			
\$5,000		\$1,000	\$6,000	\$6,000	<i>Total Extraordinary</i>			
\$1,000	\$55,293	\$6,348	\$62,641	\$7,585	Additions and Improvements			
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$712		\$712		Institutional Administration			
	\$712		\$712		<i>Total Capital Construction</i> ..			
\$1,672,971	\$57,166	—\$25,920	\$1,704,217	\$1,608,042	<i>Total General State Fund Sources</i>			
					Federal Funds			
	\$1,887	\$9,453	\$11,340	\$8,220	Institutional Care Program			
	25,489	100,719	126,208	104,296	Institutional Treatment Program ..			
	\$27,376	\$110,172	\$137,548	\$112,516	<i>Total Federal Funds</i>			
\$1,672,971	\$84,542	\$84,252	\$1,841,765	\$1,720,558	<i>Grand Total</i>			

¹ Includes tentative allocation of \$82,697 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

740. TRAINING SCHOOL FOR BOYS, JAMESBURG

This training school (RS 30:4-156) provides programs for boys between the ages of 13 and 16 committed by the juvenile court. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Commitment is until the resident reaches 21 years of age unless released on parole, determined by his progress

as judged by the staff and Board of Trustees. Community and family liaison is promoted towards future success. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Institutional Control and Supervision					
Housing units	14	14	14	14	13
Rated capacity	428	428	428	428	400
Average daily population	259	230	275	250	225
Admissions	325	265	315	300	285
Releases	505	457	505	490	475
Institutional Care Program					
Medical examinations	809	628	628	610	610
Dental examinations	1,215	1,182	1,182	1,170	1,170
Food consumed (daily per resident) ..	\$7927	\$6942	\$8400	\$1.09	\$1.01
Institutional Treatment Program					
Psychiatric evaluations	179	148	148	148	148
Psychological evaluations	405	348	348	348	348
Family and community contacts	461	436	436	436	436
Residents in Educational Programs (monthly average)					
Elementary	23	28	28	28	28
High school	44	37	37	37	37

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

740. TRAINING SCHOOL FOR BOYS, JAMESBURG

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975				
Social education	71	40	40	40	40				
Remedial reading	35	40	40	40	40				
Vocational	73	42	42	42	42				
Operating Data									
Ratio: Positions/population	1/1.0	1/1.0	1/1.1	1/1.0	1/1.0				
Annual per capita	\$11,104	\$12,383	\$11,209	\$14,127	\$13,623				
Daily per capita	\$30.34	\$33.93	\$30.71	\$38.70	\$37.32				
POSITION DATA									
Budgeted Positions	257	248	249	253	239				
Authorized Positions	39	44	44	21	21				
Total Positions	296	292	293	274	260				
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$1,157,287		\$24,561	\$1,181,848	\$1,181,842	Institutional Control and Supervision	10	\$1,254,730	\$1,366,445	\$1,174,211
959,990	\$190,294	— 46,843	1,103,441	926,049	Institutional Care Program	20	1,037,442	1,291,167	1,114,998
559,615	2,097	— 5,390	556,322	547,134	Institutional Treatment Program....	30	612,507	682,303	596,422
203,591		17,155	220,746	207,250	Institutional Administration	90	206,203	221,761	207,447
\$2,880,483	\$192,391	—\$10,517	\$3,062,357	\$2,862,275	Total Appropriation		\$3,110,882	\$3,561,676	\$3,093,078
Distribution by Object									
Salaries—									
\$2,400,255		—\$27,127	\$2,373,128	\$2,361,252	Officers and employees		\$2,590,061	\$2,783,969	\$2,519,571
					New positions		10,470	39,451	
4,532			4,532	4,532	Food in lieu of cash		4,530	4,530	4,314
\$2,404,787		—\$27,127	\$2,377,660	\$2,365,784	Total Salaries		\$2,605,061	\$2,827,950	\$2,523,885
\$339,244		— \$1,577	\$337,667	\$311,946	Materials and Supplies		\$332,490	\$399,852	\$355,358
\$57,792		\$10,125	\$67,917	\$63,474	Services Other Than Personal		\$68,540	\$87,305	\$73,805
Maintenance of Property—									
\$32,700		\$700	\$33,400	\$33,207	Recurring		\$35,700	\$39,400	\$36,600
27,560	\$86,652	6,838	121,050	65,619	Non-recurring and replacements..		28,229	110,528	35,583
\$60,260	\$86,652	\$7,538	\$154,450	\$98,826	Total Maintenance of Property		\$63,929	\$149,928	\$72,183
Extraordinary—									
	R\$6,738	— \$6,738			Control—Farm production	20			
\$10,000		6,900	\$16,900	\$6,343	Compensation awards	90	\$10,000	\$10,000	\$8,000
	{ 66,740 }	— 7,632	79,463		Control—Fire loss	20			
	{ R20,355 }	7,632	7,632	7,632	Fire loss—Buildings and grounds	20			
					Distributive education	30	18,206	19,907	19,907
\$10,000	\$93,833	\$162	\$103,995	\$13,975	Total Extraordinary		\$28,206	\$29,907	\$27,907
\$8,400	\$11,906	\$362	\$20,668	\$8,270	Additions and Improvements		\$12,656	\$66,734	\$39,940
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$197,409	\$7,000	\$204,409	\$142,816	Institutional Administration	90			
	\$197,409	\$7,000	\$204,409	\$142,816	Total Capital Construction ...				
\$2,880,483	\$389,800	— \$3,517	\$3,266,766	\$3,005,091	Total General State Fund Sources		\$3,110,882	\$3,561,676	\$3,093,078
Federal Funds									
	\$3,552	\$18,028	\$21,580	\$21,580	Institutional Care Program	20			
	{ 28,662 }				Institutional Treatment Program ..	30	\$87,870	\$87,870	\$87,870
	{ R13,922 }	110,275	152,859	120,318	Total Federal Funds		\$87,870	\$87,870	\$87,870
	\$46,136	\$128,303	\$174,439	\$141,898	Grand Total		\$3,198,752	\$3,649,546	\$3,180,948
\$2,880,483	\$435,936	\$124,786	\$3,441,205	\$3,146,989					

¹ Includes tentative allocation of \$135,573 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

This Training School provides programs for girls between the ages of eight and 17 committed by the juvenile courts (RS 30:4-157). Most of the girls have had previous institutional experience, have been on probation, and are in need of intensive treatment and training to meet their emotional needs. An on-campus cottage serves as a

community residence for approximately 12 girls who attend school or work in the Trenton community. Paroles are granted by the Board of Trustees. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Institutional Control and Supervision					
Housing units	6	6	6	6	5
Rated capacity	272	272	272	272	224
Average daily population	105	86	100	100	85
Admissions	70	78	125	125	110
Releases	92	105	125	125	110
Institutional Care Program					
Dispensary visits	3,672	2,068	4,500	4,500	4,000
Dental examinations	991	1,095	1,125	1,200	1,100
Food consumed (daily per resident)	\$7515	\$7540	\$8400	\$1.05	\$9700
Institutional Treatment Program					
Psychiatric evaluations	858	790	900	900	800
Psychological evaluations	107	98	300	300	200
Residents in Educational Programs (monthly average)					
Elementary	12	12	12	20	15
High school	66	68	70	100	85
Social education	59	60	60	70	60
Remedial reading	44	40	40	50	40
Vocational	51	50	50	60	55
Literacy training	44	40	40	40	40
Operating Data					
Ratio: Positions/population	1/0.8	1/0.7	1/0.8	1/0.8	1/0.8
Annual per capita	\$12,318	\$15,358	\$13,817	\$15,571	\$15,408
Daily per capita	\$33.65	\$42.08	\$37.85	\$42.66	\$42.21
POSITION DATA					
Budgeted Positions	126	125	123	123	113
Authorized Positions	12	16	16	12	12
Total Positions	138	141	139	135	125
APPROPRIATION DATA					
Year Ending June 30, 1973					Year Ending June 30, 1975
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS
\$530,815	\$1,837	\$9,220	\$541,872	\$520,240	Institutional Control and Supervision 10
400,356	34,160	—1,530	432,986	396,699	Institutional Care Program 20
243,742		5,698	249,440	247,855	Institutional Treatment Program 30
163,752		6,190	169,942	163,233	Institutional Administration 90
\$1,338,665	\$35,997	\$19,578	\$1,394,240	\$1,328,027	Total Appropriation
					\$1,472,240 \$1,581,419 \$1,318,140
<i>Distribution by Object</i>					
Salaries—					
\$1,186,385		\$13,578	\$1,199,963	\$1,172,297	Officers and employees
2,340			2,340	2,340	Food in lieu of cash
\$1,188,725		\$13,578	\$1,202,303	\$1,174,637	Total Salaries
\$67,492		\$2,980	\$70,472	\$63,561	Materials and Supplies
\$39,463		\$2,916	\$42,379	\$41,691	Services Other Than Personal
Maintenance of Property—					
\$13,500		\$104	\$13,604	\$13,577	Recurring
9,685	\$31,485	239	41,409	18,422	Non-recurring and replacements ..
\$23,185	\$31,485	\$343	\$55,013	\$31,999	Total Maintenance of Property
					\$37,370 \$53,338 \$17,856

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$3,000			\$3,000	\$2,719				
10,000			10,000	4,445				
\$13,000			\$13,000	\$7,164				
\$6,800	\$4,512	— \$239	\$11,073	\$8,975				
					Extraordinary—			
					Purchase of care services	30	\$3,000	\$3,000
					Distributive education	30	13,072	13,553
					Compensation awards	90	7,500	5,500
					Total Extraordinary		\$23,572	\$24,053
					Additions and Improvements		\$5,050	\$22,050
								\$6,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$243,842	— \$494	\$243,348	\$211,382	Institutional Administration	90		
	\$243,842	— \$494	\$243,348	\$211,382	Total Capital Construction			
\$1,338,665	\$279,839	\$19,084	\$1,637,588	\$1,539,409	Total General State Fund Sources		\$1,472,240	\$1,581,419
								\$1,318,140
Federal Funds								
	\$7,863	\$43,964	\$51,827	\$49,023	Institutional Treatment Program	30	\$57,437	\$60,000
	\$7,863	\$43,964	\$51,827	\$49,023	Total Federal Funds		\$57,437	\$60,000
All Other Funds								
	\$758	\$2,672	\$3,430	\$2,708	Institutional Treatment Program	30		
	\$758	\$2,672	\$3,430	\$2,708	Total All Other Funds			
\$1,338,665	\$288,460	\$65,720	\$1,692,845	\$1,591,140	Grand Total		\$1,529,677	\$1,641,419
								\$1,378,140

¹ Includes tentative allocation of \$67,001 for 1973-74 salary program.

CUSTODY, CARE AND REHABILITATION

12200. OPERATION OF RESIDENTIAL GROUP CENTERS

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions, work and contacts with the family and the community, designed to provide the resident with acceptable behavior values and attitudes for community living.

PROGRAM DESCRIPTION

Three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities, family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation. Each center

has six authorized positions consisting of a Superintendent, Assistant Superintendent, three Residential Workers, and one clerical position.

Program Elements

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders including work situations at the New Jersey Neuropsychiatric Institute.
20. Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders including work situations at the State Fish Hatchery.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders including work situations provided by the Division of Fish, Game and Shell Fisheries.
40. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Court referrals evaluated (male)	328	281	300	300	300
Court referrals accepted (male)	211	173	210	210	210
Court referrals evaluated (female)	79	69	60	60	60
Court referrals accepted (female)	76	58	40	40	40
Average daily population (male and female)	67	72	76	76	76
Rated capacity (male and female)	78	78	78	78	78
Males					
Admitted to program	175	185	180	180	180

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12200. OPERATION OF RESIDENTIAL GROUP CENTERS

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Successful return to probation supervision	129	114	149	149	149
Failures returned to court	37	66	.....	.....	.....
Groups formed	15	16	19	19	19
Group sessions	1,470	1,469	1,580	1,580	1,580
Females					
Admitted to program	65	60	50	50	50
Successful return to probation supervision	34	32	30	30	30
Failures returned to court	32	26	.....	.....	.....
Groups formed	8	6	6	6	6
Group sessions	313	321	480	480	480

POSITION DATA

Budgeted Positions	24	24	24	24	24
Authorized Positions	1	1	.....	.....	.....
Total Positions	25	25	24	24	24

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$85,347	\$17,383	—\$3,980	\$98,750	\$78,350	Highfields	10	\$84,879	\$93,968
83,052	9,792	3,458	96,302	84,785	Warren	20	86,360	96,801
86,626	2,404	1,020	90,050	87,015	Ocean	30	90,766	99,916
87,394	60,731	10,460	158,585	141,354	Turrell	40	95,701	108,075
\$342,419	\$90,310	\$10,958	\$443,687	\$391,504	Total Appropriation		\$357,706	\$398,760
					<i>Distribution by Object</i>			
					Salaries—			
\$247,784	.....	—\$8,284	\$239,500	\$236,216	Officers and employees		\$264,038	\$271,400
2,120	.....	— 288	1,832	1,832	Food in lieu of cash		1,834	1,834
\$249,904	.....	—\$8,572	\$241,332	\$238,048	Total Salaries		\$265,872	\$273,234
\$57,054	.....	— \$162	\$56,892	\$54,645	Materials and Supplies		\$58,420	\$74,230
\$15,984	.....	\$2,795	\$18,779	\$16,910	Services Other Than Personal		\$16,965	\$22,044
					Maintenance of Property—			
\$6,100	.....	\$3,509	\$9,609	\$9,081	Recurring		\$6,575	\$7,570
11,279	\$21,288	2,701	35,268	11,576	Non-recurring and replacements ..		6,925	20,257
\$17,379	\$21,288	\$6,210	\$44,877	\$20,657	Total Maintenance of Property		\$13,500	\$27,827
					Extraordinary—			
.....	.....	\$4,000	\$4,000	\$3,727	Compensation awards	20	.....	.....
.....	{ \$157 }	.....	.....	.....	Control—Fire loss	40	.....	.....
.....	{ R53,900 }	—53,429	628	.....	Fire loss—Buildings and grounds ..	40	.....	.....
.....	.....	54,429	54,429	54,429	Total Extraordinary			
.....	\$54,057	\$5,000	\$59,057	\$58,156	Additions and Improvements		\$2,949	\$1,425
\$2,098	\$14,965	\$5,687	\$22,750	\$3,088				\$925
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	\$605	\$4,032	\$4,637	\$4,612	Highfields	10	.....	.....
.....	\$605	\$4,032	\$4,637	\$4,612	Total Federal Funds			
\$342,419	\$90,915	\$14,990	\$448,324	\$396,116	Grand Total		\$357,706	\$398,760

¹ Includes tentative allocation of \$13,764 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION 12300. PAROLE AND COMMUNITY PROGRAMS 720-100. STATE PAROLE BOARD

OBJECTIVES

1. To grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide an annual rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation is considered.

PROGRAM DESCRIPTION

This program provides parole and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, life terms, terms imposed

under the sex offender provisions of NJS 2A:164-6, indeterminate terms where transfer is made to a State Prison, indeterminate terms where a minimum term is specified and county penitentiary terms greater than 1 year. The parole statute provides when such persons shall severally become eligible for parole consideration. The Board is also empowered to issue certificates attesting to rehabilitation (C2A:168-1 et seq.). In addition, the agency processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

Program Element

30. State Parole Board—Prepares prison inmates for parole; arranges community plans for the parolee; submits to a candidate reasons for denying parole and complies with procedures for parole revocation.

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Hearings					2,501	2,594	2,650	2,700	2,700
Approved for parole					1,225	1,348	.....	.....	.....
Discharged from Parole									
Considered					64	84	.....	.....	.....
Approved					15	39	.....	.....	.....
Clemency petitions					238	260	.....	.....	.....
Parole revocations considered					166	176	.....	.....	.....
POSITION DATA									
Budgeted Positions					7	7	21	21	21
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
\$170,774	\$11,248	\$23,100	\$205,122	\$195,058	State Parole Board	30	\$270,504	\$285,060	\$284,660
\$170,774	\$11,248	\$23,100	\$205,122	\$195,058	Total Appropriation		\$270,504	\$285,060	\$284,660
					<i>Distribution by Object</i>				
					Salaries—				
\$21,960		\$5,040	\$27,000	\$27,000	Chairman		\$27,000	\$27,000	\$27,000
30,924		19,076	50,000	50,000	Associate members (2 @ \$25,000)		50,000	50,000	50,000
36,870		25,828	108,204	102,325	Officers and employees		50,785	189,560	189,560
		45,506			Positions established from lump sum appropriation		47,705		
					New positions		82,114		
\$89,754		\$95,450	\$185,204	\$179,325	Total Salaries	1	\$257,604	\$266,560	\$266,560
\$750		\$1,250	\$2,000	\$1,937	Materials and Supplies		\$1,500	\$2,000	\$2,000
\$4,525		\$1,470	\$5,995	\$5,957	Services Other Than Personal		\$10,100	\$14,000	\$13,600
					Maintenance of Property—				
\$175		— \$70	\$105	\$105	Recurring		\$300	\$500	\$500
\$175		— \$70	\$105	\$105	Total Maintenance of Property		\$300	\$500	\$500
					Extraordinary—				
\$75,000		—\$75,000			Expand Parole Board services	30			
\$75,000		—\$75,000			Total Extraordinary				
\$570	\$11,248		\$11,818	\$7,734	Additions and Improvements		\$1,000	\$2,000	\$2,000

¹ Includes tentative allocation of \$9,415 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12300. PAROLE AND COMMUNITY PROGRAMS

730. DIVISION OF CORRECTION AND PAROLE

OBJECTIVES

1. To carry out a program of pre-release planning with offenders and their families, relatives, or other community resources designed to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees directed toward providing the necessary assistance, controls and guidance required for adjustment to community living.
3. To provide programs which include the involvement of selected parolees in community residence centers so that they may be accorded helpful treatment in their transition from institutional to community living.
4. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
5. To provide residential and community service and treatment programs for selected probationers in an effort to prevent them from moving further into the more formal institutionalized correctional process.

PROGRAM DESCRIPTION

This program provides supervision for parolees and administers community-based programs for certain offenders and probationers.

Program Elements

10. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from

other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release programs. To implement these responsibilities the program operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds are being utilized for the specialized supervision of drug offenders; for the community reorientation of offenders released without parole; and for providing attorney volunteers to afford counseling to parolees.

20. Community Programs—Includes the supervision and coordination of all Division community-based operations. Two treatment centers and one service center are financed by combined Federal-State funds. Another treatment center and two residential centers are entirely State funded. The treatment centers serve selected juveniles on probation, while residential and service centers are primarily designed to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counseling in the urban community.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Positions assigned to parole supervision					115	128	169	177	169
Parolees under supervision (beginning of year)					6,190	7,323	8,167	8,760	8,760
Added to parole					5,064	4,786	.....	.....	.....
Removed from parole					3,931	3,942	.....	.....	.....
Average caseload per officer (beginning of year)					1/54	1/57	1/48	1/49	1/52
POSITION DATA									
Budgeted Positions					244	257	321	369	321
Authorized Positions					17	86	87	88	88
Total Positions					261	343	408	457	409
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$2,642,085	\$397	—\$112,524	\$2,529,958	\$2,523,525	Parole	10	\$3,414,507	\$4,075,491	\$3,481,108
352,845	794	.....	353,639	339,573	Community Programs	20	173,382	642,237	157,622
\$2,994,930	\$1,191	—\$112,524	\$2,883,597	\$2,863,098	Total Appropriation		\$3,587,889	\$4,717,728	\$3,638,730
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees				
					New positions				
					<i>Total Salaries</i>				
					Materials and Supplies				
					Services Other Than Personal				
					Maintenance of Property—				
					Recurring				
					Non-recurring and replacements ..				
					<i>Total Maintenance of Property</i>				
					Extraordinary—				
					State Law Enforcement Planning				
					Agency Projects				
					Community treatment centers ..				
\$132,750	.....	.....	\$132,750	\$132,750	20	(\$137,615)	(\$500,000)		2

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12300. PAROLE AND COMMUNITY PROGRAMS

730. DIVISION OF CORRECTION AND PAROLE

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$138,563			\$138,563	\$138,563	10	(\$9,600)	(\$5,603)	2
					20	(101,450)	(770,000)	2
					10		(7,091)	2
					20		(3,606)	2
67,758			67,758	67,758	10	(24,315)	(12,557)	2
					20		346,500	
					20		90,000	
66,318	\$794		67,112	64,270	20	68,615	104,082	74,000
	397		397		20	87,000	75,000	65,000
					10			
\$405,389	\$1,191		\$406,580	\$403,341		\$155,615	\$615,582	\$139,000
\$21,395		\$17,700	\$39,095	\$38,945		\$74,440	\$59,272	
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	\$60,022	\$272,336	\$332,358	\$279,532	10	\$371,556	\$227,236	\$227,236
	{ 32,857 }							
	{ R14,427 }	359,807	407,091	362,562	20	750,686	633,599	610,610
	\$107,306	\$632,143	\$739,449	\$642,094		\$1,122,242	\$860,835	\$837,846
\$2,994,930	\$108,497	\$519,619	\$3,623,046	\$3,505,192		\$4,710,131	\$5,578,563	\$4,476,576

¹ Includes tentative allocation of \$162,000 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

CUSTODY, CARE AND REHABILITATION

12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

730. DIVISION OF CORRECTION AND PAROLE

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and operating and staff bureaus.
2. To account for the efficient and effective operation of the Division's operational components.
3. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
4. To coordinate the disparate Statewide operations so that a wide range of sources is made available to offenders with a minimum of duplication.
5. To coordinate staff development and training to improve program efficiency and quality.
6. To provide inspection and consultation services directed toward maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM DESCRIPTION

The Division Office is responsible for the development, coordination and overall supervision of program operations within institutions and agencies directly concerned with correction programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. The program develops management systems, plans, budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work

programs in the State's penal and correctional institutions, furnishing a variety of products for institutions and agencies of the State and its political subdivisions and providing employment and training in useful occupations for inmates. Federal grants assist in providing local inspection and consultation services; in planning, budgeting and research; and in training and staff development.

Program Elements

10. Planning, Program Development and Support Services—This Element includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the performance of inspections of physical plant and custodial operations of all State, county and municipal correctional facilities; and the returning of all parole violators from out-of-State jurisdictions, as well as assisting operating units in transporting inmates to and from courts and between State agencies.
20. Training and Staff Development—This includes the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
30. Administration—The Division Director and his supporting staff are responsible for conducting all Division programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and del-

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

730. DIVISION OF CORRECTION AND PAROLE

egating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service, the Department and Division; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest,

awareness and participation in the correctional process; and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

POSITION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions	24	26	29	34	31
Authorized Positions	5	22	21	32	32
Total Positions	29	48	50	66	63

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$266,297	—	\$36,300	\$229,997	\$219,389				
118,959	—	61,847	57,112	55,194				
861,246	\$11,452	424,974	447,724	276,217				
\$1,246,502	\$11,452	\$523,121	\$734,833	\$550,800				
					PROGRAM ELEMENTS			
					<i>Distribution by Object—</i>			
					Salaries—			
					Officers and employees			
					New positions			
					<i>Total Salaries</i>			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance of Property—			
					Recurring			
					Non-recurring and replacements ..			
					<i>Total Maintenance of Property</i>			
					Extraordinary—			
					State Law Enforcement Planning			
					Agency Projects			
					Expansion of services to counties			
					Officers training school			
					Program planning budgeting and			
					research			
					Planning a new prison			
					Direct treatment services			
					Correctional services project co-			
					ordinator			
					Correctional programs			
					Vocational training			
					Narcotic treatment program			
					To supplement inmate wage pay-			
					ments			
					Vocational rehabilitation			
					Special education program			
					Interstate corrections compact			
					Compensation awards			
					<i>Total Extraordinary</i>			
					Additions and Improvements			

OTHER RELATED APPROPRIATIONS

Capital Construction

\$892,000	{ \$282,353 } R3,650	—	\$955,500	\$222,503	\$21,150	Administration	30	\$2,345,000	\$64,412,000	\$1,000,000
\$892,000	\$286,003	—	\$955,500	\$222,503	\$21,150	<i>Total Capital Construction</i> ...		\$2,345,000	\$64,412,000	\$1,000,000

CUSTODY, CARE AND REHABILITATION

730. DIVISION OF CORRECTION AND PAROLE

It is recommended that the unexpended balance as of June 30, 1974 in the State Use Working Capital Fund, and all receipts derived from sales, be appropriated to the Bureau of State Use Industries; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ Includes tentative allocation of \$21,121 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

22400. TREATMENT OF COMMUNICABLE DISEASES

This Hospital (RS 30:4-158) provides care and treatment of patients afflicted with tuberculosis and other chronic pulmonary diseases, requiring prolonged hospitalization, who reside in the State. Diagnostic and therapeutic clinics are operated only at the Hospital. The Hospital continues to be fully accredited by the Joint Commis-

sion on Accreditation of Hospitals, with medical staff and visiting surgical staff. A program of renovation and expansion, including the completion of a 100-bed infirmary, has raised treatment capacity to 275 beds.

POSITION DATA

APPROPRIATION DATA

Distribution by Object

Salaries—

Officers and employees	\$2,469,615	\$2,715,514	\$2,610,814
New positions	60,697	137,047	
Food in lieu of cash	20,159	19,296	19,296
<i>Total Salaries</i>	<u>\$2,550,471</u>	<u>\$2,871,857</u>	<u>\$2,630,110</u>
Materials and Supplies	\$408,002	\$494,492	\$453,675
Services Other Than Personal	\$78,623	\$89,476	\$74,253

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION GENERAL

22400. TREATMENT OF COMMUNICABLE DISEASES

794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$24,900		\$1,650	\$26,550	\$25,893	Maintenance of Property—				
39,286	\$20,672	8,925	68,883	16,543	Recurring		\$26,300	\$29,650	\$28,650
					Non-recurring and replacements ..		43,274	96,873	84,054
\$64,186	\$20,672	\$10,575	\$95,433	\$42,436	Total Maintenance of Property		\$69,574	\$126,523	\$112,704
\$6,500		\$6,000	\$12,500	\$4,629	Extraordinary—				
					Compensation awards	90	\$6,500	\$6,500	\$5,500
\$6,500		\$6,000	\$12,500	\$4,629	Total Extraordinary		\$6,500	\$6,500	\$5,500
\$5,270	\$53,450	\$1,075	\$59,795	\$24,971	Additions and Improvements		\$9,764	\$29,319	\$15,954
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$88,000	\$209,247	—\$32,272	\$264,975	\$5,701	Administration and Support	90	.....	\$503,000	.....
\$88,000	\$209,247	—\$32,272	\$264,975	\$5,701	Total Capital Construction ..		.....	\$503,000	.....
\$2,807,584	\$283,369	— \$7,312	\$3,083,641	\$2,719,292	Total General State Fund Sources		\$3,122,934	\$4,121,167	\$3,292,196
Federal Funds									
.....	\$6,484	\$22,417	\$28,901	\$19,468	Administration and Support	90	\$18,388	\$6,676	\$6,676
.....	\$6,484	\$22,417	\$28,901	\$19,468	Total Federal Funds		\$18,388	\$6,676	\$6,676
\$2,807,584	\$289,853	\$15,105	\$3,112,542	\$2,738,760	Grand Total		\$3,141,322	\$4,127,843	\$3,298,872

¹ Includes tentative allocation of \$131,912 for 1973-74 salary program.

760. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission, and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals, and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services available at the seven State schools for the mentally retarded and by way of purchase and the

program elements through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution.

Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program subcategories.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

Residential functional services are provided under C30:4-165.2 through the operation of seven State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities. Primary services provided are Resident Care, Habilitation and Health Services; in addition, Support Services and Administration are necessary to support primary services at each institution.

Program Elements

25110. Resident Care and Habilitation—Resident Care includes the provision of housing, food and clothing; training and supervision, provided by the cottage life staff for development of self-help skills (feeding, personal toilet habits, dressing), personal hygiene (bathing, grooming), and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, social, educational and vocational development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, education, training, recreation, and family contact. Federal funds are provided for educational programs, vocational training in basic personal-care skills and for adult "personal" contact with children, whose families are remote or no longer available.

25130. Health Services—Each individual is provided required medical care and treatment by the application of sound medical standards and techniques, including diagnosis and treatment and preventive medicine, under the direct supervision of the professional medical and para-medical staff of the institution.

25190. Institutional Administration and Support Services—Institutional Administration includes management services, which assure orderly operation of the institution, general management, purchasing, accounting, budgeting personnel, payroll, clerical services, and related activities.

Support Services include laundry, buildings and ground maintenance, utility operations and other related activities.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Vineland State School provides services for all levels of mentally retarded females over five years of age (C30:4-165.1 et seq.). The institution has a unique feature in that 60% of the rated capacity of 1,939 beds is located at the main institution on Main and Landis Avenues, Vineland, and the remaining 40% is located four miles distant on the other side of Vineland, at the Vineland State Colony, on Almond Road. Both facilities function under a single administra-

tive organization. Programs of training, education, recreation, therapy, and habilitation are designed to normalize the resident to achieve as high a level of self-independence within the institution as possible and also to prepare the resident for release to the family or to community programs. Federal funds are provided for educational programs and for adult contact for deprived children. Program elements are described at the beginning of this subcategory.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Resident Care and Habilitation					
Average daily population	1,843	1,837	1,850	1,875	1,850
Rated capacity	1,939	1,939	1,939	1,939	1,939
First admissions	73	36	45	50	50
Qualified for placement on:					
Dependent status	200	182	160	138	138
Independent status	25	23	20	17	17
Community placements	23	20	25	25	30
Waiting for placement	200	182	160	138	133
Residents who require:					
Total care	20%	20%	20%	22%	20%
Partial care	40%	40%	40%	42%	40%
Minimal care	40%	40%	40%	36%	40%
Health Services					
Bed capacity ^a	150	150	150	150	150
Admissions	932	727	1,200	1,250	1,250
Average daily census	46	60	115	118	118
Treatments in clinic	52,307	54,045	57,000	60,000	60,000
Treatments in cottages	8,864	17,238	20,000	22,000	22,000
Operating Data					
Food consumed (Daily per resident)	\$7483	\$7963	\$8100	\$1.05	\$9700
Ratio: Positions/population	1/1.6	1/1.4	1/1.4	1/1.4	1/1.4
Annual per capita	\$4,536	\$5,012	\$6,263	\$7,438	\$6,699
Daily per capita	\$12.39	\$13.73	\$17.15	\$20.38	\$18.35

POSITION DATA

Budgeted Positions	1,136	1,181	1,302	1,383	1,310
Authorized Positions	29	44	44	27	27
Total Positions	1,165	1,225	1,346	1,410	1,337

^a Included in rated capacity.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended	
\$5,963,834	\$3,549	— \$122,273	\$5,845,110	\$5,828,998	Resident Care and Habilitation . . .	10	\$7,472,382	\$8,603,111	\$7,835,626
1,449,343	45,043	— 135,180	1,359,206	1,308,921	Health Services	30	1,897,330	2,313,561	2,072,893
2,526,954	195,110	754,335	3,476,399	2,130,645	Institutional Administration and Sup- port Services	90	2,264,139	3,094,684	2,532,403
\$9,940,131	\$243,702	\$496,882	\$10,680,715	\$9,268,564	Total Appropriation		\$11,633,851	\$14,011,356	\$12,440,922
<i>Distribution by Object</i>									
Salaries—									
\$8,224,703		\$598,999	\$8,823,702	\$7,638,400	Officers and employees		\$9,282,546	\$10,977,341	\$10,396,881
340,951		— 340,951			New positions		697,521	529,414	53,547
28,800		9,800	38,600	38,600	Food in lieu of cash		34,323	35,942	35,942
\$8,594,454		\$267,848	\$8,862,302	\$7,677,000	<i>Total Salaries</i>		\$10,014,390	\$11,542,697	\$10,486,370
\$1,031,746		\$201,734	\$1,233,480	\$1,229,175	Materials and Supplies		\$1,280,988	\$1,707,508	\$1,566,791
\$132,851		\$1,175	\$134,026	\$122,567	Services Other Than Personal		\$134,316	\$171,323	\$147,823
Maintenance of Property—									
\$48,700		\$1,200	\$49,900	\$48,046	Recurring		\$52,800	\$87,800	\$61,350
55,493	\$95,274	6,825	157,592	66,456	Non-recurring and replacements . .		48,833	196,033	74,950
\$104,193	\$95,274	\$8,025	\$207,492	\$114,502	<i>Total Maintenance of Property</i>		\$101,633	\$283,833	\$136,300

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$43,100	.....	\$18,000	\$61,100	\$60,993	Extraordinary—			
.....	\$8	.....	8	.....	Compensation awards	90	\$47,470	\$65,800
\$43,100	\$8	\$18,000	\$61,108	\$60,993	Control—Fire loss	90	.....	.....
\$33,787	\$148,420	\$100	\$182,307	\$64,327	Total Extraordinary		\$47,470	\$65,800
					Additions and Improvements		\$55,054	\$240,195
								\$56,638
OTHER RELATED APPROPRIATIONS								
Capital Construction								
.....	\$31,569	.....	\$31,569	\$2,200	Institutional Administration and Support Services	90	.....	.....
.....	\$31,569	.....	\$31,569	\$2,200	Total Capital Construction .....		.....	.....
\$9,940,131	\$275,271	\$496,882	\$10,712,284	\$9,270,764	Total General State Fund Sources		\$11,633,851	\$14,011,356
								\$12,440,922
Federal Funds								
.....	{ \$16 } { R392,279 }	\$85,291	\$477,586	\$420,698	Institutional Administration and Support Services	90	\$352,000	\$352,000
.....	\$392,295	\$85,291	\$477,586	\$420,698	Total Federal Funds		\$352,000	\$352,000
\$9,940,131	\$667,566	\$582,173	\$11,189,870	\$9,691,462	Grand Total		\$11,985,851	\$14,363,356
								\$12,792,922

¹ Includes tentative allocation of \$520,287 for 1973-74 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

The North Jersey Training School at Totowa accepts all levels of female mental retardates over five years of age and operates a nursery which accommodates 250 very young mental retardates of both sexes (C30:4-165.1 et seq.). Children are admitted to the nursery at any age under four years and six months and can remain in residence until five years of age.

The School provides a comprehensive training program for all residents through approved educational and social experience for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of

time. This includes prolonged medical and nursing care for the severely or profoundly retarded and multiple handicapped residents, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, limited vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

Federal funds are provided for education and training programs and for adult contact with socially deprived children. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Resident Care and Habilitation					
Average daily population	968	971	975	975	975
Rated capacity	1,071	1,071	1,071	1,071	1,071
First admissions	57	64	57	86	86
Qualified for placement on:					
Dependent status .....	.....	3	10	15	15
Independent status .....	.....	.....	4	3	3
Community placements	20	40	45	50	50
Waiting for placement	34	.....	.....	.....	.....
Residents who require:					
Total care	17%	17%	21%	24%	24%
Partial care .....	.....	77%	74%	73%	73%
Minimal care .....	.....	6%	5%	3%	3%
Health Services					
Bed capacity ^a	166	136	136	136	136
Admissions	1,441	1,351	1,489	1,489	1,489
Average daily census .....	.....	113	124	124	124
Treatments in clinic	94,758	100,545	110,313	110,313	110,313
Treatments in cottages .....	.....	73,332	81,396	100,476	100,476

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975				
Operating Data									
Food consumed (Daily per resident)	\$7638	\$8663	\$8100	\$1.05	\$9700				
Ratio: Positions/population	1/1.7	1/1.7	1/1.6	1/1.4	1/1.5				
Annual per capita	\$5,096	\$5,332	\$6,096	\$7,207	\$6,556				
Daily per capita	\$13.92	\$14.61	\$16.70	\$19.75	\$17.96				
POSITION DATA									
Budgeted Positions	560	571	614	678	655				
Authorized Positions	31	39	45	35	25				
Total Positions	591	610	659	713	680				
a Included in rated capacity.									
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1974 Ref. Key	Adjusted Approp.	Year Ending June 30, 1975 Requested	Recom- mended
\$2,602,452		\$288,291	\$2,890,743	\$2,887,662	Resident Care and Habilitation	10	\$3,569,608	\$4,093,894	\$3,789,229
1,001,009	\$7,835	— 1,883	1,006,961	994,385	Health Services	30	1,077,457	1,196,763	1,159,395
1,608,140	139,048	—287,314	1,459,874	1,348,844	Institutional Administration and Support Services	90	1,331,908	1,787,130	1,480,216
\$5,211,601	\$146,883	— \$906	\$5,357,578	\$5,230,891	Total Appropriation		\$5,978,973	\$7,077,787	\$6,428,840
Distribution by Object									
Salaries—									
\$4,210,924		\$3,286	\$4,214,210	\$4,210,045	Officers and employees		\$4,694,787	\$5,229,163	\$5,033,029
56,788		— 56,788			New positions		281,913	478,870	203,496
10,268			10,268	10,268	Food in lieu of cash		10,416	16,903	16,903
\$4,277,980		—\$53,502	\$4,224,478	\$4,220,313	Total Salaries		\$4,987,116	\$5,724,936	\$5,253,428
\$657,080		\$19,850	\$676,930	\$675,166	Materials and Supplies		\$690,769	\$846,863	\$809,274
\$151,131		\$3,572	\$154,703	\$149,120	Services Other Than Personal		\$173,778	\$198,750	\$188,307
Maintenance of Property—									
\$39,150		\$5,800	\$44,950	\$43,307	Recurring		\$41,950	\$48,900	\$47,350
29,714	\$25,619	1,500	56,833	33,904	Non-recurring and replacements		38,742	148,550	83,696
\$68,864	\$25,619	\$7,300	\$101,783	\$77,211	Total Maintenance of Property		\$80,692	\$197,450	\$131,046
Extraordinary—									
\$35,000		\$21,000	\$56,000	\$53,571	Compensation awards	90	\$35,000	\$51,000	\$37,000
\$35,000		\$21,000	\$56,000	\$53,571	Total Extraordinary		\$35,000	\$51,000	\$37,000
\$21,546	\$121,264	\$874	\$143,684	\$55,510	Additions and Improvements		\$11,618	\$58,788	\$9,785
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$237,709	\$387,300	\$625,009	\$48,820	Institutional Administration and Support Services	90	\$180,000		
	\$237,709	\$387,300	\$625,009	\$48,820	Total Capital Construction		\$180,000		
\$5,211,601	\$384,592	\$386,394	\$5,982,587	\$5,279,711	Total General State Fund Sources		\$6,158,973	\$7,077,787	\$6,428,840
Federal Funds									
	{ \$41,028 } { R2,225 }	\$277,894	\$321,147	\$296,360	Institutional Administration and Support Services	90	\$212,807	\$259,538	\$259,538
	\$43,253	\$277,894	\$321,147	\$296,360	Total Federal Funds		\$212,807	\$259,538	\$259,538
\$5,211,601	\$427,845	\$664,288	\$6,303,734	\$5,576,071	Grand Total		\$6,371,780	\$7,337,325	\$6,688,378

¹ Includes tentative allocation of \$259,449 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Woodbine State School provides care and training for males five years and over with severe mental retardation (C30:4-165.1 et seq.). The School program is designed to encourage residents to become

as self-sufficient as possible. Federal funds are provided for training, education, and resident care programs. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Resident Care and Habilitation					
Average daily population	976	969	980	990	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
First admissions	24	26	26	30	30
Qualified for placement on:					
Dependent status	9	22	25	30	30
Independent status	4	3			
Community placements	13	25	25	25	25
Waiting for placement	75	62	37	25	25
Residents who require:					
Total care	20%	17%	22%	22%	22%
Partial care	60%	63%	65%	65%	65%
Minimal care	20%	20%	13%	13%	13%
Health Services					
Bed capacity ^a	50	100	100	100	100
Admissions	421	538	620	640	640
Average daily census	39	46	90	90	90
Treatments in clinic	7,921	8,197	8,400	8,400	8,400
Treatments in cottages	23,761	24,590	34,600	34,600	34,600
Operating Data					
Food consumed (Daily per resident)	\$7.283	\$8.100	\$8.100	\$1.05	\$9.700
Ratio: Positions/population	1/1.7	1/1.4	1/1.3	1/1.2	1/1.2
Annual per capita	\$5,033	\$5,359	\$6,883	\$8,240	\$7,431
Daily per capita	\$13.75	\$14.68	\$18.86	\$22.58	\$20.36

POSITION DATA

Budgeted Positions	574	669	771	823	793
Authorized Positions	18	25	24	20	20
Total Positions	592	694	795	843	813

^a Included in rated capacity.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$3,246,141	\$1,821	\$5,424	\$3,253,386	\$3,248,368	Resident Care and Habilitation	10	\$4,324,209	\$4,969,097	\$4,644,137
895,429	8,227	— 233,960	669,696	656,466	Health Services	30	1,052,147	1,233,202	1,090,193
1,542,990	49,915	— 208,884	1,384,021	1,300,023	Institutional Administration and Sup- port Services	90	1,376,058	1,970,689	1,560,468
\$5,684,560	\$59,963	—\$437,420	\$5,307,103	\$5,204,857	Total Appropriation		\$6,752,414	\$8,172,988	\$7,294,798
<i>Distribution by Object</i>									
Salaries—									
\$4,456,383		—\$148,537	\$4,307,846	\$4,301,562	Officers and employees		\$5,403,058	\$6,455,146	\$6,122,373
347,803		— 347,803			New positions		448,396	387,625	131,230
22,146			22,146	22,146	Food in lieu of cash		15,396	22,664	18,483
\$4,826,332		—\$496,340	\$4,329,992	\$4,323,708	<i>Total Salaries</i>		\$5,866,850	\$6,865,435	\$6,272,086
\$651,651		\$19,425	\$671,076	\$655,314	Materials and Supplies		\$704,453	\$859,518	\$801,685
\$94,413		\$6,230	\$100,643	\$91,550	Services Other Than Personal		\$75,275	\$107,775	\$80,000
Maintenance of Property—									
\$38,150		\$2,500	\$40,650	\$39,512	Recurring		\$41,950	\$59,462	\$46,350
49,256	\$28,165	17,480	94,901	57,321	Non-recurring and replacements . .		46,883	124,519	60,181
\$87,406	\$28,165	\$19,980	\$135,551	\$96,833	<i>Total Maintenance of Property</i>		\$88,833	\$183,981	\$106,531

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$3,033	.....	\$11,000	\$14,033	\$11,617	Extraordinary—			
					Compensation awards	90 \$7,500	\$15,000	\$12,000
\$3,033	.....	\$11,000	\$14,033	\$11,617	Total Extraordinary		\$7,500	\$15,000
\$21,725	\$31,798	\$2,285	\$55,808	\$25,835	Additions and Improvements		\$9,503	\$141,279
							\$22,496	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	{ \$107,002 }				Institutional Administration and			
	{ R 37,367 }	\$127,000	\$271,369	\$8,182	Support Services	90 \$168,000		
					Total Capital Construction ...		\$168,000	
	\$144,369	\$127,000	\$271,369	\$8,182	Total General State Fund			
\$5,684,560	\$204,332	—\$310,420	\$5,578,472	\$5,213,039	Sources		\$6,920,414	\$8,172,988
							\$7,294,798	
Federal Funds								
	{ \$71,679 }				Institutional Administration and			
	{ R 5,302 }	\$101,868	\$178,849	\$141,966	Support Services	90 \$124,753	\$135,000	\$135,000
					Total Federal Funds		\$124,753	\$135,000
\$5,684,560	\$281,313	—\$208,552	\$5,757,321	\$5,355,005	Grand Total		\$7,045,167	\$8,307,988
							\$7,429,798	

¹ Includes tentative allocation of \$305,052 for 1973-74 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

This School provides resident care and trains, educates and re-habilitates mentally retarded males, five years and older (C30:4-165.1 et seq.).

Federal funds augment the School's employee training program and provide additional resources for programs embracing adjustment to community living, culture enrichment, high school equivalency training and the Foster Grandparents Program. Program elements are described at the beginning of the subcategory.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Resident Care and Habilitation					
Average daily population	1,157	1,153	1,175	1,165	1,165
Rated capacity	1,250	1,250	1,250	1,250	1,250
First admissions	87	56			
Qualified for placement on:					
Dependent status	55	53	60	65	65
Independent status	10	7	5	7	7
Community placements	60	61	60	65	65
Waiting for placement	75	25	25	30	30
Residents who require:					
Total care	2%	2%	2%	2%	2%
Partial care	93%	75%	75%	78%	78%
Minimal care	5%	23%	23%	20%	20%
Health Services					
Bed capacity ^a	50	50	50	50	50
Admissions	1,925	1,649	1,650	1,750	1,750
Average daily census	38	39	39	45	45
Treatments in clinic	69,374	71,996	72,000	75,000	75,000
Treatments in cottages	21,508	22,521	22,600	25,000	25,000
Operating Data					
Food consumed (Daily per resident)	\$7414	\$8061	\$8100	\$1.05	\$9700
Ratio: Positions/population	1/2.2	1/2.2	1/2.1	1/1.8	1/1.9
Annual per capita	\$4,085	\$4,428	\$4,982	\$6,276	\$5,499
Daily per capita	\$11.16	\$12.13	\$13.65	\$17.19	\$15.07

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					520	520	572	630	602
Authorized Positions					34	43	35	29	29
Total Positions					554	563	607	659	631
^a Included in rated capacity.									
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$3,035,043	\$1,117	\$85,108	\$3,121,268	\$3,108,241	Resident Care and Habilitation	10	\$3,780,066	\$4,631,055	\$4,180,398
505,001	3,480	17,775	526,256	518,617	Health Services	30	569,514	676,681	580,391
1,493,930	145,317	— 11,283	1,627,964	1,499,408	Institutional Administration and Support Services	90	1,511,489	2,024,322	1,660,752
\$5,033,974	\$149,914	\$91,600	\$5,275,488	\$5,126,266	Total Appropriation		\$5,861,069	\$7,332,058	\$6,421,541
					<i>Distribution by Object</i>				
					Salaries—				
\$4,078,479		—\$26,095	\$4,052,384	\$4,045,055	Officers and employees		\$4,520,675	\$5,305,881	\$4,990,029
					New positions		291,742	434,904	147,360
11,041		1,700	12,741	12,741	Food in lieu of cash		10,569	11,736	11,736
\$4,089,520		—\$24,395	\$4,065,125	\$4,057,796	Total Salaries		\$4,822,986	\$5,752,521	\$5,149,125
\$741,297		\$64,546	\$805,843	\$798,031	Materials and Supplies		\$798,318	\$1,042,826	\$977,306
\$95,712		\$25	\$95,737	\$92,336	Services Other Than Personal		\$98,822	\$115,330	\$102,065
					Maintenance of Property—				
\$39,100		\$6,900	\$46,000	\$44,779	Recurring		\$40,150	\$49,550	\$47,000
49,550	\$82,688	29,524	161,762	80,573	Non-recurring and replacements ..		72,988	214,006	87,385
\$88,650	\$82,688	\$36,424	\$207,762	\$125,352	Total Maintenance of Property ..		\$113,138	\$263,556	\$134,385
					Extraordinary—				
	R \$120		\$120		Control—Farm production	90			
\$10,000		\$15,000	25,000	\$20,168	Compensation awards	90	\$7,500	\$20,000	\$15,000
	{ 6,060 }				Control—Fire loss	90			
	{ R 590 }	— 457	6,193		Cottage repairs	90			
		457	457	457	Total Extraordinary		\$7,500	\$20,000	\$15,000
\$10,000	\$6,770	\$15,000	\$31,770	\$20,625	Additions and Improvements		\$20,305	\$137,825	\$43,660
\$8,795	\$60,456		\$69,251	\$32,126	OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	\$84,774	\$291,999	\$376,773	\$100,473	Institutional Administration and Support Services	90	\$211,000		
	\$84,774	\$291,999	\$376,773	\$100,473	Total Capital Construction ...		\$211,000		
\$5,033,974	\$234,688	\$383,599	\$5,652,261	\$5,226,739	Total General State Fund Sources		\$6,072,069	\$7,332,058	\$6,421,541
					Federal Funds				
	{ \$46,463 }	\$195,274	\$320,236	\$295,812	Institutional Administration and Support Services	90	\$301,164	\$243,517	\$243,517
	{ R 78,499 }				Total Federal Funds		\$301,164	\$243,517	\$243,517
	\$124,952	\$195,274	\$320,236	\$295,812	All Other Funds				
		\$1,306	\$1,306	\$1,299	Institutional Administration and Support Services	90	\$1,309	\$1,309	\$1,309
		\$1,306	\$1,306	\$1,299	Total All Other Funds		\$1,309	\$1,309	\$1,309
\$5,033,974	\$359,650	\$580,179	\$5,973,803	\$5,523,850	Grand Total		\$6,374,542	\$7,576,884	\$6,666,367

¹ Includes tentative allocation of \$250,884 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 years of age and over (C30:4-165.1 et seq.). The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins Rahway Prison Farm and both are supplied by a single power plant. Federal funds

are received to supplement ongoing training, rehabilitation, education and health programs and for providing adult contact for deprived children. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Resident Care and Habilitation					
Average daily population	979	980	990	990	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
First admissions	26	13	20	20	20
Qualified for placement on:					
Dependent status	5	29	20	15	15
Independent status	0	0	.....	.....	.....
Community placements	4	9	10	10	10
Waiting for placement	1	20	10	5	5
Residents who require:					
Total care	43%	42%	42%	42%	42%
Partial care	16%	14%	13%	11%	11%
Minimal care	41%	44%	45%	47%	47%
Health Services					
Bed capacity ^a	125	125	125	125	125
Admissions	1,130	1,175	1,220	1,265	1,265
Average daily census	100	104	108	112	112
Treatments in clinic	8,876	9,231	9,586	9,941	9,941
Treatments in cottages	9,296	9,668	10,040	10,412	10,412
Operating Data					
Food consumed (Daily per resident)	\$7,547	\$8,174	\$8,100	\$1.05	\$9,700
Ratio: Positions/population	1/1.3	1/1.3	1/1.2	1/1.2	1/1.2
Annual per capita	\$6,720	\$7,139	\$7,795	\$9,095	\$8,400
Daily per capita	\$18.36	\$19.56	\$21.35	\$24.92	\$23.01
POSITION DATA					
Budgeted Positions	768	762	801	820	813
Authorized Positions	50	50	54	42	42
Total Positions	818	812	855	862	855

^a Included in rated capacity.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$4,078,620	\$5,108	\$69,195	\$4,152,923	\$4,138,225	Resident Care and Habilitation	10	\$4,870,590	\$5,287,533	\$5,017,716
1,261,515	3,718	134,036	1,399,269	1,390,286	Health Services	30	1,601,939	1,715,917	1,610,718
1,588,758	41,405	— 61,291	1,568,872	1,546,304	Institutional Administration and Sup- port Services	90	1,274,567	2,059,048	1,633,947
\$6,928,893	\$50,231	\$141,940	\$7,121,064	\$7,074,815	Total Appropriation		\$7,747,096	\$9,062,498	\$8,262,381
<i>Distribution by Object</i>									
Salaries—									
\$5,701,916		—\$59,865	\$5,642,051	\$5,641,173	Officers and employees		\$6,200,539	\$7,176,047	\$6,671,123
					New positions		214,652	139,971	65,215
1,200			1,200	1,200	Food in lieu of cash		1,188	5,400	5,400
\$5,703,116		—\$59,865	\$5,643,251	\$5,642,373	<i>Total Salaries</i>	¹	\$6,416,379	\$7,321,418	\$6,741,738
\$904,070		\$57,707	\$961,777	\$958,625	Materials and Supplies		\$957,994	\$1,093,728	\$1,041,259
\$202,342		—\$13,300	\$189,042	\$178,996	Services Other Than Personal		\$209,591	\$260,527	\$233,807
Maintenance of Property—									
\$36,750			\$36,750	\$36,181	Recurring		\$41,900	\$52,395	\$45,525
42,020	\$27,572	\$88,898	158,490	146,661	Non-recurring and replacements ..		69,926	159,491	100,227
\$78,770	\$27,572	\$88,898	\$195,240	\$182,842	<i>Total Maintenance of Property</i>		\$111,826	\$211,886	\$145,752

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended	
\$20,000	.....	\$60,000	\$80,000	\$78,287	Extraordinary—			
	\$386	.....	386	.....	Compensation awards	90	\$30,000	\$58,000
					Control—Fire loss	90	.....	.....
\$20,000	\$386	\$60,000	\$80,386	\$78,287	Total Extraordinary		\$30,000	\$58,000	
\$20,595	\$22,273	\$8,500	\$51,368	\$33,692	Additions and Improvements		\$21,306	\$116,939	
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$732,000	\$6,622	\$26,000	\$764,622	\$76,677	Institutional Administration and Support Services	90	\$1,655,000	.....
\$732,000	\$6,622	\$26,000	\$764,622	\$76,677	Total Capital Construction ...		\$1,655,000	.....
\$7,660,893	\$56,853	\$167,940	\$7,885,686	\$7,151,492	Total General State Fund Sources		\$9,402,096	\$9,062,498	
Federal Funds									
.....	\$147,075	\$587,152	\$734,227	\$615,515	Institutional Administration and Support Services	90	\$631,830	\$589,896	
.....	\$147,075	\$587,152	\$734,227	\$615,515	Total Federal Funds		\$631,830	\$589,896	
All Other Funds									
.....	\$1,150	\$8,576	\$9,726	\$7,178	Institutional Administration and Support Services	90	\$1,101	\$1,101	
.....	\$1,150	\$8,576	\$9,726	\$7,178	Total All Other Funds		\$1,101	\$1,101	
\$7,660,893	\$205,078	\$763,668	\$8,629,639	\$7,774,185	Grand Total		\$10,035,027	\$9,653,495	

¹ Includes tentative allocation of \$334,441 for 1973-74 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton (C30:4-165.1 et seq.). It opened in 1969 and has been admitting residents on a programmed basis. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of five years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant consists of 15 cottages including special facilities for the emotionally disturbed

and blind retardates. There is also a 104-bed hospital and a multi-purpose building. Four additional cottages are scheduled to open during FY 1974. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds are provided for educational programs and for adult contact for deprived children.

Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Resident Care and Habilitation					
Average daily population	712	718	860	975	900
Rated capacity	834	834	1,000	1,000	1,000
First admissions	18	23	45	52	52
Qualified for placement on:					
Dependent status	40	42	30	35	35
Independent status	0	0			
Community placements	6	7	12	14	14
Waiting for placement		4	12	14	14
Residents who require:					
Total care	48%	48%	48%	48%	48%
Partial care	47%	47%	47%	47%	47%
Minimal care	5%	5%	5%	5%	5%
Health Services					
Bed capacity ^a	104	104	104	104	104
Admissions	608	424	495	575	575
Average daily census	50	53	62	72	72

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Treatments in clinic	2,443	3,268	3,819	4,441	4,441
Treatments in cottages		2,080	2,430	2,826	2,826
Operating Data					
Food consumed (Daily per resident)	\$7562	\$8848	\$8100	\$1.05	\$9700
Ratio: Positions/population	1/1.1	1/1.1	1/1.1	1/1.2	1/1.1
Annual per capita	\$7,341	\$7,529	\$7,809	\$8,643	\$8,507
Daily per capita	\$20.06	\$20.63	\$21.39	\$23.68	\$23.31
POSITION DATA					
Budgeted Positions	627	663	830	842	839
Authorized Positions	28	29	44	50	27
Total Positions	655	692	874	892	866
^a Included in rated capacity.					
APPROPRIATION DATA					
Year Ending June 30, 1973					Year Ending June 30, 1975
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Adjusted Key Approp. Requested Recommended
\$2,789,712	\$1,587	—\$111,342	\$2,679,957	\$2,641,910	10 \$3,879,980 \$4,825,839 \$4,419,945
1,377,275	10,061	22,538	1,409,874	1,398,304	30 1,475,930 1,749,715 1,585,076
1,362,545	47,242	113,964	1,523,751	1,489,891	90 1,538,502 1,883,540 1,676,653
\$5,529,532	\$58,890	\$25,160	\$5,613,582	\$5,530,105	Total Appropriation \$6,894,412 \$8,459,094 \$7,681,674
<i>Distribution by Object</i>					
Salaries—					
\$4,326,682		\$91,372	\$4,418,054	\$4,380,724	\$4,959,898 \$6,765,818 \$6,199,858
175,764		— 175,764			644,809 121,172 90,015
2,592			2,592	1,783	2,375 972 972
\$4,505,038		— \$84,392	\$4,420,646	\$4,382,507	Total Salaries \$5,607,082 \$6,887,962 \$6,290,845
\$729,280		\$36,100	\$765,380	\$764,974	\$789,469 \$1,041,455 \$952,990
\$183,433		\$30,040	\$213,473	\$210,120	\$213,814 \$311,651 \$281,919
Maintenance of Property—					
\$38,100		\$11,402	\$49,502	\$49,494	\$41,500 \$51,600 \$48,600
15,821	\$20,019	12,935	48,775	29,393	36,345 68,134 44,093
\$53,921	\$20,019	\$24,337	\$98,277	\$78,887	Total Maintenance of Property \$77,845 \$119,734 \$92,693
Extraordinary—					
					30 \$19,174
					90 134,913
\$15,000		\$19,000	\$34,000	\$34,000	90 25,000 \$32,000 \$25,000
\$15,000		\$19,000	\$34,000	\$34,000	Total Extraordinary \$179,087 \$32,000 \$25,000
\$42,860	\$38,871	\$75	\$81,806	\$59,617	Additions and Improvements \$27,115 \$66,292 \$38,227
OTHER RELATED APPROPRIATIONS					
Capital Construction					
					90 \$419,000 \$419,000
					Total Capital Construction \$419,000 \$419,000
\$5,529,532	\$58,890	\$25,160	\$5,613,582	\$5,530,105	Total General State Fund Sources \$6,894,412 \$8,878,094 \$8,100,674
Federal Funds					
	\$58,530	\$272,037	\$330,567	\$292,222	90 \$270,450 \$272,800 \$272,800
	\$58,530	\$272,037	\$330,567	\$292,222	Total Federal Funds \$270,450 \$272,800 \$272,800
\$5,529,532	\$117,420	\$297,197	\$5,944,149	\$5,822,327	Grand Total \$7,164,862 \$9,150,894 \$8,373,474

¹ Includes tentative allocation of \$292,189 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, N. J. opened on March 10, 1956 (C30:4-165.4 et seq.). The training and research facility serves and habilitates a range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized.

Sequin Unit, the original Johnstone facility, is a residential co-educational training unit for male and female, mildly retarded students. The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds are provided for training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Resident Care and Habilitation									
Average daily population					276	269	250	275	265
Rated capacity					520	520	520	520	520
First admissions					104	99	103	101	101
Qualified for placement on:									
Dependent status					75	60	64	65	65
Independent status					41	39	39	35	35
Community placements					171	164	166	164	164
Waiting for placement					30	21	20	10	10
Residents who require:									
Total care					0%	0%	0%	0%	0%
Partial care					68%	77%	83%	79%	79%
Minimal care					32%	23%	17%	21%	21%
Health Services									
Bed capacity ^a					26	26	26	26	26
Admissions					732	838	922	968	968
Average daily census					7	9	11	12	12
Treatments in clinic					40,243	41,869	46,056	48,356	48,356
Treatments in cottages					159,200	365,000	368,650	370,493	370,493
Operating Data									
Food consumed (Daily per resident)					\$7876	\$8328	\$8100	\$1.05	\$9700
Ratio: Positions/population					1/0.9	1/0.9	1/0.8	1/0.9	1/0.8
Annual per capita					\$10,671	\$11,894	\$13,852	\$14,554	\$13,648
Daily per capita					\$29.15	\$32.58	\$37.95	\$39.87	\$37.39
POSITION DATA									
Budgeted Positions—Center					298	298	312	322	313
Budgeted Positions—Research					7	7	7	10	6
Authorized Positions					25	17	6	6	6
Total Positions					330	322	325	338	325
^a Included in rated capacity.									
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$1,798,571	\$1,443	\$217,340	\$2,017,354	\$2,010,767	Resident Care and Habilitation ..	10	\$2,278,862	\$2,484,761	\$2,322,876
251,039	6,131	— 36,387	220,783	215,073	Health Services	30	269,816	295,939	281,617
140,005	229	14,332	154,566	152,157	Research	50	155,783	198,158	133,560
1,094,379	123,606	—160,479	1,057,506	978,181	Institutional Administration and Sup- port Services	90	919,351	1,231,547	1,022,198
\$3,283,994	\$131,409	\$34,806	\$3,450,209	\$3,356,178	Total Appropriation		\$3,623,812	\$4,210,405	\$3,760,251
Distribution by Object									
Salaries—									
\$2,809,530		— \$9,937	\$2,799,593	\$2,799,585	Officers and employees		\$3,035,683	\$3,304,609	\$3,166,706
9,293		— 2,966	6,327	6,327	New positions		73,154	116,182	
					Food in lieu of cash		5,805	7,715	5,015
\$2,818,823		—\$12,903	\$2,805,920	\$2,805,912	Total Salaries		\$3,114,642	\$3,428,506	\$3,171,721
\$274,979		\$20,594	\$295,573	\$293,054	Materials and Supplies		\$288,607	\$395,681	\$362,473
\$73,001		\$1,015	\$74,016	\$69,410	Services Other Than Personal		\$82,762	\$91,618	\$83,893

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$31,800		\$5,100	\$36,900	\$36,690		\$32,950	\$41,500	\$39,800
42,996	\$63,782	16,000	122,778	99,602		52,526	108,778	54,755
\$74,796	\$63,782	\$21,100	\$159,678	\$136,292		\$85,476	\$150,278	\$94,555
\$5,000		\$5,000	\$10,000	\$9,025		\$5,000	\$10,000	\$10,000
	\$10,297	4,825	5,472		90			
		4,825	4,825	4,825	90			
\$5,000	\$10,297	\$5,000	\$20,297	\$13,850		\$5,000	\$10,000	\$10,000
\$37,395	\$57,330		\$94,725	\$37,660		\$47,325	\$134,322	\$37,609
	\$97,366		\$97,366					
	\$97,366		\$97,366					
\$3,283,994	\$228,775	\$34,806	\$3,547,575	\$3,356,178		\$3,623,812	\$4,367,405	\$3,917,251
	\$3,750	\$237,345	\$241,095	\$209,737		\$115,500	\$115,500	\$115,500
	\$3,750	\$237,345	\$241,095	\$209,737		\$115,500	\$115,500	\$115,500
\$3,283,994	\$232,525	\$272,151	\$3,788,670	\$3,565,915		\$3,739,312	\$4,482,905	\$4,032,751

¹ Includes tentative allocation of \$162,072 for 1973-74 salary program.

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

PROGRAM INFORMATION SUMMARY

760. DIVISION OF MENTAL RETARDATION

25210. PURCHASED RESIDENTIAL CARE OBJECTIVES

1. To provide prompt and effective care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

In order to supplement residential functional services at the State facilities, the Division of Mental Retardation contracts with a variety of private groups and institutions for residential services.

1. Purchase of Residential Care—The Division contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in urgent need of residential placement for whom a current vacancy does not exist in a State institution or for such clients that can better be served in non-public facilities.
2. Family Care—Residential functional services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

25220. SOCIAL SUPERVISION, CONSULTATION AND DAY TRAINING OBJECTIVES

1. To enable mentally retarded persons to return to and remain in community living.
2. To educate and counsel families to understand and accept the problems of their mentally retarded child.
3. To assure protection of the person of incompetent mentally deficient adults for whom no guardian has been appointed.
4. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine his need for specialized care, training or treatment as a mentally retarded person.
5. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and secure alternate services for those awaiting residential functional services.
6. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM DESCRIPTION

These services include an array of community centered services designed to assist mentally retarded persons to continue to live

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

PROGRAM INFORMATION SUMMARY

760. DIVISION OF MENTAL RETARDATION

and function in their home community or to return to the community after receiving residential functional service, and to assist families in meeting the special requirements and responsibilities in such situations. Additional functions of the program are to determine eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list.

A further aspect of this program is the provision of guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

1. Social Services—Through the central and field office staff, information, intake, counseling and referral services are provided to eligible mentally retarded clients and their families. Services include assistance to clients in terms of job placement and in making social adjustments to their current situations. Family counseling services are available to assist families in carrying out their part in rehabilitation and therapy programs.

2. Day Training—The Division operates day training centers which provide a structured, controlled environment in which severely or profoundly retarded persons may be trained in social development and self-help and receive appropriate external stimulation to prevent physical deterioration.

These services are supplemented where possible by purchase of day training from private facilities in areas where public facilities are not available. State funds appropriated for non-residential services are augmented by Federal funds for adult services and to supplement the training of children.

25290. MANAGEMENT AND GENERAL SUPPORT OBJECTIVES

1. To provide executive management of the entire Mental Retardation program.
2. To provide support services for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Under the provisions of RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq., the Office of the Director and the Bureaus within the central office of the Division of Mental Retardation provide the leadership, management and general support services necessary for overall control and supervision of the Mental Retardation program.

1. Division Management—The Director and his staff carry out the functions of planning, development, evaluation and control, to assure that existing programs are well conceived, are consistent with statutory requirements and meet both public policy and professional treatment standards, and are being conducted as effectively as possible.
2. General Support—Administration of the Foster Grandparent program, funded jointly by the State and Federal governments is the major segment of this element.

In addition, a measure of supervision over the financial and facility operations of the seven State institutions for the mentally retarded is provided by the Division of Business Management of the Department. However, costs of those services are not reflected in this budget.

EVALUATION DATA

Purchased Residential Care

Private Institutions

Placements

Beginning (July 1)	540	591	598	655	655
Additions	164	108	129	100	55
Removals	113	101	72	65	65
Ending (June 30)	591	598	655	690	645
Average number in placement	552	591	650	670	650
Average cost/child/year	\$4,627	\$4,858	\$5,300	\$6,131	\$5,800

Family Care

Placements

Beginning (July 1)	91	108	82	102	102
Additions	60	106	100	110	110
Removals	43	132	80	113	113
Ending (June 30)	108	82	102	99	99
Average number in placement	96	97	100	100	100
Average cost/child/year	\$2,038	\$2,040	\$2,142	\$2,396	\$2,356

Social Supervision, Consultation and Day Training

Social Supervision and Consultation

Receiving community supervision	769	1,376	825	1,300	1,300
Receiving family counseling	1,808	1,879	1,800	1,800	1,800

Day Training Centers

Public Facilities

Rated capacity	576	576	971	1,850	1,850
Number of centers	12	12	23	36	36
Average enrollment	450	450	750	1,090	1,090

Private Facilities

Rated capacity	319	430	310	408	343
Number of counties	12	13	8	8	8
Average enrollment	288	398	300	260	210
Receiving guardianship services	3,481	4,088	3,800	5,000	5,000

Evaluation and Admission Services

Cases evaluated for eligibility	1,704	1,500	1,400	1,750	1,750
Cases declared eligible	724	700	650	950	950
Cases declared ineligible	54	60	60	50	50
Cases pending decision (June 30)	409	400	400	650	650

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Admissions					
Waiting list for residential services					
As of July 1	659	507	463	500	500
Additions	630	460	590	575	460
Removals	782	504	553	505	500
As of June 30	507	463	500	570	460
POSITION DATA					
Budgeted Positions	86	86	88	116	89
Authorized Positions	26	46	40	32	32
Total Positions	112	132	128	148	121
Year Ending June 30, 1973					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS
\$3,244,800	\$116,494	\$48,000	\$3,409,294	\$3,123,103	Purchased Residential Care
3,874,483	472,275	63,770	4,282,988	3,463,564	Social Supervision, Consultation and Day Training
313,872	538	30,100	344,510	341,281	Management and General Support
\$7,433,155	\$589,307	\$14,330	\$8,036,792	\$6,927,948	Total Appropriation
Distribution by Object					
\$917,448	—	\$52,497	\$864,951	\$849,236	Salaries—
9,023	—	9,023	—	—	Officers and employees
\$926,471	—	\$61,520	\$864,951	\$849,236	New position
\$7,750	—	—	\$7,750	\$6,678	Total Salaries
\$76,263	—	\$4,410	\$80,673	\$80,578	Materials and Supplies
\$2,200	—	\$400	\$2,600	\$2,154	Services Other Than Personal
1,595	—	—	1,595	1,459	Maintenance of Property—
\$3,795	—	\$400	\$4,195	\$3,613	Recurring
\$3,000,000	\$116,494	—	\$3,116,494	\$2,879,236	Non-recurring and replacements
244,800	—	\$48,000	292,800	243,867	Total Maintenance of Property
3,120,176	472,159	8,040	3,600,375	2,796,586	Extraordinary—
50,000	538	—	50,538	49,783	Purchase of residential care, in- cluding related administrative costs
—	—	15,000	15,000	15,000	Family care
\$6,414,976	\$589,191	\$71,040	\$7,075,207	\$5,984,472	Day training
\$3,900	\$116	—	\$4,016	\$3,371	Expansion of social services (State share)
					Foster grandparents program
					Developmental disabilities services
					Compensation awards
					Total Extraordinary
					Additions and Improvements
OTHER RELATED APPROPRIATIONS					
\$359,000	\$325,778	—\$642,000	\$42,778	\$4,488	Capital Construction
\$359,000	\$325,778	—\$642,000	\$42,778	\$4,488	Management and General Support
\$7,792,155	\$915,085	—\$627,670	\$8,079,570	\$6,932,436	Total Capital Construction
					Total General State Fund Sources
	\$30,528	\$95,332	\$125,860	\$99,229	Federal Funds
	{ 114,727 }				Purchased Residential Care
	{ 40,851 }	198,185	353,763	292,061	Social Supervision, Consultation and Day Training

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

Orig. & (S) Supple- mental	Year Ending June 30, 1973				Ref. Key	Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
	{ \$112,980 { \$1,345,057 }	— \$306,336	\$1,151,701	\$473,546	Management and General Support 90	\$611,118	\$581,949	\$581,949
	\$1,644,143	— \$12,819	\$1,631,324	\$864,836	Total Federal Funds	\$1,006,317	\$951,418	\$951,418
\$7,792,155	\$2,559,228	— \$640,489	\$9,710,894	\$7,797,272	Grand Total	\$10,417,174	\$23,783,786	\$11,650,347

It is recommended that the unexpended balances as of June 30, 1974 in the Purchase of residential care and Foster grandparents program accounts be appropriated for the same purposes.

It is further recommended that the sum hereinabove appropriated for Purchase of residential care be available for the payment of bills applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

¹ Includes tentative allocation of \$53,196 for 1973-74 salary program.

MENTAL HEALTH

The Division of Mental Health and Hospitals (RS 30:1-9) functions as the coordinating unit for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Coordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination. The Central Office, in addition,

maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State Government. The Department of Institutions and Agencies (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate a Community Mental Health Center at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES PROGRAM INFORMATION SUMMARY

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM DESCRIPTION

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are seven psychiatric institutions, four of them major hospitals in size and program, an institute with varied patient care programs, a child residential treatment center and a diagnostic center which functions in close cooperation with the courts. Primary services provided are outpatient and community services, inpatient and health services, and administrative and support services required to support primary services at each institution.

Program Elements

10. Outpatient and Community Services—Outpatient care is provided for those patients discharged from institutions and for

others not requiring treatment within an institution. Outpatient clinics are strategically located throughout the State to supplement activities at the main State hospitals. Services include aftercare such as drug therapy and psychotherapy, crises intervention, and some precare activities such as preliminary diagnoses and advisory service.

20. Inpatient Care and Health Services—Patients with mental disorders are treated through modern therapeutic programs. Return to outpatient community status is emphasized. Inpatient care involves provision of housing, food and clothing, training and supervision, and a number of special services such as general psychiatry, child psychiatry, geriatrics, occupational therapy and alcoholic, drug and physical rehabilitation.
30. Special Diagnostic Services—Both outpatient and residential services are provided for sex offenders or possible sex offenders at the State Diagnostic Center at Rahway. The primary group served by the Diagnostic Center is court-referred sex offenders. The secondary group is pretrial cases, which may or may not be related to sex offenses, for which the court requires evaluation before trial or sentencing decisions can be made.
90. Administration and Support—Management services required for effective operation of the hospitals are provided, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Support services required to sustain operations are laundry, building and ground maintenance, utility operation and fire and police protection.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

777. GREYSTONE PARK PSYCHIATRIC HOSPITAL

The largest of the State's psychiatric hospitals and the second oldest, this hospital (RS 30:4-160) diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric

residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide additional resources for the hospital's educational program for children. The hospital has developed liaison with community mental health service agencies in the various counties.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Outpatient and Community Services									
Outpatient									
Cases served					500	511	552	502	500
Cost per case					\$110.37	\$147.91	\$164.95	\$187.91	\$184.14
Family Care									
Average number of cases					94	91	105	150	110
Cost per case					\$1,849	\$1,778	\$2,142	\$2,464	\$2,356
Inpatient Care and Health Services									
Average daily population					2,697	2,261	2,350	2,225	2,100
Rated capacity					3,456	3,456	3,456	3,456	3,456
Admissions					1,706	1,574	.....	.....	.....
Readmissions					908	657	.....	.....	.....
Discharges					1,807	1,536	.....	.....	.....
Operating Data, Inpatient									
Food consumed (Daily per patient)					\$7820	\$8179	\$8300	\$1.05	\$1.00
Ratio: Positions/population					1/1.3	1/1.1	1/1.1	1/1.0	1/1.0
Annual per capita					\$6,573	\$7,916	\$8,784	\$10,954	\$10,048
Daily per capita					\$17.96	\$21.69	\$24.07	\$30.01	\$27.53
POSITION DATA									
Budgeted Positions					2,107	2,107	2,104	2,161	2,104
Authorized Positions					27	17	17	8	8
Total Positions					2,134	2,124	2,121	2,169	2,112
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Year Ending June 30, 1975			
						Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$300,400	.....	\$59,700	\$240,700	\$237,425	Outpatient and Community Services	10	\$315,960	\$463,959	\$351,230
12,616,761	\$163,132	423,256	13,203,149	12,978,568	Inpatient Care and Health Services	20	15,079,023	16,654,251	15,417,216
6,759,075	792,298	1,796,426	5,754,947	5,031,319	Administration and Support	90	5,684,247	7,839,198	5,793,618
\$19,676,236	\$955,430	\$1,432,870	\$19,198,796	\$18,247,312	Total Appropriation		\$21,079,230	\$24,957,408	\$21,562,064
<i>Distribution by Object</i>									
Salaries—									
\$16,103,161	.....	\$1,162,160	\$14,941,001	\$14,901,844	Officers and employees		\$17,662,744	\$18,937,174	\$17,895,708
175,787	.....	.....	175,787	175,787	New positions		.....	1,628,169	.....
					Food in lieu of cash		157,717	220,000	149,278
\$16,278,948	.....	\$1,162,160	\$15,116,788	\$15,077,631	Total Salaries		\$17,820,461	\$20,785,343	\$18,044,986
\$2,135,950	.....	\$200,845	\$1,935,105	\$1,921,991	Materials and Supplies		\$2,038,983	\$2,473,494	\$2,282,520
\$438,113	.....	\$87,700	\$525,813	\$511,079	Services Other Than Personal		\$478,256	\$552,411	\$465,658
Maintenance of Property—									
\$204,750	.....	\$2,800	\$201,950	\$198,304	Recurring		\$212,700	\$245,300	\$218,300
188,742	\$494,613	1,846	681,509	221,139	Non-recurring and replacements		113,833	340,570	170,640
\$393,492	\$494,613	\$4,646	\$883,459	\$419,443	Total Maintenance of Property		\$326,533	\$585,870	\$388,940
Extraordinary—									
\$224,400	.....	\$59,700	\$164,700	\$161,842	Family care	10	\$224,910	\$369,630	\$259,160
100,000	.....	9,000	109,000	107,629	Compensation awards	90	120,000	120,000	110,000
.....	{ \$2,272 }	.....	.....	.....	Control—Fire loss	90	.....	.....	.....
.....	{ R2,353 }	2,230	2,395	.....	Repairs to dormitory roof	90	.....	.....	.....
.....	.....	2,230	2,230	2,230					

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

777. GREYSTONE PSYCHIATRIC HOSPITAL

Orig. & (S)Supple- mental	Year Ending June 30, 1973				Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	{ \$4,206 } { 2,943 }—	\$1,000 1,000	\$6,149 1,000	..... \$1,000				
					Control—Other casualty loss	90		
					Repairs to damaged vehicles	90		
\$324,400	\$11,774	\$50,700	\$285,474	\$272,701	Total Extraordinary	\$344,910	\$489,630	\$369,160
\$105,333	\$449,043	\$102,219	\$452,157	\$44,467	Additions and Improvements	\$70,087	\$70,660	\$10,800
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$324,831	\$1,803,713	\$2,128,544	\$3,209	Administration and Support	90		
	\$324,831	\$1,803,713	\$2,128,544	\$3,209	Total Capital Construction			
\$19,676,236	\$1,280,261	\$370,843	\$21,327,340	\$18,250,521	Total General State Fund Sources	\$21,079,230	\$24,957,408	\$21,562,064
Federal Funds								
	\$34,705	\$76,798	\$111,503	\$108,663	Administration and Support	90	\$93,430	\$75,000
	\$34,705	\$76,798	\$111,503	\$108,663	Total Federal Funds	\$93,430	\$75,000	\$75,000
All Other Funds								
		\$400	\$400	\$398	Administration and Support	90	\$400	\$400
		\$400	\$400	\$398	Total All Other Funds	\$400	\$400	\$400
\$19,676,236	\$1,314,966	\$448,041	\$21,439,243	\$18,359,582	Grand Total	\$21,173,060	\$25,032,808	\$21,637,464

¹ Includes tentative allocation of \$920,807 for 1973-74 salary program.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

The first psychiatric hospital in New Jersey, Trenton Psychiatric Hospital, was established in 1848 (RS 30:4-160). It diagnoses, treats and rehabilitates both voluntary and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties, and from the city of Newark. This sectionalized hospital also has a forensic psychiatry section which serves the entire State.

The hospital is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide for a special geriatric rehabilitation program and also provide additional resources for the hospital's educational program for children.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Outpatient and Community Services					
Outpatient					
Cases served		3,587	4,000	4,000	4,000
Cost per case		\$16.41	\$18.26	\$21.83	\$20.58
Family care					
Average number of cases	91	94	100	150	120
Cost per case	\$2,074	\$1,955	\$2,142	\$2,464	\$2,356
Inpatient Care and Health Services					
Average daily population	1,767	1,711	1,750	1,750	1,650
Rated capacity	2,653	2,653	2,573	2,573	2,573
Admissions	2,619	2,787			
Readmissions	1,418	1,599			
Discharges	2,270	2,355			
Operating Data, Inpatients					
Food consumed (Daily per patient)	\$7666	\$8703	\$8300	\$1.05	\$1.00
Ratio: Positions/population	1/1.1	1/1.0	1/1.1	1/1.0	1/1.0
Annual per capita	\$8,725	\$9,277	\$9,845	\$11,223	\$10,820
Daily per capita	\$23.84	\$25.42	\$26.97	\$30.75	\$29.64
POSITION DATA					
Budgeted Positions	1,657	1,656	1,656	1,723	1,656
Authorized Positions	88	50	46	19	19
Total Positions	1,745	1,706	1,702	1,742	1,675

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$262,851		— \$20,227	\$242,624	\$242,614	Outpatient and Community Services	10	\$287,258	\$456,962	\$365,052
10,761,674	\$136,525	947,069	11,845,268	11,654,080	Inpatient Care and Health Services	20	12,823,626	14,119,944	13,110,400
5,450,089	354,696	—1,110,072	4,694,713	4,311,822	Administration and Support	90	4,474,704	5,601,049	4,827,648
\$16,474,614	\$491,221	—\$183,230	\$16,782,605	\$16,208,516	Total Appropriation		\$17,585,588	\$20,177,955	\$18,303,100
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$13,688,760		—\$155,625	\$13,533,135	\$13,532,247	Officers and employees		\$14,841,410	\$15,952,562	\$15,163,789
57,724		3,500	61,224	61,224	New positions		537,534	537,534	537,534
					Food in lieu of cash		58,466	62,000	53,487
\$13,746,484		—\$152,125	\$13,594,359	\$13,593,471	Total Salaries		\$14,899,876	\$16,552,096	\$15,217,276
\$1,615,908		\$88,537	\$1,704,445	\$1,666,772	Materials and Supplies		\$1,770,642	\$2,140,159	\$2,007,037
\$228,500		\$24,517	\$253,017	\$228,586	Services Other Than Personal		\$252,167	\$335,001	\$266,148
<i>Maintenance of Property—</i>									
\$99,700		\$1,100	\$100,800	\$99,250	Recurring		\$99,950	\$114,108	\$106,700
203,943	\$258,428	64,955	527,326	263,434	Non-recurring and replacements		177,545	364,870	190,463
\$303,643	\$258,428	\$66,055	\$628,126	\$362,684	Total Maintenance of Property		\$277,495	\$478,978	\$297,163
<i>Extraordinary—</i>									
\$204,000		— \$20,227	\$183,773	\$183,763	Family care	10	\$214,200	\$369,630	\$282,720
	R\$20,767	— 20,737	30		Farm production	90			
69,000		17,000	86,000	81,974	Compensation awards	90	69,000	85,000	85,000
	{ 560 }				Control—Fire loss	90			
	{ R 11,311 }	— 4,841	7,030		Smoke damage, East Four Ward	90			
		4,841	4,841	4,841	Claims	90			
\$205,000		— 198,550	6,450	6,450					
\$478,000	\$32,638	—\$222,514	\$288,124	\$277,028	Total Extraordinary		\$283,200	\$454,630	\$367,720
\$102,079	\$200,155	\$12,300	\$314,534	\$79,975	Additions and Improvements		\$102,208	\$217,091	\$147,756
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$162,855	\$178,369	\$341,224		Administration and Support	90			
	\$162,855	\$178,369	\$341,224		Total Capital Construction				
\$16,474,614	\$654,076	— \$4,861	\$17,123,829	\$16,208,516	Total General State Fund Sources		\$17,585,588	\$20,177,955	\$18,303,100
Federal Funds									
	{ \$297,872 }				Administration and Support	90	\$346,316	\$237,847	\$237,847
	{ R 130,900 }	\$83,114	\$511,886	\$447,758	Total Federal Funds		\$346,316	\$237,847	\$237,847
	\$428,772	\$83,114	\$511,886	\$447,758					
All Other Funds									
		\$202,245	\$202,245	\$7,147	Administration and Support	90	\$1,700	\$1,800	\$1,800
		\$202,245	\$202,245	\$7,147	Total All Other Funds		\$1,700	\$1,800	\$1,800
\$16,474,614	\$1,082,848	\$280,498	\$17,837,960	\$16,663,421	Grand Total		\$17,933,604	\$20,417,602	\$18,542,747

¹ Includes tentative allocation of \$773,723 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital provides for the care of mentally ill patients from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties (RS 30:4-160). Its psychiatric treatment is geared to modern concepts looking towards accelerated rehabilitation to the community. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide for a

rehabilitation program for geriatric patients, special research projects, as well as additional resources for the hospital's educational program for children. Pursuant to C26:2G-1 et seq., responsibility for the Drug Addiction Program at Marlboro is vested in the Medical Director and funding is provided by the Narcotic and Drug Abuse Control Program in the State Department of Health and by the National Institute of Mental Health.

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Outpatient and Community Services									
Outpatient									
Cases served						29,150	29,150	29,150	29,150
Cost per case						\$5.12	\$5.49	\$6.35	\$5.49
Family Care									
Average number of cases					158	174	200	250	200
Cost per case					\$2,047	\$2,040	\$2,142	\$2,364	\$2,356
Inpatient Care and Health Services									
Average daily population					984	970	1,000	1,000	1,000
Rated capacity					1,283	1,283	1,283	1,283	1,283
Admissions					3,435	3,299			
Readmissions					1,996	1,937			
Discharges					2,941	2,906			
Operating Data, Inpatients									
Food consumed (Daily per patient)					\$7508	\$8713	\$8300	\$1.05	\$1.00
Ratio: Positions/population					1/0.8	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita					\$12,133	\$12,738	\$13,227	\$14,409	\$13,589
Daily per capita					\$33.15	\$34.90	\$36.24	\$39.48	\$37.23
POSITION DATA									
Budgeted Positions					1,231	1,230	1,229	1,237	1,229
Authorized Positions					19	25	16	10	10
Total Positions					1,250	1,255	1,245	1,247	1,239
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$465,783		\$19,600	\$485,383	\$485,382	Outpatient and Community Services	10	\$588,400	\$801,050	\$631,200
7,980,967	\$41,206	792,834	8,815,007	8,748,456	Inpatient Care and Health Services	20	9,563,966	10,350,358	9,868,619
4,372,656	231,943	—729,234	3,875,365	3,734,363	Administration and Support	90	3,793,004	4,195,172	3,850,705
\$12,819,406	\$273,149	\$83,200	\$13,175,755	\$12,968,201	Total Appropriation		\$13,945,370	\$15,346,580	\$14,350,524
					<i>Distribution by Object</i>				
					Salaries—				
\$10,689,192		—\$29,110	\$10,660,082	\$10,636,969	Officers and employees		\$11,580,228	\$12,273,167	\$11,728,167
					New positions			53,416	
57,851		3,300	61,151	61,151	Food in lieu of cash		57,646	62,794	62,794
\$10,747,043		—\$25,810	\$10,721,233	\$10,698,120	Total Salaries		\$11,637,874	\$12,389,377	\$11,790,961
\$1,039,910		\$157,011	\$1,196,921	\$1,189,502	Materials and Supplies		\$1,077,050	\$1,325,613	\$1,275,177
\$330,910		— \$1,600	\$329,310	\$328,450	Services Other Than Personal		\$386,784	\$458,334	\$396,774
					Maintenance of Property—				
\$90,350		\$5,550	\$95,900	\$95,258	Recurring		\$101,400	\$113,400	\$110,800
147,614	\$116,389		264,003	159,262	Non-recurring and replacements		129,178	238,044	146,750
\$237,964	\$116,389	\$5,550	\$359,903	\$254,520	Total Maintenance of Property		\$230,578	\$351,444	\$257,550
					Extraordinary—				
\$336,600		— \$400	\$336,200	\$336,199	Family care	10	\$428,400	\$616,050	\$471,200
	\$78,551	— 78,551			Farm production	90			
100,000		27,000	127,000	126,567	Compensation awards	90	130,000	137,000	130,000
\$436,600	\$78,551	—\$51,951	\$463,200	\$462,766	Total Extraordinary		\$558,400	\$753,050	\$601,200
\$26,979	\$78,209		\$105,188	\$34,843	Additions and Improvements		\$54,684	\$68,762	\$28,862

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$59,761	\$55,000	\$114,761	\$10,560				
	\$59,761	\$55,000	\$114,761	\$10,560				
\$12,819,406	\$332,910	\$138,200	\$13,290,516	\$12,978,761				
	{ \$63,632 }							
	{ R432,248 }	\$96,385	\$592,265	\$514,793				
	\$495,880	\$96,385	\$592,265	\$514,793				
		\$5,460	\$5,460	\$5,460				
		\$5,460	\$5,460	\$5,460				
\$12,819,406	\$828,790	\$240,045	\$13,888,241	\$13,499,014				

OTHER RELATED APPROPRIATIONS

Capital Construction

Administration and Support	90	\$295,000	\$295,000
Total Capital Construction		\$295,000	\$295,000
Total General State Fund Sources		\$13,945,370	\$15,641,580

Federal Funds

Administration and Support	90	\$450,300	\$356,300
Total Federal Funds		\$450,300	\$356,300

All Other Funds

Administration and Support	90	\$5,700	\$5,700
Total All Other Funds		\$5,700	\$5,700
Grand Total		\$14,401,370	\$16,003,580

¹ Includes tentative allocation of \$603,709 for 1973-74 salary program.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. ANCORA PSYCHIATRIC HOSPITAL

This psychiatric hospital serves southern New Jersey, providing care of mentally ill patients from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It also provides outpatient services at Camden, Atlantic City, Mount Holly, Salem and Millville. It is approved by the Joint Commission on Accreditation

of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide additional resources for the hospital's educational program for children.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Outpatient and Community Services					
Outpatient					
Cases served	804	893	900	900	900
Cost per case	\$185.50	\$181.90	\$211.29	\$230.52	\$213.19
Family Care					
Average number of cases	135	105	140	140	140
Cost per case	\$2,008	\$1,860	\$2,142	\$2,464	\$2,356
Inpatient Care and Health Services					
Average daily population	1,247	1,208	1,225	1,250	1,200
Rated capacity	1,520	1,520	1,520	1,520	1,520
Admissions	3,446	3,253			
Readmissions	2,021	2,020			
Discharges	3,046	2,730			
Operating Data, Inpatients					
Food consumed (Daily per patient)	\$8.151	\$8.559	\$8.300	\$1.05	\$1.00
Ratio: Positions/population	1/1.1	1/1.1	1/1.1	1/1.1	1/1.1
Annual per capita	\$7.758	\$8.337	\$9.181	\$10.071	\$9.759
Daily per capita	\$21.18	\$22.84	\$25.15	\$27.59	\$26.74
POSITION DATA					
Budgeted Positions	1,100	1,100	1,099	1,125	1,099
Authorized Positions	14	6	15	3	3
Total Positions	1,114	1,106	1,114	1,128	1,102

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$483,233		—\$125,369	\$357,864	\$357,864				
6,922,304	\$26,420	324,931	7,273,655	7,226,472				
3,577,704	219,129	— 552,248	3,244,585	2,917,182				
\$10,983,241	\$245,549	—\$352,686	\$10,876,104	\$10,501,518				

PROGRAM ELEMENTS

Outpatient and Community Services	10	\$490,038	\$552,457	\$521,709
Inpatient Care and Health Services	20	8,237,006	9,057,681	8,509,481
Administration and Support	90	3,052,735	3,591,746	3,261,105
Total Appropriation		\$11,779,779	\$13,201,884	\$12,292,295

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (8) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$9,055,892		—\$573,700	\$8,482,192	\$8,476,068		\$9,702,850	\$10,432,742	\$9,884,242
							192,499	
121,926			121,926	114,404		106,918	120,797	120,797
\$9,177,818		—\$573,700	\$8,604,118	\$8,590,472		\$9,809,768	\$10,746,038	\$10,005,039
\$1,110,050		\$110,512	\$1,220,562	\$1,219,636		\$1,153,857	\$1,452,130	\$1,391,167
\$156,179		\$19,790	\$175,969	\$159,096		\$175,167	\$209,069	\$187,062
<i>Maintenance of Property—</i>								
\$80,450		\$14,200	\$94,650	\$94,206		\$88,500	\$102,000	\$98,400
121,690	\$79,205	118,000	318,895	106,539		126,355	171,339	134,199
\$202,140	\$79,205	\$132,200	\$413,545	\$200,745		\$214,855	\$273,339	\$232,599
<i>Extraordinary—</i>								
\$275,400		—\$80,060	\$195,340	\$195,340	10	\$299,880	\$344,988	\$329,840
		414	414	414	90			
35,000		38,000	73,000	71,991	90	42,000	60,000	60,000
\$310,400		—\$41,646	\$268,754	\$267,745		\$341,880	\$404,988	\$389,840
\$26,654	\$166,344	\$158	\$193,156	\$63,824		\$84,252	\$116,320	\$86,588
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$280,181	\$80,000	\$360,181	\$118,223				
	\$280,181	\$80,000	\$360,181	\$118,223				
\$10,983,241	\$525,730	—\$272,686	\$11,236,285	\$10,619,741				
	(\$62,555)							
	{ R202 }	\$106,312	\$169,069	\$117,333				
	\$62,757	\$106,312	\$169,069	\$117,333				
\$10,983,241	\$588,487	—\$166,374	\$11,405,354	\$10,737,074				
Federal Funds								
					90	\$28,536	\$55,271	\$55,271
						\$28,536	\$55,271	\$55,271
						\$12,008,315	\$13,948,155	\$12,957,566

¹ Includes tentative allocation of \$505,836 for 1973-74 salary program.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

785. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

The Institute provides treatment for specialized groups of patients such as alcoholics and drug addicts, administers a Statewide neurological consultation service and provides a diagnostic inpatient unit for referrals from this service (C30:4-177.12 et seq.). It also provides treatment for the mentally ill of Somerset County in a Regional Mental Health Center. In addition, it has a residential treatment unit for children, and also provides a continued care and

treatment program for a group of patients suffering from brain damage, psychoses, epilepsy and mental retardation.

Federal funds provide additional resources for the Institute's educational program for children. Pursuant to C26:2G-1 et seq., responsibility for the Drug Addiction Program was transferred to the Department of Health and these funds are reflected in its Narcotic and Drug Abuse Control Program.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Outpatient and Community Services					
Outpatient					
Cases served	441	451	473	497	497
Cost per case	\$116.80	\$98.84	\$142.41	\$150.86	\$148.65
Consultation					
Patients seen	422	480	500	520	520
Cost per patient seen	\$184.59	\$175.96	\$176.24	\$185.18	\$182.29
Family care					
Average number of cases	14	12	20	20	10
Cost per case	\$2,112	\$1,960	\$2,142	\$2,465	\$2,356

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

785. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Inpatient Care and Health Services—Institute					
Average daily population	631	614	650	650	650
Rated capacity	778	778	798	813	798
Admissions	1,854	1,827	.....	.....	.....
Readmissions	984	1,005	.....	.....	.....
Discharges	1,800	1,759	.....	.....	.....
Inpatient Care and Health Services—Drug Unit					
Average daily population	60	60	50	50	50
Rated capacity	76	84	60	60	60
Operating Data, Inpatients—Institute					
Food consumed (Daily per patient)	\$8467	\$9557	\$8300	\$1.05	\$1.00
Ratio: Positions/population	1/0.9	1/0.8	1/0.9	1/0.9	1/0.9
Annual per capita	\$10,376	\$10,803	\$11,536	\$13,234	\$11,949
Daily per capita	\$28.35	\$29.60	\$31.61	\$36.26	\$32.74

POSITION DATA

Budgeted Positions—Institute	726	726	736	744	736
Budgeted Positions—Drug Unit	68	68	58	58	58
Authorized Positions	14	15	14	11	6
Total Positions	808	809	808	813	800

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$183,030	.....	— \$23,000	\$160,030	\$152,551	10	\$206,461	\$220,578	\$192,930
3,938,089	\$60,609	297,249	4,295,947	4,184,060	20	4,945,754	5,399,588	5,150,919
3,553,195	301,474	— 492,869	3,361,800	3,023,032	90	2,742,383	3,240,551	2,678,207
\$7,674,314	\$362,083	—\$218,620	\$7,817,777	\$7,359,643	Total Appropriation			
						\$7,894,598	\$8,860,717	\$8,022,056
PROGRAM ELEMENTS								
<i>Distribution by Object</i>								
Salaries—								
\$5,917,199	.....	— \$88,638	\$5,828,561	\$5,798,892		\$6,584,592	\$7,172,052	\$6,794,771
24,754	.....	.....	24,754	24,754		.....	53,416	.....
						22,905	26,118	25,654
\$5,941,953	.....	— \$88,638	\$5,853,315	\$5,823,646		\$6,607,497	\$7,251,586	\$6,820,425
\$672,732	.....	— \$14,800	\$657,932	\$647,857		\$709,650	\$850,257	\$807,818
\$159,793	.....	— \$12,050	\$147,743	\$130,254		\$163,350	\$179,202	\$154,148
Maintenance of Property—								
\$58,050	.....	\$4,950	\$63,000	\$56,343		\$62,000	\$74,900	\$62,850
101,014	\$131,912	.....	232,926	92,696		81,600	263,660	74,924
\$159,064	\$131,912	\$4,950	\$295,926	\$149,039		\$143,600	\$338,560	\$137,774
Extraordinary—								
\$53,400	.....	— \$23,000	\$30,400	\$23,522	10	\$42,840	\$49,308	\$23,560
20,000	.....	46,000	66,000	65,930	90	22,500	38,500	38,500
620,000	\$18,320	— 131,000	507,320	484,508	90	167,059	.....	.....
92,763	.....	.....	92,763	.....	90	.....	.....	.....
\$693,400	\$111,083	— \$108,000	\$696,483	\$573,960		\$232,399	\$87,808	\$62,060
\$47,372	\$119,088	— \$82	\$166,378	\$34,887		\$38,102	\$153,304	\$39,831
OTHER RELATED APPROPRIATIONS								
Capital Construction								
.....	\$594,902	\$100,000	\$694,902	\$1,000	90	\$100,000	.....	.....
.....	\$594,902	\$100,000	\$694,902	\$1,000		\$100,000	.....	.....
\$7,674,314	\$956,985	—\$118,620	\$8,512,679	\$7,360,643		\$7,994,598	\$8,860,717	\$8,022,056

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

785. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1973							Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended	
					Federal Funds				
.....	{ \$64,918 R5,421 }	\$88,175	\$158,514	\$115,625	Administration and Support	90	\$91,557	\$75,060	\$75,060
.....	\$70,339	\$88,175	\$158,514	\$115,625	Total Federal Funds		\$91,557	\$75,060	\$75,060
					All Other Funds				
.....	R\$1,534	\$1,000	\$2,534	\$2,364	Administration and Support	90	\$1,700	\$1,700	\$1,700
.....	\$1,534	\$1,000	\$2,534	\$2,364	Total All Other Funds		\$1,700	\$1,700	\$1,700
\$7,674,314	\$1,028,858	— \$29,445	\$8,673,727	\$7,478,632	Grand Total		\$8,087,855	\$8,937,477	\$8,098,816

¹ Includes tentative allocation of \$343,273 for 1973-74 salary program.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

790. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

The Center provides psychiatric in-patient treatment for mentally ill children between ages five to 12 from all 21 counties (C30:4-177.1 et seq.). A self-contained State-operated psychiatric service for children, it treats those who cannot be helped adequately in the community with its combined resources. It also receives these patients from the children's units of State psychiatric hospitals and other institutions who at any given time show indication of being able to utilize the type of therapy and rehabilitation which Brisbane offers. Children with any diagnosed mental illness may be eligible provid-

ing they can fit into and benefit from the program with its open setting and emphasis on milieu therapy including special education. The decision about admission is made by the staff on the basis of the child's needs and anticipated ability to be helped by professional resources. Treatment plans for individual children specify goals during residence, at the time of and following discharge. Therapy includes continuity and strengthening of the child's relationships with his family and community.

EVALUATION DATA

Inpatient Care and Health Services

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Average daily population	82	73	82	82	82
Rated capacity	92	92	92	92	92
Admissions	19	39	.....	.....	.....
Readmissions	1	5	.....	.....	.....
Discharges	18	38	.....	.....	.....

Operating Data

Food consumed (Daily per patient)	\$.9904	\$1.04	\$.9800	\$1.27	\$1.18
Ratio: Positions/population	1/0.9	1/0.9	1/0.9	1/0.8	1/0.9
Annual per capita	\$10,640	\$10,954	\$12,017	\$14,659	\$12,820
Daily per capita	\$29.07	\$30.01	\$32.92	\$40.16	\$35.12

POSITION DATA

Budgeted Positions	87	88	90	100	92
Authorized Positions	9	6	6	6	6
Total Positions	96	94	96	106	98

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$592,781	\$1,987	\$64,611	\$659,379	\$654,784	Inpatient Care and Health Service..	20	\$772,876	\$875,426	\$782,849
318,868	71,471	— 84,851	305,488	243,864	Administration and Support	90	215,555	329,125	269,350
\$911,649	\$73,458	—\$20,240	\$964,867	\$898,648	Total Appropriation		\$988,431	\$1,204,551	\$1,052,199
					Distribution by Object				
					Salaries—				
\$755,917	.....	—\$25,089	\$730,828	\$730,364	Officers and employees		\$833,047	\$899,019	\$854,319
3,426	.....	— 3,426	.....	.....	New positions		11,831	72,290	14,705
4,101	.....	.....	4,101	4,101	Food in lieu of cash		5,500	5,500	4,532
\$763,444	.....	—\$28,515	\$734,929	\$734,465	Total Salaries		\$850,378	\$976,809	\$873,556
\$83,657	.....	\$1,880	\$85,537	\$83,958	Materials and Supplies		\$86,942	\$113,660	\$109,306
\$24,310	.....	— \$1,205	\$23,105	\$22,617	Services Other Than Personal		\$23,407	\$27,974	\$25,074

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

790. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$8,700		\$1,100	\$9,800	\$9,783	Maintenance of Property—			
20,108	\$36,012	10,259	66,379	42,274		\$11,100	\$16,100	\$12,450
						12,726	33,690	22,008
\$28,808	\$36,012	\$11,359	\$76,179	\$52,057		\$23,826	\$49,790	\$34,458
					Extraordinary—			
\$4,000		— \$3,000	\$1,000	\$362	90	\$2,500	\$2,500	\$1,000
\$4,000		— \$3,000	\$1,000	\$362		\$2,500	\$2,500	\$1,000
\$7,430	\$37,446	— \$759	\$44,117	\$5,189		\$1,378	\$33,818	\$8,805
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$73,575	\$158,000	\$231,575	\$88,432	90			
	\$73,575	\$158,000	\$231,575	\$88,432				
\$911,649	\$147,033	\$137,760	\$1,196,442	\$987,080		\$988,431	\$1,204,551	\$1,052,199
Federal Funds								
	\$39,057	\$44,949	\$84,006	\$50,643	90	\$50,000	\$50,000	\$50,000
	\$39,057	\$44,949	\$84,006	\$50,643		\$50,000	\$50,000	\$50,000
\$911,649	\$186,090	\$182,709	\$1,280,448	\$1,037,723		\$1,038,431	\$1,254,551	\$1,102,199

¹ Includes tentative allocation of \$44,046 for 1973-74 salary program.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

792. DIAGNOSTIC CENTER AT MENLO PARK

The Center, opened in 1949, provides intensive psychiatric studies of individuals referred by courts or other public agencies (C30:4A-1 as amended). It furnishes recommendations to referring agencies for disposition and treatment and carries on a limited intensive treatment concurrent with the diagnostic studies. Residence accommodations at the Center are provided for children up to the age of 18.

A new Adult Diagnostic and Treatment Center of 180 bed capacity will be completed in FY 1975. This facility adjacent to Rahway State Prison will provide treatment for sex offenders on an inpatient and outpatient basis and diagnostic services for court referred non-sex offender adults on an inpatient or outpatient basis.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Outpatient and Community Services					
Outpatients	2,276	2,054	2,200	2,200	2,200
Cost per outpatient served		\$66.71	\$66.11	\$83.15	\$68.32
Inpatient Care (Children)					
Average daily population	79	81	85	100	85
Rated capacity	76	76	76	76	76
Admissions	525	529			
Average length of stay	60	60	60	60	60
Discharges	513	492			
Food consumed (Daily per patient)	\$9168	\$9655	\$1.05	\$1.36	\$1.26
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.7	1/0.6
Annual per capita		\$17,489	\$18,690	\$17,823	\$18,813
Daily per capita		\$47.92	\$51.21	\$48.83	\$51.54
Adult Diagnostic and Treatment Services					
Average daily population	115	125	125	160	160
Rated capacity	100	130	130	180	180
Food consumed (Daily per patient)	\$9755	\$1,0762	\$84	\$1.09	\$1.01
Ratio: Positions/population	1/8.8	1/9.6	1/8.9	1/1.7	1/1.9
Annual per capita	\$1,686	\$1,723	\$1,867	\$10,026	\$5,430
Daily per capita	\$4.62	\$4.72	\$5.12	\$27.47	\$14.88
POSITION DATA					
Budgeted Positions—Diagnostic Center	135	140	143	147	142
Budgeted Positions—Adult Treatment Unit	13	13	14	95	83
Authorized Positions	7	8	8	4	4
Total Positions	155	161	165	246	229

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

792. DIAGNOSTIC CENTER AT MENLO PARK

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$138,043	—	\$1,016	\$137,027	\$137,027	Outpatient and Community Services	10	\$145,448	\$182,925	\$150,300
914,566	\$1,105	99,139	1,014,810	1,005,738	Inpatient Care and Health Services	20	1,091,341	1,245,094	1,101,253
225,279	6,340	—	231,619	215,409	Special Diagnostic Services	30	233,436	1,609,207	868,834
538,216	32,316	—122,598	447,934	413,152	Administration and Support	90	500,309	540,251	509,106
\$1,816,104	\$39,761	—\$24,475	\$1,831,390	\$1,771,326	Total Appropriation		\$1,970,534	\$3,577,477	\$2,629,493
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$1,525,474	—	\$4,346	\$1,521,128	\$1,513,081	Officers and employees		\$1,690,454	\$1,840,711	\$1,686,731
29,525	—	29,525	—	—	New positions		20,129	828,798	400,529
5,159	—	—	5,159	5,159	Food in lieu of cash		5,589	18,628	6,202
\$1,560,158	—	\$33,871	\$1,526,287	\$1,518,240	Total Salaries		\$1,716,172	\$2,688,137	\$2,093,462
\$158,364	—	\$1,404	\$156,960	\$154,659	Materials and Supplies		\$160,831	\$305,295	\$279,060
\$41,839	—	\$4,000	\$45,839	\$36,026	Services Other Than Personal		\$52,192	\$140,058	\$84,408
<i>Maintenance of Property—</i>									
\$13,916	—	\$3,000	\$16,916	\$16,682	Recurring		\$17,400	\$32,400	\$25,750
5,759	\$24,845	— 1,200	29,404	8,362	Non-recurring and replacements		10,764	18,234	13,721
\$19,675	\$24,845	\$1,800	\$46,320	\$25,044	Total Maintenance of Property		\$28,164	\$50,634	\$39,471
<i>Extraordinary—</i>									
\$2,000	—	\$5,000	\$7,000	\$2,308	Compensation awards	90	\$3,000	\$8,000	\$3,000
—	\$14	—	14	—	Control—Fire loss	90	—	—	—
\$2,000	\$14	\$5,000	\$7,014	\$2,308	Total Extraordinary		\$3,000	\$8,000	\$3,000
\$34,068	\$14,902	—	\$48,970	\$35,049	Additions and Improvements		\$10,175	\$385,353	\$130,092
OTHER RELATED APPROPRIATIONS									
Capital Construction									
—	\$18,864	\$60,033	\$78,897	\$1,626	Administration and Support	90	—	—	—
—	\$18,864	\$60,033	\$78,897	\$1,626	Total Capital Construction		—	—	—
\$1,816,104	\$58,625	\$35,558	\$1,910,287	\$1,772,952	Total General State Fund Sources		\$1,970,534	\$3,577,477	\$2,629,493
Federal Funds									
—	\$33,448	\$57,874	\$91,322	\$60,661	Administration and Support	90	\$66,374	\$46,374	\$46,374
—	\$33,448	\$57,874	\$91,322	\$60,661	Total Federal Funds		\$66,374	\$46,374	\$46,374
\$1,816,104	\$92,073	\$93,432	\$2,001,609	\$1,833,613	Grand Total		\$2,036,908	\$3,623,851	\$2,675,867

¹ Includes tentative allocation of \$81,198 for 1973-74 salary program.

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health program.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM DESCRIPTION

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1, et seq.) is responsible for State policies, planning, development and evaluation of mental health programs.

The Division administers seven psychiatric institutions, four of them major hospitals in size and program, an institute with patient care programs, a child residential treatment center, and a diagnostic center which functions in close cooperation with the courts.

Program Elements

10. Community Service—The Division under RS 30:9A carries out

the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 49 service areas. Included in this network are two community mental health centers associated with the College of Medicine and Dentistry of New Jersey, one at Rutgers Medical School and the other at the New Jersey Medical School, Newark.

20. Management and General Support—This element provides management and general support services necessary for overall control and supervision of the mental health program. Services include planning, development, evaluation and control of mental health programming in the State to assure compliance with statutory requirements. All operating programs must meet public policies and professional treatment standards and be conducted in as effective a manner as possible. Administration of State aid for community mental health service programs funded by both State and Federal moneys is provided.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					33	32	32	37	35
Authorized Positions					12	12	12	12	12
Total Positions					45	44	44	49	47
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$1,814,965	—	\$20,300	\$1,794,665	\$1,598,959	Community Services	10	\$2,616,510	\$4,445,985	\$3,848,193
286,593	\$8,668	— 34,536	260,725	239,121	Management and General Support ..	20	315,318	464,551	367,661
\$2,101,558	\$8,668	— \$54,836	\$2,055,390	\$1,838,080	Total Appropriation		\$2,931,828	\$4,910,536	\$4,215,854
					Distribution by Object				
					Salaries—				
\$414,342	—	\$56,160	\$358,182	\$335,620	Officers and employees		\$447,897	\$463,429	\$446,679
					New positions			79,742	45,118
\$414,342	—	\$56,160	\$358,182	\$335,620	Total Salaries		\$447,897	\$543,171	\$491,797
\$5,700			\$5,700	\$5,434	Materials and Supplies		\$6,020	\$6,220	\$6,100
\$76,667	—	\$3,976	\$72,691	\$69,621	Services Other Than Personal		\$94,497	\$189,005	\$138,217
					Maintenance of Property—				
\$600			\$600	\$400	Recurring		\$700	\$800	\$600
880			880	880	Non-recurring and replacements ..		950	1,500	1,000
\$1,480			\$1,480	\$1,280	Total Maintenance of Property		\$1,650	\$2,300	\$1,600
					Extraordinary—				
\$380,028			\$380,028	\$222,541	Community Mental Health Center, College of Medicine and Dentistry —Newark	10	\$135,252	\$709,268	\$695,368
1,222,737			1,222,737	1,197,737	Community Mental Health Center, College of Medicine and Dentistry —Rutgers	10	2,242,452	3,454,510	2,879,510
					Compensation awards	20	500	500	300
\$1,602,765			\$1,602,765	\$1,420,278	Total Extraordinary		\$2,378,204	\$4,164,278	\$3,575,178
\$604	\$8,668	\$5,300	\$14,572	\$5,847	Additions and Improvements		\$3,560	\$5,562	\$2,962
					OTHER RELATED APPROPRIATIONS				
					State Aid				
\$17,227,048 ¹	\$2,750,667		\$20,777,715	\$17,215,749	Community Services	10	\$18,912,704	\$26,469,720	\$25,125,000
\$18,027,048	\$2,750,667		\$20,777,715	\$17,215,749	Total State Aid		\$18,912,704	\$26,469,720	\$25,125,000
					Capital Construction				
\$437,000	\$149,025	—\$512,667	\$73,358	\$5,463	Management and General Support ..	20		\$28,642,000	\$1,750,000
\$437,000	\$149,025	—\$512,667	\$73,358	\$5,463	Total Capital Construction			\$28,642,000	\$1,750,000
\$20,565,606	\$2,908,360	—\$567,503	\$22,906,463	\$19,059,292	Total General State Fund Sources		\$21,844,532	\$60,022,256	\$31,090,854
					Federal Funds				
	\$22,562 ¹	— \$2,814	\$422,821	\$422,158	Management and General Support ..	20	\$388,400	\$391,000	\$391,000
	\$425,635	— \$2,814	\$422,821	\$422,158	Total Federal Funds		\$388,400	\$391,000	\$391,000
\$20,565,606	\$3,333,995	—\$570,317	\$23,329,284	\$19,481,450	Grand Total		\$22,232,932	\$60,413,256	\$31,481,854

It is recommended that Federal and other funds received or receivable for the operation of Community Mental Health Centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry for the operation of the centers.

It is further recommended that the unexpended balances as of June 30, 1974 in the College of Medicine and Dentistry Community Mental Health Centers—Newark and Rutgers accounts be appropriated.

¹ Includes tentative allocation of \$23,350 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED
716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To rehabilitate and educate blind citizens to enable them to care for themselves and wherever possible to become self-supporting.
2. To perform services to individual citizens requiring eye surgery or treatment, to arrange for large scale eye screening programs in vulnerable population areas and to reduce the incidence of blindness.

PROGRAM DESCRIPTION

This commission is charged with the amelioration of the condition of the blind and prevention of blindness (RS 30:6-1 et seq.). Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in cooperation with the Federal government, and employment opportunities for the blind (including home industries, vending stands, and competitive job placements); instruction of the adult blind in their homes; the distribution of talking books as the agency of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Federal funds are used primarily for Vocational Rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are received for specialized programs and demonstration projects. This latter group of programs is 100% funded by the Federal government.

Program Elements

10. Habilitation and Rehabilitation—This program is broken down into three components, the first being Vocational Rehabilitation, where clients are trained and prepared for employment and self-support with the help of staff vocational counselors and specialized instructors. The second is the Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs. The third is Home Teaching Service, which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their home and community.
20. Instruction and Community Programs—This is a highly individualized program responsible for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided for levels including higher education. Annual evaluation, or earlier, is made of each student's progress.
90. Administration—Responsible for policy determination, fiscal planning, maintenance of accurate statistics, implementation of programs in cooperation with the Federal government and the overall running of the Commission for the Blind.

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Habilitation and Rehabilitation									
Total clients served					2,963	3,227	3,600	3,900	3,900
Clients rehabilitated					481	524	580	630	630
Employed					334	339	400	450	450
Homemakers					147	185	180	180	180
Average annual income after rehabilitation					\$4,208	\$4,173	\$4,400	\$4,500	\$4,500
Average cost per client served					\$877	\$898	\$930	\$950	\$950
Average cost per client rehabilitated					\$5,470	\$5,534	\$5,600	\$5,720	\$5,720
Rehabilitations per counselor					28	28	30	32	32
Mobile eye unit examinations					5,739	5,579	5,700	5,700	5,700
Pre-school amblyopia screening					20,026	21,626	21,000	21,000	21,000
Glaucoma follow-ups					520	655	600	650	650
Talking books distributed					5,391	5,926	6,000	6,100	6,100
Instruction and Community Programs									
Pre-school service					130	170	175	185	185
Children enrolled in public schools					942	920	970	980	980
Special programs blind-multi-handicapped students					133	142	145	165	165
Residential schools enrollment					123	119	105	100	100
Summer camp instruction weeks provided					420	413	425	425	425
POSITION DATA									
Budgeted Positions					199	204	213	234	222
Authorized Positions					17	26	47	48	48
Total Positions					216	230	260	282	270
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$2,858,114	\$140	—\$29,620	\$2,828,634	\$2,795,128	Habilitation and Rehabilitation	10	\$3,343,260	\$3,945,332	\$3,635,363
1,185,123	671	9,000	1,194,794	1,193,078	Instruction and Community Programs	20	1,334,031	1,436,909	1,398,409
285,618	2,506	270,106	558,230	553,014	Administration	90	309,159	350,401	343,951
\$4,328,855	\$3,317	\$249,486	\$4,581,658	\$4,541,220	Total Appropriation		\$4,986,450	\$5,732,642	\$5,377,723
					Year Ending June 30, 1975				
					Ref. Key	Adjusted Approp.	Requested	Recom- mended	

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED
716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$2,005,270	.....	—\$27,820	\$1,977,450	\$1,954,315		\$2,240,698	\$2,349,669	\$2,277,649
.....	.....	.....	.....	.....		.....	177,224	61,663
\$2,005,270	.....	—\$27,820	\$1,977,450	\$1,954,315		¹ \$2,240,698	\$2,526,893	\$2,339,312
\$60,250	.....	\$1,800	\$62,050	\$61,950		\$61,650	\$73,301	\$72,701
\$2,230,040	.....	\$23,506	\$2,253,546	\$2,248,023		\$2,662,952	\$3,101,547	\$2,949,047
Maintenance of Property—								
\$3,700	.....	.....	\$3,700	\$3,681		\$4,250	\$4,250	\$4,250
3,600	.....	.....	3,600	3,600		1,500	3,950	3,600
\$7,300	.....	.....	\$7,300	\$7,281		\$5,750	\$8,200	\$7,850
Extraordinary—								
.....	.....	\$250,000	\$250,000	\$250,000				
\$3,000	.....	2,000	5,000	2,636	90	.....	\$3,600	\$3,600
\$3,000	.....	\$252,000	\$255,000	\$252,636		.....	\$3,600	\$3,600
\$22,995	\$3,317	.....	\$26,312	\$17,015		\$15,400	\$19,101	\$5,213
OTHER RELATED APPROPRIATIONS								
Capital Construction								
.....	.....	.....	.....	.....	10	.....	\$5,000,000	.....
.....	.....	.....	.....	.....		.....	\$5,000,000	.....
\$4,328,855	\$3,317	\$249,486	\$4,581,658	\$4,541,220				
Federal Funds								
.....	{ \$155,605 }	.....	.....	.....	10	\$3,658,750	\$4,270,000	\$3,975,000
.....	{ R228,682 }	\$278,203	\$662,489	\$499,531				
.....	{ 16,354 }	.....	99,918	66,964				
.....	{ R 83,564 }	.....	.....	.....	20	100,192	120,000	120,000
.....	17,983	9,100	27,083	24,866	90	.....	.....	.....
.....	\$502,188	\$287,303	\$789,490	\$591,361		\$3,758,942	\$4,390,000	\$4,095,000
\$4,328,855	\$505,505	\$536,789	\$5,371,148	\$5,132,581		\$8,745,392	\$15,122,642	\$9,472,723

It is recommended that in addition to the appropriation hereinabove, recoveries of the State share of expenditures made in the year ending June 30, 1975, and those made in prior fiscal years, be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1974 in this account which represents State funds be appropriated to match Federal support beyond that now anticipated for fiscal year 1974-75.

It is further recommended that the balance to the credit of the Revolving industrial fund as of June 30, 1974 be appropriated in a sum not to exceed \$8,000 for the same purpose.

¹ Includes tentative allocation of \$116,814 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain, supervise and administer an orderly, uniform and effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner only to needy individuals who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

PROGRAM DESCRIPTION

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include the following: Assistance for Dependent Children, Assistance to the Families of the Working Poor, Cuban Refugee Assistance, General Assistance, and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare board located in each of the counties. The programs of Old Age Assistance, Disability Assistance, and Blind Assistance, which had previously been administered by the various county welfare boards through December 31, 1973, are now, pursuant to the implementation of the new Title XVI of the Social Security Act, administered by the Social Security Administration of the U.S. Department of Health, Education and Welfare. That agency has also assumed responsibility for administration of the State Supplementation Program for aged, blind and disabled individuals. While the Division does not have conclusive data available as yet regarding the fiscal effect of the new program, the Division anticipates a stabilization of the amount of money which was required to be allocated for income maintenance payments for aged, blind and disabled individuals, as a result of our election for Federal administration, which freezes New Jersey's fiscal obligations for adult recipients at the 1972 calendar year level. For certain aged, blind and disabled individuals, the county welfare boards have contracted with the Division of Medical Assistance and Health Services to perform eligibility determinations for "Medicaid Only" cases, under the supervision of the Division of Public Welfare.

Program Elements

10. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program. Also supervises fiscal and statistical activities of Division of Public Welfare, county welfare boards and municipal welfare departments.
20. Quality Control—This element is responsible for those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. Maintains an on-going review of selected cases served by the county welfare board, measuring and testing adherence to policy and procedures. Also identifies significant sources of agency errors and suggests methods for correction.
30. Income Maintenance (State Aid)—Is responsible for supervising the operations of local welfare agencies (county welfare boards and municipal welfare departments) and evaluating their achievement in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedure, and providing a channel of communications to and from such agencies and the Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare, and decisions on questions of State and municipal settlement. Also exercises responsibility for implementation of the Federal Food and Stamp and Cuban Refugee programs. Complete description of Public Assistance account may be found in the State Aid section of the budget.
90. Administration—An overall program policy determination and implementation including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county or municipal agencies; fostering the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; review of data processing programs; supervision of the Merit System Administration of all county welfare boards and the Division; processing of requests for Fair Hearings from applicants and recipients of public assistance; supervision of all defense and disaster welfare services and operations in a disaster area; processing of all certificates of nonprofit and charitable organizations in New Jersey; providing consultative services on home economics and budgetary standards to all public assistance agencies.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Quality Control						
Cases to be reviewed	10,356	10,432	13,010	.....	13,010	13,010
Cases reviewed	7,717	5,909	10,826	.....	11,709	11,709
Cases ineligible	321	255	363	.....	343	343
Cases overpaid	422	302	1,192	.....	883	883
Cases overissued .....	.....	10	12	.....	8	8
Cases overcharged (Food Stamp only) .....	.....	132	166	.....	104	104
Total erroneous cases per 1,000 cases reviewed	149.54	185.81	201.18	.....	143.47	143.47
Food Stamp Program: \$ error per case reviewed .....	.....	\$41.70	\$27.80	.....	\$27.80	\$27.80
ADC Program: \$ error per case reviewed	\$6.96	\$7.33	\$7.33	.....	\$6.00	\$6.00
Income Maintenance						
Institutional Services						
Applications received per annum	13,188	10,532	10,600	.....	11,024	11,024
Applications approved	11,505	13,489	13,500	.....	13,550	13,550
Applications rejected	395	.....	.....	.....	.....	.....
Eligibility redeterminations	15,053	14,500	14,500	.....	14,600	14,600
Case terminations	8,283	13,232	13,300	.....	13,350	13,350
Total transactions	35,236	41,221	41,300	.....	41,500	41,500

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. DIVISION OF PUBLIC WELFARE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate ^a FY 1975	Budget Estimate ^a FY 1975
Social Services						
Applications received per annum	1,620	1,481	1,500	.....	1,560	1,560
Referrals received per annum	1,036	1,078	1,100	.....	1,144	1,144
Average cases in active caseload	3,094	2,850	2,900	.....	3,016	3,016
Service plans completed	1,359	1,056	1,300	.....	1,350	1,350
Quarterly reviews completed	7,391	7,907	11,500	.....	11,550	11,550
Mental hospital referrals cleared	1,050	1,056	1,050	.....	1,092	1,092
Completed	773	725	750	.....	780	780
Withdrawn	277	331	300	.....	312	312
Retardation referrals cleared	13	22	24	.....	25	25
Completed	4	20	20	.....	21	21
Withdrawn	9	2	4	.....	4	4
Placements completed	654	396	430	.....	447	447
Mental Health	650	393	425	.....	442	442
Retardation	4	3	5	.....	5	5
Medicaid—Institutional Assistance						
Applications received per year	1,620	1,952	2,050	.....	2,100	2,100
Releases and terminations per year	1,665	1,778	1,850	.....	1,850	1,850
Average cases in active caseload	3,094	3,216	3,400	.....	3,500	3,500
Applications approved	1,405	1,847	1,950	.....	2,000	2,000
Applications rejected	215	169	160	.....	162	162
Eligibility redeterminations	4,224	5,251	5,460	.....	5,500	5,500
Case terminations	1,665	1,778	1,850	.....	1,900	1,900
Total transactions	7,509	9,045	9,420	.....	9,600	9,600
Budgeted positions	136	142	146	.....	146	146
Administration						
Fair Hearing Unit						
Hearing appeals to be disposed within 60 days	1,957	2,695	2,800	.....	3,100	3,100
Actually disposed	1,503	2,415	2,600	.....	2,800	2,800
By hearing decision	674	1,287	1,700	.....	1,800	1,800
Agency decision affirmed	382	989	1,300	.....	1,500	1,500
Agency decision reversed or modified	292	298	400	.....	300	300
Hearing within 60 days	203	351	1,000	.....	1,800	1,800
Disposed by means other than hearing	829	1,128	900	.....	1,000	1,000
Appeals pending—end of year	454	280	200	.....	300	300
Determinations on continuation payment						
pending hearing	526	868	800	.....	800	800
Payment continuation unreduced pending hearing	391	480	600	.....	600	600
Actual cost of continuation payment	\$75,412	\$144,916	\$180,000	.....	\$180,000	\$180,000
Average cost of continuation payments pending hearing	\$193	\$302	\$300	.....	\$300	\$300
Appeals from hearing decision to Appellate						
State Court	9	26	50	.....	100	100
Hearing affirmed or appeal dismissed	1	4	.....	.....	.....	.....
Hearing reversed or decision in favor of appellant	3	1	.....	.....	.....	.....
Average completed assignments monthly per hearing officer	200	240	240	.....	240	240
Hearing officers required for workload	6	5	7	.....	8	8
Categorical Assistance						
Average Monthly Recipients						
Old Age Assistance	19,412	19,784	22,000	19,700	.....	.....
Disability Assistance	16,802	19,787	23,800	21,000	.....	.....
Dependent Children Assistance	384,275	408,554	445,000	425,000	454,000	447,190
Blind Assistance	998	973	1,000	1,000	.....	.....
Families of the Working Poor Assistance	36,885	35,687	45,000	35,000	40,000	39,400
Supplemental Security Income	.....	.....	.....	68,000 ^a	83,500	83,500
General Assistance	13,611	13,525	14,820	14,000	14,800	14,578
Total	471,983	498,310	551,620	583,700	592,300	584,668
Average Monthly Grant						
Old Age Assistance	\$82.46	\$80.89	\$80.00	\$82.00	.....	.....
Disability Assistance	\$109.39	\$111.86	\$112.00	\$113.00	.....	.....
Dependent Children Assistance	\$69.41	\$71.14	\$71.00	\$72.00	\$78.90	\$78.90
Blind Assistance	\$97.61	\$98.82	\$100.00	\$100.00	.....	.....
Families of the Working Poor Assistance	\$36.59	\$37.19	\$37.00	\$38.00	\$42.34	\$42.34
Supplemental Security Income	.....	.....	.....	\$29.41 ^a	\$23.95	\$23.95
General Assistance	\$135.00	\$137.99	\$148.37	\$145.45	\$159.53	\$159.53

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. DIVISION OF PUBLIC WELFARE

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate ^a FY 1975	Budget Estimate FY 1975
Net Assistance Expenditures						
Old Age Assistance	\$19,874,623	\$18,603,051	\$20,370,000	\$9,392,000	.....	.....
Disability Assistance	\$22,493,022	\$25,743,631	\$30,922,000	\$13,797,000	.....	.....
Dependent Children Assistance	\$313,062,268	\$326,466,177	\$359,842,000	\$348,840,000	\$408,333,000	\$402,208,005
Blind Assistance	\$1,208,558	\$1,124,014	\$1,174,000	\$584,000	.....	.....
Families of the Working Poor Assistance ..	\$13,597,433	\$19,875,999	\$18,302,000	\$15,162,000	\$19,307,000	\$19,017,395
Supplemental Security Income .....	.....	.....	.....	\$12,000,000 ^a	\$24,000,000	\$24,000,000
General Assistance	\$22,050,591	\$22,396,243	\$26,386,000	\$24,435,000	\$28,332,000	\$27,907,020
Total	\$392,286,495	\$414,209,115	\$456,996,000	\$424,210,000	\$479,972,000	\$473,132,420
State Funds Required						
Old Age Assistance	\$7,701,920	\$7,191,980	\$7,945,000	\$3,746,000	.....	.....
Disability Assistance	\$8,573,454	\$9,781,739	\$11,781,000	\$5,285,000	.....	.....
Dependent Children Assistance	\$118,200,964	\$123,268,406	\$135,871,000	\$131,720,000	\$154,194,000	\$151,881,090
Blind Assistance	\$460,206	\$428,403	\$447,000	\$226,000	.....	.....
Families of the Working Poor Assistance ..	\$10,198,074	\$14,906,999	\$13,727,000	\$11,372,000	\$14,480,000	\$14,262,800
Supplemental Security Income .....	.....	.....	.....	\$9,300,000 ^a	\$18,600,000	\$18,600,000
General Assistance	\$15,901,911	\$16,280,249	\$19,262,000	\$17,838,000	\$20,682,000	\$20,371,770
Total	\$161,036,529	\$171,857,776	\$189,033,000	\$179,487,000	\$207,956,000	\$205,115,660
Credits, refunds, adjustments and balances ..	—\$109,270	\$235,578	—\$908,000	\$8,638,000	—\$566,000	—\$557,510
Total Appropriation	\$160,927,259	\$172,093,354	\$188,125,000	\$188,125,000	\$207,390,000	\$204,558,150
County Funds Required						
Old Age Assistance	\$2,567,107	\$2,399,234	\$2,648,000	\$1,249,000	.....	.....
Disability Assistance	\$2,865,464	\$3,263,079	\$3,927,000	\$1,761,000	.....	.....
Dependent Children Assistance	\$39,395,364	\$41,082,521	\$45,290,000	\$43,907,000	\$51,398,000	\$50,627,030
Blind Assistance	\$153,377	\$142,800	\$149,000	\$75,000	.....	.....
Families of the Working Poor Assistance ..	\$3,399,359	\$4,969,000	\$4,575,000	\$3,790,000	\$4,827,000	\$4,754,595
Supplemental Security Income .....	.....	.....	.....	\$3,100,000 ^a	\$6,200,000	\$6,200,000
Total	\$48,380,671	\$51,856,634	\$56,589,000	\$53,882,000	\$62,425,000	\$61,581,625
Federal Funds Required						
Old Age Assistance	\$9,901,208	\$9,270,354	\$10,097,000	\$4,677,000	.....	.....
Disability Assistance	\$11,159,632	\$12,806,832	\$15,334,000	\$6,871,000	.....	.....
Dependent Children Assistance	\$155,597,433	\$162,239,035	\$178,841,000	\$173,373,000	\$202,941,000	\$199,896,885
Blind Assistance	\$602,912	\$560,207	\$586,000	\$291,000	.....	.....
Total	\$177,261,185	\$184,876,428	\$204,858,000	\$185,212,000	\$202,941,000	\$199,896,885
Municipal Funds Required						
General Assistance	\$6,148,680	\$6,115,994	\$7,124,000	\$6,597,000	\$7,650,000	\$7,535,250
POSITION DATA						
Budgeted Positions	383	407	469	.....	b455	b443
Authorized Positions	24	21	26	.....	.....	.....
Total Positions	407	428	495	.....	b455	b443

^a 6-month period only.

^b 26 positions transferred to Division of Youth and Family Services.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested Recom- mended
\$888,836	.....	— \$99,022	\$789,814	\$782,833	Fiscal Control	10	\$1,100,662	\$1,409,134
979,264	.....	— 90,542	888,722	880,833	Quality Control	20	1,391,730	1,076,700
1,706,335	\$130,360	— 203,753	1,632,942	1,616,505	Income Maintenance	30	2,010,878	2,212,238
621,454	415	— 50,699	571,170	564,180	Administration	90	984,215	1,309,580
\$4,195,889	\$130,775	—\$444,016	\$3,882,648	\$3,844,351	Total Appropriation		\$5,487,485	\$6,007,652
					<i>Distribution by Object</i>			
					Salaries—			
\$3,494,154	.....	—\$474,360	\$3,019,794	\$2,986,834	Officers and employees		\$4,082,878	\$4,372,110
230,084	.....	.....	230,084	230,084	New positions		426,962	112,937
\$3,724,238	.....	—\$474,360	\$3,249,878	\$3,216,918	Total Salaries		\$4,509,840	\$4,485,047
\$30,500	.....	\$10,100	\$40,600	\$40,397	Materials and Supplies		\$34,700	\$44,500
\$365,089	.....	\$23,119	\$388,208	\$385,109	Services Other Than Personal ..		\$579,659	\$970,578
								\$706,353

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended	
\$10,500			\$10,500	\$10,500	Maintenance of Property—				
1,800			1,800	1,631	Recurring				
					Non-recurring and replacements				
\$12,300			\$12,300	\$12,131	<i>Total Maintenance of Property</i>				
					Extraordinary—				
					90	\$100,000			
		\$300	\$300	\$195	90				
					90	104,750	\$450,000	\$450,000	
	R \$130,360		130,360	130,360	30				
	\$130,360	\$300	\$130,660	\$130,555	<i>Total Extraordinary</i>				
\$63,762	\$415	— \$3,175	\$61,002	\$59,241	Additions and Improvements				
OTHER RELATED APPROPRIATIONS									
State Aid									
\$187,176,611	\$11,351,679	\$11,021,326	\$11,200,000	\$188,349,616	\$171,766,897	30	\$188,125,000	\$207,390,000	\$204,558,150
\$187,176,611	\$12,373,005	\$11,200,000	\$188,349,616	\$171,766,897	<i>Total State Aid</i>				
\$191,372,500	\$12,503,780	\$11,644,016	\$192,232,264	\$175,611,248	<i>Total General State Fund Sources</i>				
					Federal Funds				
	\$61,069	\$54,593	\$115,662	\$110,931	90	\$579,819	\$168,807		
	270,923,630		270,923,630	259,325,054	30	257,307,000	279,231,000	\$276,186,885	
	\$270,984,699	\$54,593	\$271,039,292	\$259,435,985	<i>Total Federal Funds</i>				
\$191,372,500	\$283,488,479	\$11,589,423	\$463,271,556	\$435,047,233	<i>Grand Total</i>				

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

¹ Includes tentative allocation of \$235,110 for 1973-74 salary program.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

OBJECTIVES

1. To strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To provide and insure adequate day care facilities.
3. To provide specialized treatment plans or facilities for children who cannot remain in the natural family environment.
4. To provide for the mental and physical safety of children.

PROGRAM DESCRIPTION

The Division of Youth and Family Services, created May 1, 1972, pursuant to RS30:1-9, administers a wide range of supporting services to families and children to enable them to function in society. It has one primary goal: to preserve and strengthen the social services needed to promote the well-being of children and their parents or guardians. In doing so, it administers services and exercises responsibilities (C30:4C-1 et seq. and NJS18A:70-12 as amended) 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 children under 14 years of age and some between 14 and 16 released on parole from State institutions; investigating requests of an unrelated person to bring the dependent child to New Jersey to live; inspecting and consulting with agencies and institutions performing services for children and unmarried mothers;

administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervising services, on a reciprocal basis, for out-of-State agencies; accrediting social services requesting approval to place children in New Jersey for adoption; providing comprehensive day care services for children of all ages; developing and administering programs for the purchase of youth and family social services as needed; and licensing responsibilities for certain private child (day) care centers. Federal funds are received by the agency for the administrative expenses incurred in supervising children of actual and potential ADC recipients.

The Division's budget, except for the Day Care Programs, is a gross budget including both Federal and State funds, and the Federal funds are anticipated as Federal aid budgeted. The Day Care Programs are shown on a net basis reflecting only State funds.

Program Elements

10. Day Care is responsible for coordinating the development and expansion of quality day care in the State. There are a total of 13 day care centers under its direct operation, 10 Work Incentive Program (WIN) Centers under its supervision and other day care centers operated by local, non-profit agencies to which the Division awards matching grants under Title IV-A of the Social Security Act, and monitors their operation.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

20. Residential Services is responsible for the planning, development and provision of residential treatment facilities for children under the Division's supervision who require more intensive treatment and closer supervision than can be provided in their own home or in a foster home. Currently there are three Division-operated residential placement facilities, a fourth one under construction, and an emergency reception center ready to open shortly. A network of group care homes throughout the State to be community-based and sponsored by local governments or non-profit, private groups is being developed. In addition, the Division presently operates three group care homes under its direct jurisdiction. Residential Services also encompasses the Inter-Agency Services Unit which evaluates and monitors the services of residential treatment facilities not directly operated by the Division, but utilized for children under its supervision that cannot be accommodated by the Division's treatment facilities or other available placement resources.
30. Social Services is responsible for the direct provision of social services to agency clients and monitors the activities of all of the Division's social service delivery units, including the 18 district offices and the activities of foster care facilities. It also

includes the recently established Office of Child Abuse Control which receives child neglect and abuse complaints, responds to emergency and non-emergency calls and gathers and stores social and statistical data on incidents.

40. Resource Development is responsible for the planning and development of effective, innovative agency policies, programs and resources to assist the Division staff in providing services to the community. The development operations office is also responsible for agency communication and information efforts to both staff and the public.
90. Administration is responsible for the development, evaluation and implementation of Division policies relative to district office management, fiscal operations, and personnel administration. Conducts comprehensive research and planning for the purpose of improving current cost and payment systems, purchasing systems, and funding sources. Maintains and improves methods in compiling accurate statistics relevant to types of services provided and caseload volumes. Analyzes and prepares necessary Federal and State reports associated with funding and expenditure levels.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Departmental Estimate FY 1975	Budgeted Estimate FY 1975
Day Care					
Community Day Care					
Centers	68	140	200	275	250
Children	3,430	8,115	15,000	20,000	19,000
Levels of public funding	\$4,689,525	\$10,369,299	\$16,000,000	\$26,644,800	\$25,312,320
Cost per child per week	\$26.29	\$24.57	\$20.51	\$25.62	\$25.62
Age of Children					
2.5 years and under		146	200	268	268
2.5 years to 6.0 years		6,168	11,000	14,666	13,666
6.0 years and over		1,801	3,800	5,066	4,066
Total families represented		7,303	12,000	16,000	17,000
Families receiving Dependent Children Assistance		3,003	4,932	6,576	6,076
Family size income (non-Public Assistance recipient)		4,300	7,068	9,424	7,924
4 members and less		3,139	5,160	6,880	6,380
Income under \$4,500 per year		730	1,200	1,600	1,600
Income from \$4,500 to \$6,000 per year		876	1,440	1,920	1,920
Income from \$6,000 to \$9,840 per year		1,533	2,520	3,360	2,860
5 members or more		1,161	1,908	2,544	2,144
Income under \$4,500 per year		168	276	368	368
Income from \$4,500 to \$6,000 per year		263	432	516	516
Income from \$6,000 to \$9,840 per year		730	1,200	1,600	1,400
WIN					
Centers	5	10	14	14	14
Children	275	535	779	779	779
Age of Children					
2.5 years and under			24	24	24
2.5 years to 6.0 years	175	355	460	460	460
6.0 years and over	100	180	240	240	240
Children in Family and In-home Care	3,290	4,001	4,455	4,749	4,749
Purchase group programs	1,930	2,620	2,970	3,088	3,088
Total WIN children	5,495	7,156	8,204	8,616	8,616
Program cost	\$5,107,829	\$7,805,374	\$8,867,503	\$11,000,000	\$11,000,000
Regular Program					
Day Care Centers					
Contractual	2	9	9	9	9
Children	105	590	700	700	700
Age of Children					
2.5 years and under					
2.5 years to 6.0 years	105	470	540	540	540
6.0 years and older		120	160	160	160
Family and in-home care	931	1,062	1,207	1,570	1,570
Purchase group programs	2,403	2,448	2,793	3,630	3,630
Total children	3,439	4,100	4,700	5,900	5,900
Program cost	\$809,686	\$1,873,756	\$2,400,000	\$2,820,000	\$2,820,000
Residential Services					
Units for Hard-to-Place Children					
Number	1	3	3	3	3
Total capacity	50	50	150	150	150
Annual per capita	\$10,500	\$10,500	\$10,500	\$11,600	\$11,519

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT 52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Positions	47	141	141	141	141
Ratio: Staff/residents	1/1.06	1/1.06	1/1.06	1/1.06	1/1.06
Average length of stay (years)	b	b	b	b	b
Educational attainment entrance grade level	b	b	b	b	b
Educational attainment exit grade level	b	b	b	b	b
Reception Center					
Average daily population .....	.....	.....	48	50	50
Length of stay (maximum days) .....	.....	.....	90	90	90
Annual per capita .....	.....	.....	\$10,500	\$11,600	\$11,600
Group Care Homes					
Homes	5	4	10	40	30
Annual per capita	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Average length of stay (years)	1.75	1.75	1.75	1.75	1.75
Percent returned to community	57%	60%	60%	60%	60%
Social Services					
Case Load Active Supervision (families represented)					
Protective services	708	867	1,120	1,000	16,235
Care, guardianship and adoption complaint investigation	4,167	4,489	4,600	4,200	
Foster home	6,877	7,815	7,413	7,200	
Institutions	2,095	2,252	2,217	2,300	
Child abuse	215	799	2,400	3,590	1,696
Total	14,062	16,222	17,750	18,290	17,931
Average children per family	1.58	1.38	1.38	1.38	1.38
Ratio: Caseworker/family caseload	1/36.4	1/42.4	1/45.0	1/45.0	1/45.0
Caseworkers	386	383	417	449	417
Active supervision (foster homes)	5,890	5,512	5,400	5,400	5,400
Caseworkers	76	81	79	79	79
Total caseworkers for supervision	462	464	496	528	496
Intake Procedure—Social Work Staff (families represented)					
Application, care, guardianship petitions and protective service referral	10,421	11,654	11,700	12,000	11,000
Adoption complaints	1,543	1,505	1,475	1,400	1,400
Foster home applications	2,796	2,573	2,500	2,400	2,400
Total	14,760	15,732	15,675	15,800	14,800
Children per family	1.7	1.7	1.7	1.7	1.5
Caseworkers for intake	167	182	190	198	190
Total caseworkers	629	646	686	726	686
Resource Development					
Adoption Services					
Applications received	1,605	1,219	1,100	1,100	1,100
Applications processed	1,463	1,000	9,100	9,100	9,100
Caseworkers	24	24	24	24	24
Children placed for adoption	505	546	500	500	500
Percent minority groups	47%	41%	40%	40%	40%
Percent over age 7 years	14%	23%	20%	20%	20%

POSITION DATA

Budgeted Positions	1,114	1,116	1,116	1,287	1,157
Authorized Positions	341	721	721	678	678
Total Positions	1,455	1,837	1,837	1,965	1,835

^a Data does not reflect implementation of PL 1973, c. 306.

^b Data being developed.

POSITION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$2,348,026	\$101,386	— \$45,986	\$2,403,426	\$2,012,493	Day Care	10	\$1,529,498	\$3,628,072	\$2,434,518
1,353,125	403,436	— 340,000	1,416,561	1,167,147	Residential Services	20	2,510,745	2,691,669	2,658,092
9,426,708	609	— 411,920	9,015,397	8,773,409	Social Services	30	10,674,794	15,833,451	12,567,869
1,047,149	2,405	— 14,733	1,034,821	857,413	Resource Development	40	1,234,189	1,945,146	1,493,583
1,078,170	20,502	13,540	1,112,212	1,074,068	Administration	90	944,347	1,683,751	1,202,110
\$15,253,178	\$528,338	—\$799,099	\$14,982,417	\$13,884,530	Total Appropriation		\$16,893,573	\$25,782,089	\$20,356,172
Distribution by Object									
Salaries—									
\$10,194,159	.....	—\$548,880	\$9,645,279	\$9,523,655	Officers and employees		\$11,203,188	\$12,013,257	\$11,631,446
	.....		.....	.....	New positions			1,383,287	196,725

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
					Positions transferred from another subcategory			\$326,479	\$326,479
\$10,194,159		—\$548,880	\$9,645,279	\$9,523,655	Total Salaries	1	\$11,203,188	\$13,723,023	\$12,154,650
\$38,600			\$38,600	\$38,457	Materials and Supplies		\$41,900	\$53,000	\$53,000
\$642,004	R \$700	\$73,092	\$715,796	\$705,636	Services Other Than Personal		\$862,390	\$1,836,790	\$1,348,862
\$21,000			\$21,000	\$18,874	Maintenance of Property—				
17,520		\$5,000	22,520	22,511	Recurring		\$23,000	\$25,000	\$25,000
					Non-recurring and replacements		35,580	35,000	35,000
\$38,520		\$5,000	\$43,520	\$41,385	Total Maintenance of Property		\$58,580	\$60,000	\$60,000
\$990,000			\$990,000	\$990,000	Extraordinary—				
112,337		\$12,000	124,337	84,681	Community day care (State share)	10	\$1,000,000	\$2,952,950	\$1,695,770
1,051,500	\$98,967	— 47,557	1,102,910	756,863	Early childhood and development program	10	112,337	236,565	236,565
68,000			68,000	64,163	Work incentive program and day care (State share)	10	200,000	200,000	200,000
1,260,125	403,436	— 454,000	1,209,561	1,043,938	Group foster home administration	20	101,745	77,329	77,329
25,000		114,000	139,000	59,046	Units for hard-to-place children	20	1,909,000	1,972,000	1,958,230
237,500			237,500	107,096	Emergency reception and child care facilities	20	500,000	580,000	580,000
					Utilization of para-professional personnel	30	237,500	350,000	137,500
					Implementation of juvenile reform legislation (PL 1973, c. 306)	30		380,000	300,000
					Homemaker services	30		1,600,000	467,500
566,933	1,190		568,123	401,434	Child abuse control center	30		600,000	400,000
					Intensification of adoption services	40	566,933	566,933	466,933
					Research and evaluation of social service programs	40	35,000	257,333	193,333
		32,000	32,000	29,558	Compensation awards	90	17,500	30,000	
		246	246	246	Claims	90			
\$4,311,395	\$503,593	—\$343,311	\$4,471,677	\$3,537,025	Total Extraordinary		\$4,680,015	\$9,803,110	\$6,713,160
\$28,500	\$24,045	\$15,000	\$67,545	\$38,372	Additions and Improvements		\$47,500	\$306,166	\$26,500
OTHER RELATED APPROPRIATIONS									
State Aid									
\$15,387,500	\$206		\$15,387,706	\$15,308,645	Residential Services	20	\$13,513,000	\$19,584,621	\$17,479,025
\$15,387,500	\$206		\$15,387,706	\$15,308,645	Total State Aid		\$13,513,000	\$19,584,621	\$17,479,025
Capital Construction									
	\$3,462	\$340,000	\$343,462	\$2,276	Residential Services	20		\$660,000	
	\$3,462	\$340,000	\$343,462	\$2,276	Total Capital Construction			\$660,000	
\$30,640,678	\$532,006	—\$459,099	\$30,713,585	\$29,195,451	Total General State Fund Sources		\$30,406,573	\$46,026,710	\$37,835,197
Federal Funds									
	\$9,346,250				Day Care	10	\$24,209,700	\$28,783,600	\$28,783,600
	R 1,969,979	\$3,247,891	\$14,564,120	\$12,607,137	Residential Services	20	6,214,798	3,015,787	3,015,787

It is recommended that the unexpended balances as of June 30, 1974 in the Work incentive program and day care and units for hard-to-place children accounts be appropriated for the same purposes.

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

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

¹ Includes tentative allocation \$584,052 for 1970-71 and \$1,070,741 for 1971-72.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT
52700. SERVICES TO VETERANS
700. ADMINISTRATION—GENERAL

OBJECTIVES

1. To provide services to veterans in applying for State and Federal benefits for which they may be eligible.
2. To administer educational payments to orphans of veterans who died in service or of a service connected disability.
3. To administer grant payments to blinded veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans.
4. To investigate and secure financial information on all applicants for admission to the State's Soldiers Homes.
5. To provide domiciliary and nursing care to disabled veterans and their eligible wives and widows who are unable to procure the means sufficient for their comfortable support and necessary care and attendance.
6. To provide service to sustain the residents and operate and maintain the homes.

institutional services at Soldiers Homes at Menlo Park and Vineland, New Jersey.

Program Elements

10. Field Services—Veterans are assisted through the Bureau of Veterans' Services and 17 field offices located throughout the State. This Bureau helps veterans and their dependents to secure State and Federal benefits including pensions, Civil Service veterans' preference, State property tax exemptions and financial aid (RS 38:20-3, RS 38:18-3 and C38:18a-1).
20. Domiciliary and Treatment—Nursing and medical care are provided (C30:6A-1 et seq.) for veterans and their eligible wives at the two Memorial Homes for disabled soldiers. The services include the furnishing of clothing, subsistence, medical and surgical attendance, nursing care, and any other items suitable and necessary for the veterans' comfort.
30. Administration and Support—The services provided include management of the Memorial Homes at Menlo Park and Vineland, the repair and upkeep of the buildings and grounds and other related activities.

PROGRAM DESCRIPTION

The program provides counseling, assistance and referral services to veterans and their dependents at offices throughout the State and

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Applications received	134	131	135	135	135
Qualification Beneficiaries					
As of July 1	716	730	771	786	786
Added	71	109	90	29	29
Withdrawn and deceased	57	68	75	100	100
As of June 30	730	771	786	715	715

POSITION DATA

Budgeted Positions	49	49	49	49	49
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APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$779,644	\$62,299	.....	\$841,943	\$738,969	Field Services	10	\$888,942	\$891,467	\$838,697
\$779,644	\$62,299	.....	\$841,943	\$738,969	Total Appropriation		\$888,942	\$891,467	\$838,697
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$363,698	.....	.....	\$363,698	\$363,698	Officers and employees		\$447,702	\$452,857	\$432,857
\$363,698	.....	.....	\$363,698	\$363,698	Total Salaries		\$447,702	\$452,857	\$432,857
\$3,000	.....	.....	\$3,000	\$3,000	Materials and Supplies		\$3,000	\$3,300	\$3,300
\$15,340	.....	.....	\$15,340	\$15,340	Services Other Than Personal		\$15,340	\$17,360	\$17,090
<i>Maintenance of Property—</i>									
\$400	.....	.....	\$400	\$400	Recurring		\$400	\$450	\$450
\$400	.....	.....	\$400	\$400	Total Maintenance of Property		\$400	\$450	\$450
<i>Extraordinary—</i>									
.....	\$10,000	.....	\$10,000	\$10,000	Blind Veterans Association	10	.....	.....	.....
.....	.....	.....	.....	.....	Expenses of the Legion of Valor Convention	10	\$2,500	.....	.....
.....	.....	.....	.....	.....	Expenses of the Catholic War Veterans' Convention in Atlantic City	10	10,000	.....	.....
\$167,500	42,141	.....	209,641	126,083	Veterans' Orphans Fund—Educa- tional grants	10	160,500	\$167,500	\$135,000
54,006	3,523	.....	57,529	53,876	Blind Veterans' Allowances	10	63,750	67,500	67,500
175,700	6,635	.....	182,335	166,572	Paraplegic and Hemiplegic Veterans' Allowances	10	185,750	182,500	182,500
\$397,206	\$62,299	.....	\$459,505	\$356,531	Total Extraordinary		\$422,500	\$417,500	\$385,000

¹ Includes tentative allocation of \$23,340 for 1973-74 salary program.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT
52700. SERVICES TO VETERANS

710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for honorably discharged servicemen and women who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in the State of New Jersey for at least

two years preceding date of application. The available beds consist of 280 of the hospital-infirmiry type, to provide care for nursing home care patients, and the balance of 120 beds providing for domiciliary care.

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Domiciliary and Treatment Service									
Average daily population					244	267	330	375	360
Domiciliary service					113	107	120	120	115
Nursing service					131	160	210	255	245
Rated capacity					300	300	400	400	400
Domiciliary service					120	120	120	120	120
Nursing service					180	180	280	280	280
Admissions					86	78	.....	.....	.....
Waiting list									
Domiciliary					87	73	.....	.....	.....
Nursing					36	26	.....	.....	.....
Cost and Operating Data									
Ratio: Positions/population					1/1.5	1/1.7	1/1.5	1/1.5	1/1.6
Food consumed (Daily per patient)					\$8723	\$9451	\$9800	\$1.27	\$1.18
Annual per capita					\$5,272	\$5,540	\$6,171	\$7,005	\$6,306
Daily per capita					\$14.40	\$15.18	\$16.91	\$19.19	\$17.28
POSITION DATA									
Budgeted Positions					160	160	213	249	230
Authorized Positions					4	4	3	1	.....
Total Positions					164	164	216	250	230
APPROPRIATION DATA									
Year Ending June 30, 1973					1974 Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$892,631	\$1,011	\$5,586	\$899,228	\$886,230	Domiciliary and Treatment Services	20	\$1,348,388	\$1,735,214	\$1,503,611
635,032	11,772	— 8,586	638,218	607,876	Administration and Support Services	30	694,128	901,565	776,570
\$1,527,663	\$12,783	— \$3,000	\$1,537,446	\$1,494,106	Total Appropriation		\$2,042,516	\$2,636,779	\$2,280,181
Distribution by Object									
Salaries—									
\$1,263,025	.....	—\$29,607	\$1,233,418	\$1,218,286	Officers and employees		\$1,395,713	\$1,923,726	\$1,804,579
5,467	.....	.....	5,467	5,467	Food in lieu of cash		5,220	6,500	6,500
.....	.....	.....	.....	.....	New positions		240,672	272,820	86,485
\$1,268,492	.....	—\$29,607	\$1,238,885	\$1,223,753	Total Salaries		\$1,641,605	\$2,203,046	\$1,897,564
\$198,702	.....	\$14,117	\$212,819	\$206,008	Materials and Supplies		\$250,741	\$334,706	\$295,647
\$36,892	.....	\$2,900	\$39,792	\$35,724	Services Other Than Personal		\$46,098	\$61,300	\$55,492
Maintenance of Property—									
\$10,400	.....	\$590	\$10,990	\$10,004	Recurring		\$11,400	\$12,900	\$12,050
5,447	\$8,711	.....	14,158	2,395	Non-recurring and replacements		6,172	12,683	7,784
\$15,847	\$8,711	\$590	\$25,148	\$12,399	Total Maintenance of Property		\$17,572	\$25,583	\$19,834
Extraordinary—									
\$6,000	.....	\$9,000	\$15,000	\$15,000	Compensation awards	30	\$6,000	\$10,000	\$10,000
.....	\$1,588	.....	1,588	.....	Control—Fire loss	30	.....	.....	.....
\$6,000	\$1,588	\$9,000	\$16,588	\$15,000	Total Extraordinary		\$6,000	\$10,000	\$10,000
\$1,730	\$2,484	.....	\$4,214	\$1,222	Additions and Improvements		\$80,500	\$2,144	\$1,644

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

710. NEW JERSEY HOME FOR DISABLED SOLDIERS AT MENLO PARK

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
	\$50,521	\$7,690	\$58,211	\$48,164	OTHER RELATED APPROPRIATIONS		
					Capital Construction		
					Administration and Support Services		
					30	\$128,000	\$78,000
	\$50,521	\$7,690	\$58,211	\$48,164	<i>Total Capital Construction</i>		
						\$128,000	\$78,000
\$1,527,663	\$63,304	\$4,690	\$1,595,657	\$1,542,270	<i>Total General State Fund Sources</i>		
					\$2,042,516	\$2,764,779	\$2,358,181
					Federal Funds		
	\$4,348	\$19,000	\$23,348	\$20,266	Administration and Support Services		
					30	\$35,098	
	\$4,348	\$19,000	\$23,348	\$20,266	<i>Total Federal Funds</i>		
						\$35,098	
\$1,527,663	\$67,652	\$23,690	\$1,619,005	\$1,562,536	<i>Grand Total</i>		
					\$2,077,614	\$2,764,779	\$2,358,181

¹ Includes tentative allocation of \$85,309 for 1973-74 salary program.

INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT

52700. SERVICES TO VETERANS

711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900 this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (RS 30:6A-13). The 568 available beds consist of 388 nursing care beds including the new 100 bed nursing unit scheduled for occupancy during FY 1974 and 180 domiciliary care

beds. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Domiciliary and Treatment Services									
Average daily population					258	294	425	475	425
Domiciliary service					191	76	180	180	180
Nursing service					67	218	245	295	245
Rated capacity					468	468	568	568	568
Domiciliary service					180	180	180	180	180
Nursing service					288	288	388	388	388
Admissions					120	125	.....	.....	.....
Waiting list									
Domiciliary					15	14	.....	.....	.....
Nursing					16	62	.....	.....	.....
Cost and Operating Data									
Ratio: Positions/population					1/1.3	1/1.2	1/1.5	1/1.5	1/1.4
Food consumed (Daily per patient)					\$1.01	\$1.08	\$9800	\$1.27	\$1.18
Annual per capita					\$6,089	\$6,388	\$5,918	\$6,522	\$6,475
Daily per capita					\$16.64	\$17.50	\$16.21	\$17.87	\$17.74
POSITION DATA									
Budgeted Positions					203	244	287	315	296
Authorized Positions .....					.....	7	7	.....	.....
Total Positions					203	251	294	315	296
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$1,319,071	\$36,805	—\$28,835	\$1,327,041	\$1,272,522	Domiciliary and Treatment Services	20	\$1,826,318	\$2,191,540	\$1,983,389
577,534	150,331	1,815	729,680	608,080	Administration and Support Services	30	690,319	910,234	771,184
\$1,896,605	\$187,136	—\$27,020	\$2,056,721	\$1,880,602	Total Appropriation		\$2,516,637	\$3,101,774	\$2,754,573

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT
52700. SERVICES TO VETERANS

711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$1,471,460	.....	\$21,587	\$1,493,047	\$1,478,317		\$1,888,720	\$2,338,818	\$2,202,517
5,000	.....	.....	5,000	5,000		5,072	7,000	7,000
60,453	.....	— 60,453	.....	.....		201,880	204,236	49,168
\$1,536,913	.....	—\$38,866	\$1,498,047	\$1,483,317		\$2,095,672	\$2,550,054	\$2,258,685
\$264,801	.....	\$9,871	\$274,672	\$273,702		\$313,550	\$425,321	\$382,940
\$50,642	.....	\$475	\$51,117	\$48,307		\$51,503	\$55,823	\$53,998
<i>Maintenance of Property—</i>								
\$14,850	.....	.....	\$14,850	\$14,718		\$16,085	\$18,900	\$17,800
25,290	\$43,433	.....	68,723	22,809		12,295	32,675	32,150
\$40,140	\$43,433	.....	\$83,573	\$37,527		\$28,380	\$51,575	\$49,950
<i>Extraordinary—</i>								
\$1,400	.....	\$1,500	\$2,900	\$2,623	30	\$1,400	\$3,500	\$2,500
.....	\$212	.....	212	.....	30	.....	.....	.....
\$1,400	\$212	\$1,500	\$3,112	\$2,623		\$1,400	\$3,500	\$2,500
\$2,709	\$143,491	.....	\$146,200	\$35,126		\$26,132	\$15,501	\$6,500
OTHER RELATED APPROPRIATIONS								
Capital Construction								
.....	\$129,783	\$10,000	\$139,783	\$108,650		.....	.....	.....
.....	\$129,783	\$10,000	\$139,783	\$108,650		.....	.....	.....
\$1,896,605	\$316,919	—\$17,020	\$2,196,504	\$1,989,252		\$2,516,637	\$3,101,774	\$2,754,573
Federal Funds								
.....	\$6,970	\$19,600	\$26,570	\$22,107	30	.....	.....	.....
.....	\$6,970	\$19,600	\$26,570	\$22,107		.....	.....	.....
\$1,896,605	\$323,889	\$2,580	\$2,223,074	\$2,011,359		\$2,516,637	\$3,101,774	\$2,754,573

¹ Includes tentative allocation of \$108,989 for 1973-74 salary program.

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53100. MEDICAL ASSISTANCE AND HEALTH SERVICES
714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

PROGRAM DESCRIPTION

The Division of Medical Assistance and Health Services (PL 1968, c. 413 et seq.) an act provided a medical assistance program for eligible persons and providing for the administration thereof. The

Division, hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services.

Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%.

A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: (1) the administration of the medical services portion of the Cuban Refugee Program, which is a 100% Federally funded program, (2) medical care costs, under the Medical Assistance for the Aged program

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

(MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State.

Program Elements

10. Long-term Care—Initial and continuing professional assessments and evaluations of patient needs for skilled nursing home care and intermediate care facility services. Payments are made to State and county mental and tuberculosis institutions for eligible services. Operating costs of nursing facilities are determined, appropriate reimbursement rates are established and payments are processed for authorized services. Program integrity is maintained by the post auditing of nursing facilities.
20. General Medical Services—Responsible for the continuing development, implementation and evaluation of professional

services contracted for by the Medicaid program. Encompasses payments for physician services, child health services, psychiatric services, dental services and optometric services, podiatry services, pharmaceutical services and other medical services provided to eligible recipients. Includes medical treatment of less than 30 days (short-term care).

90. Administration and General Support—Overall program policy determination and implementation including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid in order to determine provider and recipient activity and utilization and vigorous investigation of abnormal activities and complaints to minimize fraud and program abuse.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Population Data						
Average Monthly Covered Persons						
Long-term care	14,283	15,488	16,750	16,984	19,300	19,300
Other covered persons	495,830	541,811	597,850	565,946	676,650	676,650
Total covered persons	510,113	557,299	614,600	582,930	695,950	695,950
Average Annual Cost Per Covered Person (excluding administration)						
Long-term care	\$7,600	\$7,573	\$7,146	\$7,048	\$7,373	\$7,373
Other covered persons	\$272	\$299	\$312	\$329	\$343	\$343
Annual Cost Provider Payments						
Long-term care	\$108,421,000	\$117,293,080	\$119,700,000	\$119,700,000	\$142,300,000	\$142,300,000
Other covered persons	\$134,968,000	\$162,142,315	\$210,448,000	\$210,448,000	\$257,944,100	\$257,944,100
Total cost	\$243,389,000	\$279,435,395	\$330,148,000	\$330,148,000	\$400,244,100	\$400,244,100
Federal share	\$115,050,000	\$133,533,731	\$157,875,000	\$157,898,963	\$198,242,100	\$198,242,100
State share	\$128,331,000	\$145,901,664	\$172,273,000	\$172,249,037	\$201,002,000	\$201,002,000
Less: Credits, refunds and adjustments ..	\$145,705	\$907,000				
Total aggregated	\$128,185,295	\$144,994,664	\$172,273,000	\$172,249,037	\$201,002,000	\$201,002,000
Initial implementation PL 92-603			\$16,000,000	\$12,000,000		
Expenditure (State share)			\$188,273,000	\$184,249,037	\$201,002,000	\$201,002,000
Persons Eligible by Category						
Total	510,113	557,299	614,600	582,930	695,950	695,950
Categorical assistance related	482,950	511,982	567,995	544,930	652,950	652,950
Other	27,163	45,317	46,605	38,000	43,000	43,000
Major Unit Measures by Element						
Long-term Care						
Average length of stay (days)	250	244	255	245	245	245
Nursing home days	4,235,600	4,641,582		4,973,400	5,673,323	5,673,323
General Medical Services						
Average Monthly Users of Service						
Other covered persons	186,500	244,413	239,700	243,931	320,346	320,346
General Hospital						
Patient days	749,400	852,467	935,500	952,600	1,150,494	1,150,494
Average length of stay (days)	8.2	8.6	8.15	8.7	8.8	8.8
Average cost per stay	\$574.47	\$615.56	\$695.93	\$662.16	\$649.00	\$649.00
Specialized Hospital						
Patient days	181,100	248,587	287,100	267,600	287,668	287,688
Average length of stay (days)	18.7	22.2	20.0	21.5	22.1	22.1
Average cost per stay	\$374.00	\$444.00	\$453.60	\$462.25	\$486.20	\$486.20
Physician Services						
Visits	2,040,800	2,470,352	2,658,800	2,729,057	3,207,641	3,207,641
Average number of visits per user	5.5	5.4	5.6	5.6	6.1	6.1
Average cost per user	\$69.85	\$74.03	\$76.83	\$78.79	\$85.28	\$85.28
Dental Services						
Visits	622,500	697,000	763,200	772,100	862,000	862,000
Average number of visits per user	7.2	7.4	7.5	7.5	7.5	7.5
Average cost per user	\$126.01	\$134.80	\$138.15	\$144.34	\$154.44	\$154.44
Prescribed Drug Services						
Prescriptions	3,684,250	4,171,751	4,430,500	4,644,000	6,129,100	6,129,100
Prescriptions per user (initial and refills) ..	8.7	10.4	9.0	10.5	11.5	11.5
Average cost per user (initial and refills) ..	\$36.02	\$43.68	\$39.87	\$46.94	\$54.51	\$54.51

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

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714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

The court assignment is received and reviewed for indigency, investigations are called for when necessary. The case is opened, interviews scheduled and investigations initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

20. Appellate—As provided by law, every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section personnel files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, may interview the de-

fendant, files motions and does the research necessary to identify the problems raised in the transcript.

After a brief is filed and answered it may require an additional reply brief or supplemental material. If oral argument is requested, the attorney will participate. As provided for by law, additional letters or briefs are filed with the New Jersey Supreme Court and in selected cases, in the Federal courts. The Appellate section also appeals from the denial of post-conviction relief applications.

90. Administration—The administrative staff of the Office of the Public Defender is under the direct control and supervision of the State Public Defender and is responsible for the following functions: personnel, management, statistical service, and fiscal planning.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Departmental Estimate FY 1975	Budgetal Estimate FY 1975
Trial						
Cases open (July 1)	19,086	21,885	23,932	20,630	20,367	20,367
Added	31,730	33,172	43,435	34,499	35,879	35,879
Closed	28,931	34,427	35,077	34,762	35,039	35,039
Private pool	6,846	6,541	6,846	6,899	7,176	7,176
Staff	22,085	27,886	28,231	27,863	27,863	27,863
Open (June 30)	21,885	20,630	32,290	20,367	21,207	21,207
Ratio: Staff attorney/staff closed cases	1/186	1/187	1/180	1/187	1/187	1/187
Staff attorneys	119	149	149	149	149	149
Backlog (months)	8.3	7.1	8.9	7.1	7.1	7.1
Disposition by trial	2,796	3,066	4,691	3,094	3,118	3,118
Acquittals	1,225	1,393	2,055	1,414	1,417	1,417
Cost Per Case Closed						
Staff	\$176	\$153	\$190	\$184	\$207	\$205
Pool	\$278	\$253	\$256	\$240	\$255	\$251
Combined	\$192	\$177	\$198	\$192	\$217	\$214
Referrals removed by agency review of indigency	5,698	8,077	7,818	8,400	8,736	8,970
Appellate						
Cases open (July 1)	686	970 ^b	970	1,147	1,234	1,234
Added	1,104	1,285	1,534	1,385	1,485	1,485
Closed	820	1,108	1,417	1,298	1,392	1,392
Private pool	224	230	349	250	267	267
Staff	596	878	1,068	1,048	1,125	1,125
Open (June 30)	970 ^b	1,147	1,087	1,234	1,327	1,327
Ratio: Staff attorney/staff closed cases	1/26	1/24	1/33	1/31	1/34	1/34
Staff attorneys	23	31	31	31	33	33
Backlog (months)	7.6	10.7	8.5	10.7	10.7	10.7
Briefs filed	718	913	1,279	1,090	1,169	1,169
Dismissals	102	194	138	208	223	223
Reversals or modifications	112	110	204	114	119	119
Percent appeals from adverse trial decision	6.2%	6.9%	7.1%	7.4%	7.8%	7.8%
Cost Per Case Closed						
Staff	\$906	\$935	\$988	\$697	\$845	\$844
Pool	\$1,212	\$1,773	\$1,330	\$1,375	\$2,134	\$2,134
Combined	\$990	\$1,109	\$1,090	\$828	\$1,092	\$1,091
Administration						
Liens and letters filed	18,772	20,191	25,000	25,000	25,000	25,000
POSITION DATA						
Budgeted Positions	375	373	382	.....	431	431
Authorized Positions .....	.....	136	134	.....	56	56
Total Positions	375	509	516	.....	487	487

^a Includes expanded court system.

^b Adjustment for 35 cases not previously reported.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$5,165,043		\$193,322	\$5,358,365	\$5,358,252	Trial	10	\$5,728,518	\$6,486,895	\$6,371,754
883,943		213,514	1,097,457	1,097,268	Appellate	20	972,338	1,445,147	1,410,753
480,063	\$119,094	— 53,695	545,462	539,455	Administration	90	511,690	634,710	573,789
\$6,529,049	\$119,094	\$353,141	\$7,001,284	\$6,994,975	Total Appropriation		\$7,212,546	\$8,566,752	\$8,356,296
<i>Distribution by Object</i>									
Salaries—									
\$4,573,953		\$29,469	\$4,603,422	\$4,603,422	Officers and employees		\$5,149,312	\$5,548,261	\$5,383,464
					New positions		222,349	640,488	640,488
\$4,573,953		\$29,469	\$4,603,422	\$4,603,422	<i>Total Salaries</i>		\$5,371,661	\$6,188,749	\$6,023,952
\$104,250		\$41,536	\$145,786	\$145,767	Materials and Supplies		\$108,523	\$179,362	\$168,368
\$1,485,737		{E\$247,000} {R94,418}	\$2,182,155	\$2,181,916	Services Other Than Personal		\$1,728,762	\$2,046,375	\$2,011,710
Maintenance of Property—									
\$2,800		— 455	\$2,345	\$2,342	Recurring		\$2,500	\$3,600	\$3,600
		145	145	145	Non-recurring and replacements				
\$2,800		— 310	\$2,490	\$2,487	<i>Total Maintenance of Property</i>		\$2,500	\$3,600	\$3,600
Extraordinary—									
					Court expansion	10		\$141,893	\$141,893
	{E\$24,320}				Control	90			
	{R94,774}	—\$113,087	\$6,007		Compensation awards	90			
		9,315	9,315	9,315	State Law Enforcement Planning Agency Project				
\$362,309		— 362,309			Criminal defense of indigents	90	(\$271,870)	(266,667)	²
\$362,309	\$119,094	—\$466,081	\$15,322	\$9,315	<i>Total Extraordinary</i>		(\$271,870)	\$141,893	\$141,893
		\$52,109	\$52,109	\$52,068	Additions and Improvements		\$1,100	\$6,773	\$6,773
OTHER RELATED APPROPRIATIONS									
Federal Funds									
		\$689,940	\$689,940	\$636,003	Trial	10	\$831,043	\$887,632	\$887,632
		131,642	131,642	131,642	Appellate	20	132,880	75,346	75,346
		87,301	87,301	39,146	Administration	90	117,861	8,722	8,722
		\$908,883	\$908,883	\$806,791	<i>Total Federal Funds</i>		\$1,081,784	\$971,700	\$971,700
\$6,529,049	\$119,094	\$1,262,024	\$7,910,167	\$7,801,766	<i>Grand Total</i>		\$8,294,330	\$9,538,452	\$9,327,996

It is recommended that receipts from charges for services (C2A:158A-16 et seq.), be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1974 in this account, not to exceed \$70,000, be appropriated.

¹ Includes tentative allocation of \$280,039 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services whenever it is economically feasible without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds and institutional farm operations.
5. To provide transportation, clerical and other general support services required by the Department.
6. To offer institutional residents academic, vocational, avocational, and counseling program regardless of classification and tenure.

PROGRAM DESCRIPTION

Under the direction of the Commissioner of Institutions and Agencies (RS 30:1-9), the subcategory provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, veterans, welfare and medicaid clients and cases involving correction and parole services.

Program Elements

10. Department Management and Policy Control—This element

provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services, and public information. It develops and implements Department priorities. Data processing services are provided through the Department's Data Processing Revolving Fund.

20. Management and Support Services—This element provides both management and support services for the Department. These services include planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services. It is responsible for general supervision of facilities maintenance, revenue collections, and dental, psychological and medical activities of the Department.
30. Educational Services for Inmates, Patients and Residents—The Garden State School District was legislated under PL 1972, c. 187. At present, it provides residents of correctional institutions services in the following broad areas: educational diagnostic analysis and evaluation, adult basic education, high school equivalency, remedial education, vocational diagnostic analysis and counseling, pre-skill training programs and life skill training programs, apprenticeship, vocational training, skill centers, on-the-job training, pre-release counseling and job placement counseling. Progress through each component of the system is determined by individual needs, abilities and goals.
40. Debt Service—Discharge of the State's obligation of paying the required interest due on Institution Construction Bonds and Public Building Construction Bonds.

POSITION DATA

Budgeted Positions	171
Authorized Positions	11
Total Positions	182

^a Net of 30 positions transferred to Data Processing Center.

Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
171	170	174	144 ^a	144 ^a
11	11	13	13	13
182	181	187	157	157

APPROPRIATION DATA

Year Ending June 30, 1973				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended
\$898,944			\$898,944	\$898,943
2,199,979	\$24,275	\$1,809,174	4,033,428	2,120,339
350,000		238,053	111,947	11,304
6,609,350			6,609,350	6,609,350
\$10,058,273	\$24,275	\$1,571,121	\$11,653,669	\$9,639,936
\$40,000			\$40,000	\$39,999
1,937,412		\$61,762	1,875,650	1,873,678
\$1,977,412		\$61,762	\$1,915,650	\$1,913,677
\$27,600		\$6,100	\$33,700	\$33,066
\$484,876		\$35,890	\$448,986	\$448,306
\$7,260			\$7,260	\$7,142
2,440			2,440	2,437
\$9,700			\$9,700	\$9,579

PROGRAM ELEMENTS

Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975 Requested	1975 Recommended
10	\$998,530	\$2,640,536	\$1,897,630
20	2,409,353	3,341,163	2,638,545
30	1,000,000	4,924,432	1,872,320
40	6,918,448	6,725,242	6,725,242
	\$11,326,331	\$17,631,373	\$13,133,737

Distribution by Object

Salaries—			
Commissioner	\$40,000	\$40,000	\$40,000
Officers and employees	2,200,813	1,994,198	1,880,951
New positions	49,207	286,807	
Total Salaries	\$2,290,020	\$2,321,005	\$1,920,951
Materials and Supplies	\$27,800	\$66,244	\$34,900
Services Other Than Personal	\$452,101	\$931,380	\$621,074
Maintenance of Property—			
Recurring	\$7,800	\$8,650	\$8,050
Non-recurring and replacements ..	926	19,597	9,200
Total Maintenance of Property	\$8,726	\$28,247	\$17,250

Extraordinary—

To expand Department's manage- ment staff	10	\$673,059	\$125,000
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79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$30,311,517	\$1,554,371	\$6,389,487	\$38,255,375	\$36,772,557	Custody, Care and Rehabilitation—			
342,419	90,310	10,958	443,687	391,504	Institutional Services	\$35,859,809	\$46,056,970	\$37,387,090
					Operation of Residential Group Centers	357,706	398,760	383,921
3,165,704	12,439	89,424	3,088,719	3,058,156	Parole and Community Programs ..	3,858,393	5,002,788	3,923,390
1,246,502	11,452	523,121	734,833	550,800	Division Management and General Support	555,591	1,404,199	1,175,932
<u>\$35,066,142</u>	<u>\$1,668,572</u>	<u>\$5,787,900</u>	<u>\$42,522,614</u>	<u>\$40,773,017</u>	Sub-Total	<u>\$40,631,499</u>	<u>\$52,862,717</u>	<u>\$42,870,333</u>
					Personal Health—			
\$2,719,584	\$74,122	\$24,960	\$2,818,666	\$2,713,591	Treatment of Communicable Diseases	\$3,122,934	\$3,618,167	\$3,292,196
<u>\$2,719,584</u>	<u>\$74,122</u>	<u>\$24,960</u>	<u>\$2,818,666</u>	<u>\$2,713,591</u>	Sub-Total	<u>\$3,122,934</u>	<u>\$3,618,167</u>	<u>\$3,292,196</u>
					Mental Retardation—			
\$44,857,485	\$957,486	\$400,062	\$46,215,033	\$43,914,779	Residential Functional Services	\$52,124,827	\$62,673,599	\$56,387,657
3,874,483	472,275	63,770	4,282,988	3,463,564	Social Supervision, Consultation and Day Training	5,243,587	6,241,371	5,676,045
313,872	538	30,100	344,510	341,281	Management and General Support ..	534,070	807,584	625,634
<u>\$49,045,840</u>	<u>\$1,430,299</u>	<u>\$366,392</u>	<u>\$50,842,531</u>	<u>\$47,719,624</u>	Sub-Total	<u>\$57,902,484</u>	<u>\$69,722,554</u>	<u>\$62,689,336</u>
					Mental Health—			
\$70,355,564	\$2,440,651	\$2,148,921	\$70,647,294	\$67,955,164	Institutional Services	\$75,243,530	\$87,326,572	\$78,211,731
2,101,558	8,668	54,836	2,055,390	1,838,080	Management and General Support ..	2,931,828	4,910,536	4,215,854
<u>\$72,457,122</u>	<u>\$2,449,319</u>	<u>\$2,203,757</u>	<u>\$72,702,684</u>	<u>\$69,793,244</u>	Sub-Total	<u>\$78,175,358</u>	<u>\$92,237,108</u>	<u>\$82,427,585</u>
					Income Security and Human Resource Development—			
\$4,328,855	\$3,317	\$249,486	\$4,581,658	\$4,541,220	Services to the Blind and Visually Impaired	\$4,986,450	\$5,732,642	\$5,377,723
4,195,889	130,775	444,016	3,882,648	3,844,351	Provision of Income Maintenance to Public Indigents	5,487,485	6,007,652	5,462,221
15,253,178	528,338	799,099	14,982,417	13,884,530	Social Services for Youth and Families	16,893,573	25,782,089	20,356,172
4,203,912	262,218	30,020	4,436,110	4,113,677	Services to Veterans	5,448,095	6,630,020	5,873,451
<u>\$27,981,834</u>	<u>\$924,648</u>	<u>\$1,023,649</u>	<u>\$27,882,833</u>	<u>\$26,383,778</u>	Sub-Total	<u>\$32,815,603</u>	<u>\$44,152,403</u>	<u>\$37,069,567</u>
					Assistance to the Economically Disadvantaged—			
\$148,995,158	\$9,910,077	\$123,480	\$159,028,715	\$156,436,518	Medical Assistance and Health Services	\$201,600,516	\$220,305,814	\$218,961,739
6,529,049	119,094	353,141	7,001,284	6,994,975	Criminal Defense of Indigents	7,212,546	8,566,752	8,356,296
<u>\$155,524,207</u>	<u>\$10,029,171</u>	<u>\$476,621</u>	<u>\$166,029,999</u>	<u>\$163,431,493</u>	Sub-Total	<u>\$208,813,062</u>	<u>\$228,872,566</u>	<u>\$227,318,035</u>
					Management and General Support—			
\$10,058,273	\$24,275	\$1,571,121	\$11,653,669	\$9,639,936	Department Management and General Support	\$11,326,331	\$17,631,373	\$13,133,737
<u>\$10,058,273</u>	<u>\$24,275</u>	<u>\$1,571,121</u>	<u>\$11,653,669</u>	<u>\$9,639,936</u>	Sub-Total	<u>\$11,326,331</u>	<u>\$17,631,373</u>	<u>\$13,133,737</u>
<u>\$352,853,002</u>	<u>\$16,600,406</u>	<u>\$4,999,588</u>	<u>\$374,452,996</u>	<u>\$360,454,683</u>	Total Appropriation, Department of Institutions and Agencies	<u>\$432,787,271</u>	<u>\$509,096,888</u>	<u>\$468,800,789</u>

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
SUMMARY BY ORGANIZATION

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$10,837,917	\$86,574	\$1,571,121	\$12,495,612	\$10,378,905	Administration—General	\$12,215,273	\$18,522,840	\$13,972,434
6,529,049	119,094	353,141	7,001,284	6,994,975	Office of the Public Defender	7,212,546	8,566,752	8,356,296
1,527,663	12,783	— 3,000	1,537,446	1,494,106	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	2,042,516	2,636,779	2,280,181
1,896,605	187,136	— 27,020	2,056,721	1,880,602	New Jersey Memorial Home for Disabled Soldiers at Vineland	2,516,637	3,101,774	2,754,573
148,995,158	9,910,077	123,480	159,028,715	156,436,518	Division of Medical Assistance and Health Services	201,600,516	220,305,814	218,961,739
4,328,855	3,317	249,486	4,581,658	4,541,220	Commission for the Blind and Visually Impaired	4,986,450	5,732,642	5,377,723
4,195,889	130,775	— 444,016	3,882,648	3,844,351	Division of Public Welfare	5,487,485	6,007,652	5,462,221
15,253,178	528,338	— 799,099	14,982,417	13,884,530	Division of Youth and Family Services	16,893,573	25,782,089	20,356,172
170,774	11,248	23,100	205,122	195,058	State Parole Board	270,504	285,060	284,660
					Correction and Parole			
4,241,432	12,643	— 635,645	3,618,430	3,413,898	Division of Correction and Parole ..	4,143,480	6,121,927	4,814,662
4,834,359	242,241	2,664,887	7,741,487	7,515,090	State Prison, Trenton	6,644,270	9,874,543	7,111,871
3,728,558	112,905	1,114,582	4,956,045	4,837,173	State Prison, Rahway	4,864,254	6,637,449	5,317,862
2,982,912	305,815	728,376	4,017,103	3,893,010	State Prison, Leesburg	3,557,564	4,522,819	3,749,032
3,394,046	255,635	586,850	4,236,531	4,038,290	Youth Correctional Institution, Bordentown	3,753,146	5,068,523	3,997,037
4,067,221	35,605	603,299	4,706,125	4,551,665	Youth Reception and Correction Center, Yardville	4,514,683	5,460,394	4,752,695
2,410,498	81,642	202,920	2,695,060	2,593,143	Correctional Institution for Women, Clinton	2,647,684	3,147,695	2,720,602
3,001,804	235,686	505,432	3,742,922	3,545,842	Youth Correctional Institution, Annandale	3,457,336	4,234,695	3,522,444
1,672,971	56,454	— 25,920	1,703,505	1,608,042	Training School for Boys, Skillman ..	1,837,750	1,967,757	1,804,329
2,880,483	192,391	— 10,517	3,062,357	2,862,275	Training School for Boys, Jamesburg ..	3,110,882	3,561,676	3,093,078
1,338,665	35,997	19,578	1,394,240	1,328,027	Training School for Girls, Trenton ..	1,472,240	1,581,419	1,318,140
342,419	90,310	10,958	443,687	391,504	Operation of Residential Group Centers	357,706	398,760	383,921
					Mental Retardation			
7,433,155	589,307	14,330	8,036,792	6,927,948	Division of Mental Retardation	9,410,857	11,396,368	10,398,929
9,940,131	243,702	496,882	10,680,715	9,268,564	Vineland State School	11,633,851	14,011,356	12,440,922
5,211,601	146,883	— 906	5,357,578	5,230,891	North Jersey Training School at Totowa	5,978,973	7,077,787	6,428,840
5,684,560	59,963	— 437,420	5,307,103	5,204,857	Woodbine State School	6,752,414	8,172,988	7,294,798
5,033,974	149,914	91,600	5,275,488	5,126,266	New Lisbon State School	5,861,069	7,332,058	6,421,541
6,928,893	50,231	141,940	7,121,064	7,074,815	Woodbridge State School	7,747,096	9,062,498	8,262,381
5,529,532	58,890	25,160	5,613,582	5,530,105	Hunterdon State School	6,894,412	8,459,094	7,681,674
3,283,994	131,409	34,806	3,450,209	3,356,178	Edward R. Johnstone Training and Research Center	3,623,812	4,210,405	3,760,251
					Mental Health			
2,101,558	8,668	— 54,836	2,055,390	1,838,080	Division of Mental Health and Hospitals	2,931,828	4,910,536	4,215,854
19,676,236	955,430	— 1,432,870	19,198,796	18,247,312	Greystone Park Psychiatric Hospital ..	21,079,230	24,957,408	21,562,064
16,474,614	491,221	— 183,230	16,782,605	16,208,516	Trenton Psychiatric Hospital	17,585,588	20,177,955	18,303,100
12,819,406	273,149	83,200	13,175,755	12,968,201	Marlboro Psychiatric Hospital	13,945,370	15,346,580	14,350,524
10,983,241	245,549	— 352,686	10,876,104	10,501,518	Ancora Psychiatric Hospital	11,779,779	13,201,884	12,292,295
7,674,314	362,083	— 218,620	7,817,777	7,359,643	New Jersey Neuropsychiatric Institute ..	7,894,598	8,860,717	8,022,056
911,649	73,458	— 20,240	964,867	898,648	Arthur Brisbane Child Center at Allaire	988,431	1,204,551	1,052,199
1,816,104	39,761	— 24,475	1,831,390	1,771,326	Diagnostic Center at Menlo Park	1,970,534	3,577,477	2,629,493
2,719,584	74,122	24,960	2,818,666	2,713,591	New Jersey Hospital for Chest Diseases ..	3,122,934	3,618,167	3,292,196
\$352,853,002	\$16,600,406	\$4,999,588	\$374,452,996	\$360,454,683	Total Appropriation, Department of Institutions and Agencies	\$432,787,271	\$509,096,888	\$468,800,789

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY BY ORGANIZATION

- It is recommended that in addition to the amounts hereinabove specifically recommended for the various institutions, all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.
- It is further recommended that balances on hand as of June 30, 1974 of funds held for the benefit of patients and inmates in the several institutions, and such funds as may be received, be appropriated for the use of such patients and inmates.
- It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.
- It is further recommended that the unexpended balances as of June 30, 1974 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1974-75 be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.
- It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program be appropriated for the purposes provided therein (C30:4-91.1 et seq.).
- It is further recommended that so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

800. DEPARTMENT OF COMMUNITY AFFAIRS

COMMUNITY AFFAIRS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To insure safe, sanitary and wholesome housing for all citizens of the State.
2. To enforce all applicable statutes and regulations affecting local finance and to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
3. To plan for the orderly development of the State.

PROGRAM DESCRIPTION

This sub-category encompasses the following units: The Division of Housing and Urban Renewal, Local Government Services and State and Regional Planning. The goal is to design and administer programs which will: insure the maximum supply of safe and decent housing, increase the effective management, planning and fiscal capabilities of local governments and coordinate the development and planning programs of the State and regional governments.

The Housing component provides a wide range of technical and financial assistance programs in such areas as housing inspection, urban renewal, relocation, public housing, mobile homes, retirement communities and housing design. The major emphasis of the Local Government services component is placed on increasing the effectiveness and the efficiency of municipal and county government in such areas as financial regulation, debt management, planning, recreation, purchasing, budgeting, data processing, etc. The State and Regional Planning unit promotes the orderly development of New Jersey's physical, social and economic resources.

Program Elements

20. Housing—The housing inspection and code enforcement activity (C55:13A-1), inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program, reviews construction plans of all hotels and multiple dwellings; and maintains a Statewide inventory of hotels and motels.

Housing and renewal services are provided in such areas as urban renewal assistance (C52:27D-44), relocation assistance (C52:31B-1), down payment assistance (C52:31B-1), regulating limited dividend and non-profit housing agencies (C55:16-1 et seq.), enforcing the retirement community full disclosure act (C45:22A-1), enforcing the Mobile Homes Law, and assisting in established housing authorities (C55:14A-1), and redevelopment agencies (C40:55C-1). The revolving housing development and demonstration grant program (C52:27D-59 et seq.),

provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas by encouraging faster and more economical methods of producing and rehabilitating housing; introduces communities to alternate programs for low and moderate income housing; and provides housing design assistance or renewal projects; planned unit development and new communities.

30. Local Government Services—This activity improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits are in accordance with State standards; and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and NJS 40A:1-5, etc.). Assistance is provided to local government in developing and strengthening managerial, planning and financial competence, specifically in fields of financial administration, debt management and subdivision design. Research on local government finance and other operational data are also provided, as well as the administration and evaluation of Municipal Aid, Safe and Clean neighborhoods program, and review of all general revenue sharing funds to New Jersey local governments.

40. State and Regional Planning—This activity (C13:1B-15:50 as amended by C52:27D-1 et seq.), provides for all the orderly development of the State's physical assets by: assembling and analyzing pertinent facts regarding existing development conditions and trends; preparation and maintenance of a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for the planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95); and coordinating the State real property review system in regard to planning for purchase, transfers and disposals of State-owned property.

The Hackensack Meadowlands Development Commission, (C13:17-1 et seq.), is responsible for the physical development and approximately 21,000 acres of salt water swamps, meadow and marshes lying within the Hackensack Meadowland District.

The New Jersey Sports and Exposition Authority (C5:10-1), is responsible for constructing a sports stadium in the Hackensack Meadows. The stadium will provide an arena for horse racing, football, and other sports and recreational shows.

EVALUATION DATA

Retirement Community

Elderly persons living in retirement communities 31,000 35,000 43,000 50,000 50,000
 Retirement community registration applications 30 44 58 64 64

Relocation Assistance

Public agencies receiving technical assistance 100 110 117 120 120
 Cost per agency receiving technical assistance \$415 \$345 \$380 \$380 \$380
 Relocation plans approved 50 50 110 120 120
 Families receiving relocation funds 1,425 1,450 1,500 1,700 1,700
 Average cost per family receiving relocation funds \$200 \$325 \$350 \$450 \$450
 Business receiving relocation funds 30 30 32 32 32
 Average cost per business receiving relocation funds \$400 \$400 \$450 \$550 \$550
 Funds granted for relocation \$297,000 \$473,000 \$669,000 \$745,000 \$745,000

Down-payment Assistance

Families receiving down payment assistance 160 105 120 125 125
 Average cost for family receiving down-payment assistance \$770 \$560 \$600 \$600 \$600
 Funds granted to down payment assistance \$123,000 \$58,000 \$72,000 \$90,000 \$90,000

Housing Inspection

Buildings subject to registration and inspection 96,000 97,000 98,000 99,000 99,000
 Dwelling units subject to inspection and registration 758,000 784,000 810,000 835,000 835,000
 Units inspected by municipal inspectors 70,900 55,000 96,000 96,000 96,000
 Units inspected by State inspectors 31,000 35,128 46,000 71,000 71,000

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Retirement Community					
Elderly persons living in retirement communities	31,000	35,000	43,000	50,000	50,000
Retirement community registration applications	30	44	58	64	64
Relocation Assistance					
Public agencies receiving technical assistance	100	110	117	120	120
Cost per agency receiving technical assistance	\$415	\$345	\$380	\$380	\$380
Relocation plans approved	50	50	110	120	120
Families receiving relocation funds	1,425	1,450	1,500	1,700	1,700
Average cost per family receiving relocation funds	\$200	\$325	\$350	\$450	\$450
Business receiving relocation funds	30	30	32	32	32
Average cost per business receiving relocation funds	\$400	\$400	\$450	\$550	\$550
Funds granted for relocation	\$297,000	\$473,000	\$669,000	\$745,000	\$745,000
Down-payment Assistance					
Families receiving down payment assistance	160	105	120	125	125
Average cost for family receiving down-payment assistance	\$770	\$560	\$600	\$600	\$600
Funds granted to down payment assistance	\$123,000	\$58,000	\$72,000	\$90,000	\$90,000
Housing Inspection					
Buildings subject to registration and inspection	96,000	97,000	98,000	99,000	99,000
Dwelling units subject to inspection and registration	758,000	784,000	810,000	835,000	835,000
Units inspected by municipal inspectors	70,900	55,000	96,000	96,000	96,000
Units inspected by State inspectors	31,000	35,128	46,000	71,000	71,000

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Cost per unit inspected	\$10	\$10	\$10	\$10	\$10
Violations cited by State inspectors	41,400	45,000	65,000	85,000	85,000
Violations cited by municipal inspectors	72,000	62,000	120,000	120,000	120,000
New buildings approved for construction	3,355	3,111	3,200	3,200	3,200
Units approved for construction	44,000	38,000	40,000	40,000	40,000
Housing Production					
Units required for low and middle income families	60,000	60,000	60,000	60,000	60,000
Units planned and/or under contract from demonstration fund	5,008	2,498	2,752	4,205	4,205
New units built from seed and demonstration grants	2,083	1,520	1,679	2,565	2,565
Average cost per unit constructed from seed money	\$621	\$417	\$543	\$543	\$543
Total value of units constructed with seed money	\$62,500,000	\$38,370,000	\$44,220,000	\$68,500,000	\$68,500,000
Total value of units constructed with demonstration money	\$200,000	\$6,025,000	\$5,125,000	\$7,250,000	\$7,250,000
Units rehabilitated with demonstration and seed funds	121	723	1,123	1,096	1,096
Average cost per unit rehabilitated with seed money .....	.....	\$223	\$223	\$223	\$223
Average cost per unit rehabilitated with demonstration money	\$3,365	\$1,621	\$2,268	\$2,150	\$2,150
Value of units rehabilitated with seed money .....	.....	\$6,352,000	\$6,352,000	\$6,352,350	\$6,352,350
Seed money loans processed	29	20	24	36	36
Demonstration grants processed	13	33	45	43	43
Non-profit housing sponsors assisted	31	22	28	30	30
Middle income units produced by limited dividend corporations	1,700	3,600	4,500	4,500	4,500
Average cost per middle income unit produced	\$24,000	\$25,000	\$26,150	\$27,500	\$27,500
Total value of middle income units	\$40,800,000	\$90,000,000	\$117,000,000	\$123,000,000	\$123,000,000
Low income units produced by Housing Authorities	2,500	.....	3,200	3,400	3,400
Average cost per low income unit produced	\$23,500	.....	\$24,150	\$25,358	\$25,358
Total value of low income units produced	\$59,000,000	.....	\$77,000,000	\$86,000,000	\$86,000,000
Local Government Services					
Financial Integrity					
Municipalities, counties, authorities in State	803	803	803	803	803
Municipalities and counties' budgets certified and examined	588	588	588	588	588
Total value of budgets (billions)	\$2.0	\$2.17	\$2.2	\$2.6	\$2.6
Audits reviewed in detail	60	72	90	110	110
Value of extensions of credit for capital improvements approval	\$324,591,191	\$385,000,000	\$450,000,000	\$515,000,000	\$515,000,000
Managerial Competence					
Requests for assistance	420	400	420	425	425
Receiving assistance	405	365	380	380	380
Professional staff involved (man-hours)	20,207	23,225	23,940	24,060	24,060
Percentage of recommendations adopted by local governments	63%	63%	65%	67%	67%
Planning and Recreation					
Governmental requests for assistance	133	215	228	239	239
Receiving assistance	91	185	200	212	212
Master plans adopted and revised	27	18	28	30	30
Municipal Personnel Interchange					
Requests	18	13	14	17	17
Requests filled	8	5	6	8	8
Average cost per study	\$2,250	\$3,000	\$2,250	\$3,000	\$3,000
Internship Program					
Student applicants per available position	91	165	170	175	.....
Interns and management trainees placed	204	182	185	185	.....
Agencies requesting interns	234	242	252	260	.....
Applications received	1,847	1,936	2,000	2,100	.....
Research and Revenue Sharing					
New patrolmen hired via Safe and Clean Neighborhoods Program .....	.....	.....	721	740	740
Delineated Clean Neighborhoods .....	.....	.....	192	200	200
Sub-standard dwellings demolished .....	.....	.....	364	380	380
Requests for revenue sharing assistance	14	4,026	2,750	3,250	3,250
State and Regional Planning					
Hackensack Meadowlands Development Commission					
Job opportunities created	4,000	5,000	6,500	8,000	8,000
Additional taxes generated (millions)	\$1.7	\$3.3	\$2.2	\$3.0	\$3.0
Fees collected	\$96,000	\$75,000	\$150,000	\$175,000	\$175,000
Building permits reviewed	133	126	150	200	200
POSITION DATA					
Budgeted Positions	117	119	119	126	125
Authorized Positions	44	44	77	77	77
Total Positions	161	163	196	203	202

COMMUNITY AFFAIRS

APPROPRIATION DATA

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

It is recommended that the amount hereinabove for Code enforcement and housing inspection and the amount for Cooperative housing inspection be payable from fees and fines derived therefrom and receipts in excess of those anticipated from such fees and fines be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the funds hereinabove for Relocation and down payment assistance be applicable to the fiscal year 1974-75 only; provided, however, that the Commissioner of the Department of Community Affairs, be empowered to continue existing contracts for rent supplements in accordance with the provisions of C52:27D-66.

It is further recommended that the unexpended balance as of June 30, 1974 in the Hackensack Meadowlands Development Commission account be appropriated for the same purpose.

It is further recommended that the sum of \$450,000 hereinabove recommended for the Hackensack Meadowlands Development Commission shall be refunded to the General State Fund from the proceeds of any obligations issued by the Commission; provided, however, that the said Commission pay interest at the rate of 6% per annum on the sum appropriated hereinabove and on any sums previously appropriated as loans to the aforesaid Commission.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden Urban Area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York Urban Area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the loan to the New Jersey Sports and Exposition Authority shall be repaid to the General State Fund as required (PL 1971, c. 137), with interest at 6% per annum, out of the proceeds of any obligations issued by the said Authority.

¹ Includes tentative allocation of \$73,208 for 1973-74 salary program.

COMMUNITY AFFAIRS

49100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To provide the needed personnel, budget development and control and data processing services to support all departmental activities, including all State aid and Federally funded programs.
2. To develop new programs, as well as measure and evaluate existing programs, so as to insure that all local governments are receiving the highest quality of service from State and Federally funded programs.
3. To provide maximum exposure of all programs to insure that local governments, non-profit organizations and the general public are aware of the resources the Department has available.
4. To review all pending State legislation affecting local government and develop recommendations which could provide for better government in the State.

PROGRAM DESCRIPTION

The Department of Community Affairs (C52:27D et seq.) provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs and to provide or seek funding for local government projects.

Program Element

90. Department Management and Administrative Services—Through the office of the Commissioner, the activities of administration and budget provide executive and management leadership by developing programs for the Department, and providing the staff services of program evaluation, fiscal and data processing, personnel, and public information, legislative review and intergovernmental relations.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Program activities with separate funding	42	42	42	43	43
Management information reports prepared	266	264	264	264	264
Different activity data processing reports maintained	20	30	30	40	40
Grantee contracts analyzed	498	500	500	525	525
Grantee fiscal and program audits conducted	75	162	175	180	180
Legislative bills analyzed	1,500	1,500	1,550	1,600	1,600
Legislative comments prepared	500	550	600	600	600
Fiscal notes prepared	50	50	50	80	80

POSITION DATA

Budgeted Positions	41	41	41	41	41
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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

49100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$570,882	\$14,982	\$9,000	\$594,864	\$571,858	Department Management	90	\$617,364	\$703,222	\$671,966
\$570,882	\$14,982	\$9,000	\$594,864	\$571,858	Total Appropriation		\$617,364	\$703,222	\$671,966
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000			\$38,000	\$38,000	Commissioner		\$38,000	\$38,000	\$38,000
436,064		\$9,000	445,064	440,518	Officers and employees		447,993	503,148	483,148
					New positions		26,459		
\$474,064		\$9,000	\$483,064	\$478,518	<i>Total Salaries</i>		<i>\$512,452</i>	<i>\$541,148</i>	<i>\$521,148</i>
\$7,550			\$7,550	\$6,682	Materials and Supplies		\$7,910	\$8,340	\$8,340
\$74,458		— \$300	\$74,158	\$68,163	Services Other Than Personal		\$79,882	\$98,414	\$87,158
<i>Maintenance of Property—</i>									
\$9,810		\$1,000	\$10,810	\$10,216	Recurring		\$10,300	\$6,500	\$6,500
	\$9,354	— 700	8,654	800	Non-recurring and replacements ..			12,000	12,000
\$9,810	\$9,354	\$300	\$19,464	\$11,016	<i>Total Maintenance of Property</i>		<i>\$10,300</i>	<i>\$18,500</i>	<i>\$18,500</i>
<i>Extraordinary—</i>									
\$5,000			\$5,000	\$4,979	Compensation awards	90	\$6,820	\$6,820	\$6,820
\$5,000			\$5,000	\$4,979	<i>Total Extraordinary</i>		<i>\$6,820</i>	<i>\$6,820</i>	<i>\$6,820</i>
	\$5,628		\$5,628	\$2,500	Additions and Improvements			\$30,000	\$30,000
OTHER RELATED APPROPRIATIONS									
State Aid									
\$434,060	\$400,000	—\$315,424	\$518,636	\$431,807	Department Management	90	\$558,259	\$567,816	\$541,990
\$434,060	\$400,000	—\$315,424	\$518,636	\$431,807	<i>Total State Aid</i>		<i>\$558,259</i>	<i>\$567,816</i>	<i>\$541,990</i>
\$1,004,942	\$414,982	—\$306,424	\$1,113,500	\$1,003,665	<i>Total General State Fund Sources</i>		<i>\$1,175,623</i>	<i>\$1,271,038</i>	<i>\$1,213,956</i>
Federal Funds									
	{ \$156,373 }				Department Management	90			
	{ R238,191 }	\$101,839	\$496,403	\$261,328	<i>Total Federal Funds</i>				
	\$394,564	\$101,839	\$496,403	\$261,328					
All Other Funds									
	R\$37,277		\$37,277	\$37,017	Department Management	90	\$38,000		
	\$37,277		\$37,277	\$37,017	<i>Total All Other Funds</i>		<i>\$38,000</i>		
\$1,004,942	\$846,823	—\$204,585	\$1,647,180	\$1,302,010	Grand Total		\$1,213,623	\$1,271,038	\$1,213,956

It is recommended that the unexpended balance as of June 30, 1974 in the revolving fund for printing and reprinting literature for sale, and the receipts derived from such sales, be appropriated.

¹ Includes tentative allocation of \$26,226 for 1973-74 salary program.

COMMUNITY AFFAIRS

52300. HUMAN RESOURCE DEVELOPMENT

OBJECTIVES

1. To provide assistance to all municipalities and counties seeking funds through various Federal and State programs, and, in particular, to assist in community development programs.
2. To provide funds, as well as managerial technical assistance, to disadvantaged entrepreneurs in order to stimulate the formation and development of community-based medium sized business ventures.
3. To provide grants from State and Federal sources to initiate, continue or expand programs, and direct services for the older residents of the State.
4. To direct the rights and remedies of the law, and the resources of the legal profession, to the benefit of the disadvantaged.

5. To improve the effectiveness of services to youth by administering programs which motivate actual and potential dropouts to complete secondary school education. Stress is placed on personnel, job development skills and summer employment.
6. To educate women throughout the State about their rights and opportunities in employment, education, public life and all segments of our society, so that the status of women can be improved.

PROGRAM DESCRIPTION

Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer the social and economic needs of the poor, the young, the old and

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

52300. HUMAN RESOURCE DEVELOPMENT

women. The Division also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer health, educational, employment, recreational and social services programs.

As the State's Office of Economic Opportunity, the Division provides technical and financial assistance to community action (anti-poverty) agencies and county and regional legal services offices. Also, the Division operates a variety of experimental programs designed to improve the living conditions of New Jersey residents and develops and tests new ways to assist those in need, with special emphasis in behalf of our State's older people.

Program Element

- Human Resources—The primary work of this program element is the provision of assistance to local governments, model cities, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey State Office of Economic Opportunity (C52:27D-7) Human Resources provides technical, financial, and programmatic aid in many areas, including youth employment, the development of new and better ways to assist the disadvantaged, legal services, aid to the elderly, community action agencies, model cities, neighborhood education centers, needs and problems of women and the development of minority enterprises.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Model Cities/Community Development					
Municipalities eligible	57	66	75	79	79
Municipalities served	24	24	24	31	31
Projects developed	209	224	239	254	254
Dollars spent or committed (State funds)	\$2,300,000	\$2,700,000	\$2,750,000	\$2,850,000	\$2,850,000
Youth Services					
Youth involved in special programs	1,500	20,000	22,000	25,000	25,000
Municipal youth guidance councils established	39	45	145	175	175
Special summer programs	1,000	1,000	1,200	1,500	1,500
Total youth served	5,646	5,958	6,094	7,000	7,000
Dollars spent or committed (State funds)	\$1,900,000	\$1,900,000	\$2,100,000	\$2,225,000	\$2,225,000
Aging Programs					
Persons in State (60+)	1,114,000	1,141,000	1,169,000	1,198,000	1,198,000
Persons receiving services through aegis of State office	264,000	404,000	427,000	460,000	460,000
Individuals 65+ participating in Title III Senior Center	2,000	3,450	3,000	6,900	6,900
Individuals 65+ served by Title III Transportation Projects .....	.....	600	1,200	2,400	2,400
Individuals 65+ served daily by Title III Nutrition Project	160	780	240	720	720
Individuals served meals by Title VII Nutrition Project .....	.....	.....	8,000	11,000	11,000
Individuals served by Title VII Nutrition Project-Transportation .....	.....	.....	8,000	11,000	11,000
Dollars spent or committed (State funds)	\$161,000	\$295,000	\$391,000	\$525,000	\$525,000
Urban Loan Authority					
Applicants applying for assistance	91	50	125	150	150
Total loan dollars approved	\$664,000	\$423,000	\$800,000	\$1,100,000	\$1,100,000
Average loan approved	\$37,000	\$53,000	\$40,000	\$44,000	\$44,000
Loans approved	18	7	20	25	25
Gross business receipts generated	\$3,500,000	\$2,450,000	\$5,000,000	\$6,250,000	\$6,250,000
Jobs established and sustained	315	185	400	600	600
Reserve required for 90% guarantee	\$586,000	\$355,500	\$720,000	\$990,000	\$990,000
Estimated percent of ULA loan failures .....	.....	12.0%	.....	.....	.....
Community Programs					
Agencies assisted	38	40	40	40	40
Persons served	291,000	297,879	304,810	316,089	316,089
Federal dollars attracted	\$45,548,000	\$50,102,000	\$55,113,000	\$60,624,000	\$60,624,000
Persons placed in permanent jobs	213	374	490	610	610
Persons removed from welfare	213	374	490	610	610
Welfare savings per year	\$830,700	\$1,205,000	\$1,450,000	\$2,254,000	\$2,254,000
Average income earned per week by worker	\$105	\$108	\$110	\$125	\$125
Legal Services					
Agencies assisted	15	13	13	13	13
Counties covered	18	18	18	18	18
Cases handled and closed	49,000	50,000	50,000	60,000	60,000
Federal dollars attracted	\$3,012,961	\$3,050,000	\$3,050,000	\$3,050,000	\$3,050,000
Persons served	53,510	50,000	50,000	53,000	53,000
Women Programs					
Women in State	3,701,000	3,738,000	3,775,000	3,812,000	3,812,000
Workshops and conferences (participants)	900	750	240	4,000	4,000
Resumes circulated (Talent Bank) .....	.....	900	1,400	1,900	1,900
Women receiving information	23,000	40,000	50,000	55,000	55,000
Neighborhood Education					
Potential public high school dropouts	24,500	27,500	30,000	33,000	33,000
Students served	2,400	2,700	2,850	2,850	2,850

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

52300. HUMAN RESOURCE DEVELOPMENT

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Type of Placement Service					
High school equivalency	410	425	470	470	470
College	163	165	214	214	214
Employment	76	100	171	171	171
Ancillary	1,751	2,010	1,995	1,995	1,995
Cost per recipient served	\$180	\$140	\$150	\$160	\$160
POSITION DATA					
Budgeted Positions	26	26	25	26	26
Authorized Positions	110	151	157	157	157
Total Positions	136	177	182	183	183
APPROPRIATION DATA					
Year Ending June 30, 1973					
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT
\$772,131	\$2,202,578		\$2,974,709	\$1,015,097	Human Resources
\$772,131	\$2,202,578		\$2,974,709	\$1,015,097	Total Appropriation
<i>Distribution by Object</i>					
<i>Salaries—</i>					
\$297,166		— \$466	\$296,700	\$296,700	Officers and employees
					New position
\$297,166		— \$466	\$296,700	\$296,700	<i>Total Salaries</i>
\$17,450			\$17,450	\$16,077	Materials and Supplies
\$33,990			\$33,990	\$32,463	Services Other Than Personal
<i>Maintenance of Property—</i>					
\$1,025			\$1,025	\$657	Recurring
500			500	495	Non-recurring and replacements ..
\$1,525			\$1,525	\$1,152	<i>Total Maintenance of Property</i>
<i>Extraordinary—</i>					
\$10,000	R \$1,733		\$11,733	\$10,588	Activities of Commission on
1,000			1,000	418	Women
10,000	6,972	\$1,116	18,088	17,877	Conference on Aging
15,000	10,000	— 1,116	23,884	12,300	Survey and demonstration projects,
1,000			1,000	694	aging
					Older Americans' Act (State
					share)
					State and Regional Conference on
					Youth
	{2,067,877}		2,183,873	241,459	Urban Loan Authority
	{R 115,996}				State Commission on Aging
385,000			385,000	385,000	Neighborhood education centers ..
		466	466	369	Compensation awards
\$422,000	\$2,202,578	\$466	\$2,625,044	\$668,705	<i>Total Extraordinary</i>
OTHER RELATED APPROPRIATIONS					
State Aid					
\$5,692,000	R \$4	\$272,267	\$5,964,271	\$5,938,364	Human Resources
\$5,692,000		\$4	\$5,964,271	\$5,938,364	<i>Total State Aid</i>
\$6,464,131	\$2,202,582	\$272,267	\$8,938,980	\$6,953,461	<i>Total General State Fund</i>
					<i>Sources</i>
	{2,464,250}				Federal Funds
	{R 3,841,133}	— \$6,047	\$6,299,336	\$5,975,835	Human Resources
	\$6,305,383	— \$6,047	\$6,299,336	\$5,975,835	<i>Total Federal Funds</i>
\$6,464,131	\$8,507,965	\$266,220	\$15,238,316	\$12,929,296	<i>Grand Total</i>

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

COMMUNITY AFFAIRS

52300. HUMAN RESOURCE DEVELOPMENT

It is recommended that the unexpended balance as of June 30, 1974 in the Older Americans' Act (State share) account be appropriated; provided, however, that the funds hereinabove only be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects.

It is further recommended that of the amount for Survey and demonstration projects, not more than \$10,000 be expended without matching funds from either Federal or local sources; provided, however, that the balance of the funds be expended to match Federal funds on Title III projects in Federal non-priority counties; and provided, further, that State funds be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects.

It is further recommended that the unexpended balance as of June 30, 1974 in the Urban Loan Authority account be appropriated for the same purpose.

¹ Includes tentative allocation of \$15,748 for 1973-74 salary program.

SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$2,393,628	\$24,280	\$37,543	\$2,455,451	\$2,364,752	Community Development Management		
900,099			900,099	867,989	Housing		
1,003,400	1,321,793		2,325,193	1,601,243	Local Government Services		
					State and Regional Planning		
\$4,297,127	\$1,346,073	\$37,543	\$5,680,743	\$4,833,984	Sub-Total		
\$570,882	\$14,982	\$9,000	\$594,864	\$571,858	Department Management		
\$772,131	\$2,202,578		\$2,974,709	\$1,015,097	Human Resource Development		
\$5,640,140	\$3,563,633	\$46,543	\$9,250,316	\$6,420,939	Total Appropriation, Department of Community Affairs		

MISCELLANEOUS EXECUTIVE COMMISSIONS

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

917. NEW JERSEY AMERICAN REVOLUTION BICENTENNIAL CELEBRATION COMMISSION

OBJECTIVES

1. To plan, promote and coordinate the commemorative programs and activities sponsored and supported by State, local and private organizations.
2. To inventory the sites, artifacts, buildings, fine and commercial arts, monuments, structures and other items appropriate for preservation, restoration or development.
3. To formulate and recommend any additional legislation determined to be essential to the furtherance of the bicentennial celebration.

PROGRAM DESCRIPTION

The New Jersey American Revolution Bicentennial Celebration Commission was created (PL 1973, c. 48) for the purpose of repre-

senting the State and cooperating with and coordinating the efforts of other public and private organizations in New Jersey in observing the bicentennial anniversary.

Program Element

50. New Jersey American Revolution Bicentennial Celebration Commission—The Commission was created to ensure that fitting observances, programs and exhibitions are held during the bicentennial celebration. On or before November 15 of each year, the Commission reports to the Governor and the Legislature on its activities and recommendations. The Commission will remain in existence until June 30, 1984.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$250,000	\$250,000	.....	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	\$509,200	\$500,000
\$250,000	\$250,000	.....	Total Appropriation .....		.....	\$509,200	\$500,000
					Distribution by Object				
					Extraordinary—				
\$250,000	\$250,000	.....	Expenses of the Commission	50	.....	\$509,200	\$500,000
\$250,000	\$250,000	.....	Total Extraordinary .....		.....	\$509,200	\$500,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM DESCRIPTION

The Delaware River Basin Commission under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

Program Element

10. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes to be undertaken by the Commission and other governmental and private agencies, organizations and persons during the en-

suuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
PROGRAM ELEMENT								
\$353,900	\$353,900	\$353,900	10	\$376,346	\$387,500	\$387,500
\$353,900	\$353,900	\$353,900		\$376,346	\$387,500	\$387,500
<i>Distribution by Object</i>								
Extraordinary—								
\$353,900	\$353,900	\$353,900	10	\$376,346	\$387,500	\$387,500
\$353,900	\$353,900	\$353,900		\$376,346	\$387,500	\$387,500
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$2,000	\$2,000	\$2,000	10	\$2,000	\$2,000	\$2,000
\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	\$2,000
\$355,900	\$355,900	\$355,900				
\$355,900	\$355,900	\$355,900		\$378,346	\$389,500	\$389,500
						\$378,346	\$389,500	\$389,500

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. This District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northernly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air

quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Elements

10. Air Pollution—The Commission does not have enforcement powers in regard to air pollution matters. It does, however, conduct studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to trace sources of air pollutants; and refers complaints to an appropriate agency or agencies of the States along with data necessary to take corrective action.
40. Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel; and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

EVALUATION DATA

Air Pollution

Mobile unit days	180	200	320	320	320
In-plant investigations	5	2	10	10	10

Water Quality

Outfalls inspected	252	117	400	400	400
Plants inspected	322	347	375	400	400
Plant analyses	19,500	22,000	24,000	24,000	24,000
Water samples taken	304	254	425	600	600
Water survey analyses	871	1,110	1,750	2,400	2,400
Investigations of industrial effluent	113	37	70	100	100

Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
180	200	320	320	320
5	2	10	10	10
252	117	400	400	400
322	347	375	400	400
19,500	22,000	24,000	24,000	24,000
304	254	425	600	600
871	1,110	1,750	2,400	2,400
113	37	70	100	100

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975	
POSITION DATA										
Authorized Positions					39	41	41	41	41	
Air Pollution					15	15	15	15	15	
Water Quality					24	26	26	26	26	
APPROPRIATION DATA										
Year Ending June 30, 1973					1974					Year Ending June 30, 1975
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended		
\$45,000	\$22,500	.....	\$67,500	\$67,500	PROGRAM ELEMENTS				
120,150	.....	.....	120,150	120,150	Air Pollution				
\$165,150	\$22,500	.....	\$187,650	\$187,650	Water Quality				
					Total Appropriation					
					\$198,250					
					\$221,000					
					\$212,135					
					Distribution by Object					
					Extraordinary—					
\$45,000	\$22,500	.....	\$67,500	\$67,500	New Jersey Share of Administra-				
120,150	.....	.....	120,150	120,150	tive Costs (45%)—Air Pollution				
\$165,150	\$22,500	.....	\$187,650	\$187,650	New Jersey Share of Administra-				
					tive Costs (45%)—Water Qual-					
					ity					
					Total Extraordinary					
					\$198,250					
					\$221,000					
					\$212,135					

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the Park.
3. To maintain Parkway roads and bridges to ensure safe and efficient movement of traffic.

PROGRAM DESCRIPTION

The Palisades Interstate Park Commission was established (RS 32:17-4), to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 74,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature preserves, children's playgrounds and motor boat basins. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of the Park facilities, maintenance of the Parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of those facilities that are located in New Jersey.

Program Elements

10. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminative manner for all visitors. Plans for the improvement and development of new facilities. Maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards. Improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing Park access. Administers concession contracts and reviews, approves and awards all design and construction contracts.
80. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries. Polices Commission lands to ensure that Park facilities are utilized in accordance with laws, statutes and Commission regulations. Maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA					
Parks Management					
Acreage maintained	2,430	2,430	2,437	2,437	2,437
Park attendance	2,289,650	1,971,880	2,200,000	2,200,000	2,200,000
Boat stalls and moorings	286	286	286	286	286
Patrol Activities and Crime Control					
Cars on parkway	19,996,741	21,134,189	21,500,000	22,000,000	22,000,000
Roads and paths (miles)	23	23	23	23	23
Traffic violations and arrests	4,097	3,716	3,600	3,600	.....
Budgeted Positions	73	92	92	94	92

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. PALISADES INTERSTATE PARK COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$732,715	\$18,689	\$6,624	\$758,028	\$731,530	Parks Management	10	\$739,694	\$825,127	\$771,487
405,090	.....	4,416	409,506	406,609	Patrol Activities and Crime Control ..	80	440,262	476,123	451,283
\$1,137,805	\$18,689	\$11,040	\$1,167,534	\$1,138,139	Total Appropriation		\$1,179,956	\$1,301,250	\$1,222,770
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$762,973	.....	\$138,722	\$901,695	\$893,709	Officers and employees		\$979,372	\$995,110	\$980,110
127,682	.....	—127,682	.....	.....	New positions .....		.....	15,940	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	.....	.....
\$890,655	.....	\$11,040	\$901,695	\$893,709	<i>Total Salaries</i>		\$979,372	\$1,011,050	\$980,110
\$46,926	.....	.....	\$46,926	\$46,917	Materials and Supplies		\$50,170	\$73,250	\$62,750
\$54,944	.....	.....	\$54,944	\$54,943	Services Other Than Personal		\$48,749	\$52,705	\$52,705
<i>Maintenance of Property—</i>									
\$48,450	.....	.....	\$48,450	\$48,407	Recurring		\$50,000	\$54,000	\$54,000
34,430	\$16,089	.....	50,519	31,745	Non-recurring and replacements ..		50,665	102,545	67,305
\$82,880	\$16,089	.....	\$98,969	\$80,152	<i>Total Maintenance of Property</i>		\$100,665	\$156,545	\$121,305
<i>Extraordinary—</i>									
\$61,000	.....	.....	\$61,000	\$61,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee ...	10	.....	.....	.....
\$61,000	.....	.....	\$61,000	\$61,000	<i>Total Extraordinary .....</i>		.....	.....	.....
\$1,400	\$2,600	.....	\$4,000	\$1,418	Additions and Improvements		\$1,000	\$7,700	\$5,900
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	.....	.....	.....	.....	Parks Management	10	.....	\$825,000	.....
.....	.....	.....	.....	.....	<i>Total Capital Construction .....</i>		.....	\$825,000	.....
\$1,137,805	\$18,689	\$11,040	\$1,167,534	\$1,138,139	<i>Total General State Fund Sources</i>		\$1,179,956	\$2,126,250	\$1,222,770
All Other Funds									
{ \$3,054,338 }	{ R776,581 }	.....	\$3,830,919	\$1,303,137	Parks Management	10	\$1,606,444	\$2,298,796	\$2,298,796
.....	\$3,830,919	.....	\$3,830,919	\$1,303,137	<i>Total All Other Funds</i>		\$1,606,444	\$2,298,796	\$2,298,796
\$1,137,805	\$3,849,608	\$11,040	\$4,998,453	\$2,441,276	<i>Grand Total</i>		\$2,786,400	\$4,425,046	\$3,521,566

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1974 from such revenues, be appropriated for maintenance of such stations, for non-recurring or emergency Parkway maintenance, and for capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1974 from the police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

¹ Includes tentative allocation of \$51,057 for 1973-74 salary program.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES
912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and to protect the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

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

Program Element

50. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition. Conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition. Increases public safety and convenience through snow and ice control programs.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Vehicular Traffic	37,123,104	37,500,000	37,500,000	37,500,000	37,500,000
Overweight trucks refused passage	2,260	3,500	3,700	3,700

POSITION DATA

Budgeted Positions	68	68	68	68	68
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APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$696,290	\$34,363	\$9,160	\$739,813	\$723,554	Delaware River Joint Toll Bridge Commission	50	\$764,866	\$841,335	\$823,335
\$696,290	\$34,363	\$9,160	\$739,813	\$723,554	Total Appropriation		\$764,866	\$841,335	\$823,335
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$581,990	.....	\$4,560	\$586,550	\$586,550	Officers and employees		\$626,966	\$651,965	\$633,965
\$581,990	.....	\$4,560	\$586,550	\$586,550	<i>Total Salaries</i>		¹ \$626,966	\$651,965	\$633,965
\$23,300	.....	\$4,729	\$28,029	\$28,016	Materials and Supplies		\$25,600	\$30,750	\$30,750
\$14,900	.....	\$586	\$15,486	\$15,485	Services Other Than Personal		\$17,700	\$53,750	\$53,750
<i>Maintenance of Property—</i>									
\$13,500	.....	\$902	\$14,402	\$14,395	Recurring		\$16,000	\$16,500	\$16,500
62,600	\$25,924	—1,716	86,808	72,954	Non-recurring and replacements ..		78,600	88,370	88,370
\$76,100	\$25,924	—\$814	\$101,210	\$87,349	<i>Total Maintenance of Property</i>		\$94,600	\$104,870	\$104,870
<i>Extraordinary—</i>									
.....	.....	\$99	\$99	\$98	Claims	50	.....	.....	.....
.....	.....	\$99	\$99	\$98	<i>Total Extraordinary .....</i>		.....	.....	.....
.....	\$8,439	.....	\$8,439	\$6,056	Additions and Improvements .....		.....	.....	.....

¹ Includes tentative allocation of \$32,685 for 1973-74 salary program.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
DEPARTMENT/AGENCY MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT/AGENCY MANAGEMENT AND SUPPORT
916. NEW JERSEY 1973 PRESIDENTIAL INAUGURATION COMMITTEE

The New Jersey 1973 Presidential Inauguration Committee (PL 1973, c. 2) represented the State at the inauguration of President Richard M. Nixon. The work and purpose of the Committee is completed.

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested Recommended
\$10,000			\$10,000	\$10,000			
\$10,000			\$10,000	\$10,000			
\$10,000			\$10,000	\$10,000			
\$10,000			\$10,000	\$10,000			
\$10,000			\$10,000	\$10,000			

PROGRAM ELEMENT

New Jersey 1973 Presidential Inauguration Committee

Total Appropriation

Distribution by Object

Extraordinary—

Expenses of the Committee

Total Extraordinary

SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested Recommended
\$250,000			\$250,000				
353,900			353,900	353,900			
165,150	\$22,500		187,650	187,650			
\$519,050	\$22,500		\$541,550	\$541,550			
\$1,137,805	\$18,689	\$11,040	\$1,167,534	\$1,138,139			
\$696,290	\$34,363	\$9,160	\$739,813	\$723,554			
\$10,000			\$10,000	\$10,000			
\$2,613,145	\$75,552	\$20,200	\$2,708,897	\$2,413,243			

Direct Public Services—

Programs for the State Library and Historical Commission

Environmental Management—

Resource Management

Pollution Control

Sub-Total

Recreational Management—

Recreational Opportunities

Operation and Maintenance of Transportation Facilities—

State Highway Facilities

Department/Agency Management and General Support—

Department/Agency Management and Support

Total Appropriation, Miscellaneous Executive Commissions

INTER-DEPARTMENTAL ACCOUNTS
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
940. RENT—BUILDINGS AND GROUNDS

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM DESCRIPTION

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

Program Elements

10. Property Rentals—Buildings and Grounds—This recommendation provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
20. Employee Benefits—This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veteran's Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); (10) State's share of Social Security Tax (C43:22-1 et seq.); (11) Pension Increase

Act (C43:3B-2) provides increases in benefits payable to members of all State retirement systems who retired prior to 1955; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey, Rutgers, The State University, and Newark College of Engineering. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). In addition, any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In addition, all covered State employees are required to contribute ¼% of the first \$4,200 earned in each year to the Fund. Benefits under the unemployment compensation program will be payable in accordance with the provisions of the unemployment compensation law.

30. State Emergency Fund—This account provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. These contingencies include workmen's compensation awards, the Governor's Emergency Fund and other contingency funds, as appropriate, in any year in which they appear necessary.
40. Salary Benefits—This account includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
50. Overtime Compensation—This account provides funds to be allotted to various State departments and agencies for the premium portion of required payments for overtime compensation.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
940. RENT—BUILDINGS AND GROUNDS

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Ref. Adjusted Key Approp.	1975 Requested	1975 Recommended
\$12,093,956	\$12,093,956	\$11,621,300	Property Rentals—Buildings and Grounds	10 \$14,769,054	\$15,805,084	\$15,171,629
\$12,093,956	\$12,093,956	\$11,621,300	Total Appropriation	\$14,769,054	\$15,805,084	\$15,171,629
<i>Distribution by Object</i>								
Services Other Than Personal—								
Rent								
\$16,063,535	\$16,063,535	\$15,590,879	Buildings and grounds	\$21,048,816	\$22,614,125	\$21,843,765
664,500	664,500	664,500	Health-Agricultural Building ..	664,500	664,500	664,500
332,356	332,356	332,356	Education Building	332,356	332,356	332,356
541,261	541,261	541,261	Cultural Center	541,261	541,261	541,261
\$17,601,652	\$17,601,652	\$17,128,996	<i>Sub-Total Appropriation</i>	<i>\$22,586,933</i>	<i>\$24,152,242</i>	<i>\$23,381,882</i>
\$5,507,696	\$5,507,696	\$5,507,696	<i>Less: Direct charges and charges to Non-State Fund Sources</i>	<i>\$7,817,879</i>	<i>\$8,347,158</i>	<i>\$8,210,253</i>

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

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

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Heath Act pensioners	34	24	25	26	26
Veterans' Act pensioners	41	39	40	41	41
Special Act pensioners	4	2	3	3	3
Widows of Governors	3	3	3	3	3
Judicial pensions	65	333	350	370	370
Prison Officers' Pension Fund					
Assets	\$10,500	\$11,500	\$12,500	\$13,000	\$13,000
Active members	279	262	245	225	225
Pensioners	248	255	265	275	275
Employees' Retirement System					
Assets	\$775,661,534	\$890,085,263	\$1,015,000,000	\$1,160,000,000	\$1,160,000,000
Active members	140,823	151,411	162,000	172,500	172,500
State	47,393	49,966	51,000	53,000	53,000
Local	93,430	101,445	111,000	119,500	119,500
Pensioners	15,726	17,469	20,000	21,500	21,500
Annual pensions	\$33,611,430	\$39,025,457	\$46,913,000	\$53,457,000	\$53,457,000
Lump sum death benefits	\$17,074,929	\$17,202,544	\$17,500,000	\$18,000,000	\$18,000,000
State Police Retirement System					
Assets	\$42,356,955	\$49,851,351	\$57,300,000	\$65,000,000	\$65,000,000
Active members	1,643	1,910	2,200	2,350	2,350
Pensioners	400	429	500	550	550
Annual pensions	\$1,961,002	\$2,279,073	\$2,922,000	\$3,535,015	\$3,535,015
Health Benefits Fund					
Covered employees	182,630	207,306	217,000	227,000	227,000
State	54,919	58,257	60,000	61,000	61,000
Local	127,711	149,049	157,000	166,000	166,000
Alternate benefit programs					
Participating employees	5,482	6,471	7,570	8,960	8,960

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Adjusted Key Approp.	1974 Requested	1975 Recommended
\$85,474,182	\$2,407,283	—\$41,124	\$87,840,341	\$79,724,214	Employee Benefits	20 \$104,424,105	\$122,475,557	\$122,475,557
<u>\$85,474,182</u>	<u>\$2,407,283</u>	<u>—\$41,124</u>	<u>\$87,840,341</u>	<u>\$79,724,214</u>	Total Appropriation	\$104,424,105	\$122,475,557	\$122,475,557
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$131,000			\$131,000	\$101,519	Heath Act	\$147,000	\$120,000	\$120,000
147,000			147,000	125,349	Veterans Act	144,000	145,000	145,000
14,000			14,000	8,957	Miscellaneous special acts	14,000	40,000	40,000
12,000			12,000	11,999	Governors' widows annuity	12,000	12,000	12,000
1,030,000	\$5,990	\$115,000	1,150,990	1,149,090	Judicial pensions	1,435,000	3,603,536	3,603,536
657,000			657,000	617,000	Prison officers' pensions	778,000	941,000	941,000
16,888,777			16,888,777	16,887,856	Public Employees' Retirement System	20,396,669	25,551,491	25,551,491
5,595,324			5,595,324	5,595,324	Premiums for non-contributory insurance	4,722,298	5,166,500	5,166,500
26,950,000	1,579,581		28,529,581	25,537,384	Social security tax	34,450,000	41,050,000	41,050,000
4,808,397		98,408	4,906,805	4,906,805	State Police Retirement System	5,253,831	5,476,008	5,476,008
275,000		— 98,408	176,592	176,592	Premium for non-contributory insurance—State Police	230,000	369,200	369,200
116,976,000	R59	—156,124	16,819,935	14,264,135	State employees' health benefits	22,475,000	24,653,000	24,653,000
1,742,000	821,653		2,563,653	1,701,353	Pension Increase Act ²	2,558,000	2,450,000	2,450,000
8,303,000			8,303,000	7,147,042	Employer contributions alternate benefit program	9,205,000	10,866,000	10,866,000
1,444,684			1,444,684	1,444,684	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members	1,536,307	1,676,822	1,676,822
500,000			500,000	49,125	Unemployment insurance benefit costs for employees of State hospitals and State institutions of higher education, effective January 1, 1972	559,000	320,000	320,000
					Retired employees' health benefits for retirees after July 1, 1967, subject to enactment of enabling legislation	473,000		
					To provide for non-contributory pensions for certain State employees with more than 30 years continuous service, who are not otherwise eligible for pensions, effective July 1, 1972 (PL 1973, c. 249)	35,000	35,000	35,000
<u>\$85,474,182</u>	<u>\$2,407,283</u>	<u>—\$41,124</u>	<u>\$87,840,341</u>	<u>\$79,724,214</u>	Total Extraordinary	\$104,424,105	\$122,475,557	\$122,475,557

It is recommended that the sum appropriated for Social security tax be made available for the payment of such tax which may be applicable to the prior fiscal year.

It is further recommended that, out of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further, that this shall not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of Premium for 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 (C43:15A-88 et seq.).

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the Public Employees' Retirement System may be paid to the System as follows: ½ of such sum may be paid on July 1, 1974 and ½ of such sum may be paid not later than January 1, 1975 and with any earnings received from the investment or deposit of such sum during the period July 1, 1974 through the date of such payment.

It is further recommended that of the sum appropriated for Employer contributions, alternate benefit program, \$3,557,735 be made available to continue employer pension contributions at the same rate as was contributed in fiscal year 1970-71, notwithstanding the provisions of NJS 18A:66-74b.

¹ Includes \$3,900,000 transferred from Salary Benefits, account 943-100, and \$180,000 from the same account for retired employees' health benefits (PL 1972, c. 75).

² Amounts shown in the respective fiscal years are adjusted to reflect sums applicable to retired State employees only. The portion applicable to retired public school teachers is reflected in the Teachers' Pension and Annuity Fund account in the State Aid section.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
942. STATE EMERGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	1974 Ref. Key	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$770,000	\$200,000	—\$435,156	\$534,844	.....	State Emergency Fund	30	\$975,000	\$2,500,000
\$770,000	\$200,000	—\$435,156	\$534,844	.....	Total Appropriation		\$975,000	\$2,500,000
					<i>Distribution by Object</i>			
					Extraordinary—			
\$450,000	.....	—\$367,418	\$82,582	.....	For allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor	\$450,000	\$400,000	\$400,000
100,000	.....	— 67,738	32,262	.....	For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting	100,000	100,000	100,000
220,000	.....	.....	220,000	.....	For allotment to the various departments or agencies, as may be required, for additional telephone costs resulting from anticipated telephone rate increases upon approval of the Director of the Division of Budget and Accounting	200,000	.....	.....
.....	\$200,000	.....	200,000	.....	For allotment to the various departments or agencies to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees, upon approval of the Director of the Division of Budget and Accounting .....	.....	.....	.....

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
942. STATE EMERGENCY FUND

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
					For allotment, as required, to meet contingencies which may result from increases in the price of fuel and food, and other commodities and services beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine	\$225,000	\$2,000,000	\$2,000,000
\$770,000	\$200,000	—\$435,156	\$534,844	.....	Total Extraordinary	\$975,000	\$2,500,000	\$2,500,000

It is recommended that the unexpended balance as of June 30, 1974 in the account to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees be appropriated.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$7,342,000	—\$6,663,205	\$678,795	.....	PROGRAM ELEMENTS			
\$7,342,000	—\$6,663,205	\$678,795	.....	Salary Benefits	40 \$3,787,484	\$36,500,000	\$36,500,000
					Total Appropriation	\$3,787,484	\$36,500,000	\$36,500,000

Distribution by Object
Extraordinary:

\$5,000,000	.....	—\$4,321,205	\$678,795	.....	To the Director of the Division of Budget and Accounting for transfer to the various agencies for the cost of one salary range increment for State employees who are at the maximum rate of their salary range on June 23, 1972, to be paid on their next anniversary date, or on June 24, 1972 if they have been at the maximum rate for one year or more; provided, that no such salary increment shall be given to employees whose salary rates are beyond the maximum of their salary ranges; and for the cost of reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions for which salaries are required to be provided by law			
1,442,000	.....	— 1,442,000	.....	.....	To the Director of the Division of Budget and Accounting for transfer to the various agencies for payment of an annual salary rate approximating \$5,500 for a 40-hour work week for full-time State employees serving in patient care and certain other service worker and maintenance class titles assigned to salary ranges, effective June 24, 1972 ..			

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

Year Ending June 30, 1973						Year Ending	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	June 30, 1975 Requested Recommended
\$900,000		— \$900,000			To the Director of the Division of Budget and Accounting for transfer to the various agencies for the cost of three days of non- accumulative personal leave (PL 1972, c. 75)		
					To the Director of the Division of Budget and Accounting for allot- ment to the various agencies to provide a 5.5% increase in the salary rate in effect on the date prior to the beginning of the biweekly pay period nearest to either July 1, 1973 or September 1, 1973 for the respective class titles assigned to salary ranges, which shall be adjusted accord- ingly, and reasonably comparable salary adjustments for State em- ployees in certain no-range or single-rate positions, other than positions for which salary rates are required to be provided by law, except that those employees paid in accordance with Civil Service Commission Compensa- tion Schedule B may receive a salary increment, in lieu of a 5.5% increase, within the salary range established (PL 1972, c. 104)	\$30,250,000	
					To the Director of the Division of Budget and Accounting for allot- ment to the various agencies for payment of an annual salary rate of not less than: (a) \$6,000 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 40-hour work week; (b) \$5,500 for full-time State employees serving in class titles assigned to salary ranges and designated as having a No Limit (NL) work week; (c) \$5,250 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 35- hour work week, effective June 23, 1973	350,000	
					Sub-Total Appropriation	\$30,600,000	
					Less: Tentative allotments	\$28,312,516	

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
				To the Director of the Division of Budget and Accounting for allot- ment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (PL 1973, c. 130)	\$1,500,000	\$1,500,000	\$1,500,000
				To the Director of the Division of Budget and Accounting for allot- ment to the various agencies to provide an approximate 6% in- crease in the salary rate in effect on the date prior to the beginning of a biweekly pay period nearest to either July 1, 1974 or Septem- ber 1, 1974 for the respective class titles assigned to salary ranges, which shall be adjusted accord- ingly, and reasonably comparable salary adjustments for State em- ployees in certain no-range or single-rate positions, other than positions for which salary rates are required to be provided by law		33,000,000	33,000,000
				To the Director of the Division of Budget and Accounting for allot- ment to the various agencies to provide for the costs of addi- tional salary and fringe benefits resulting from negotiated con- tractual agreements with various employee organizations		2,000,000	2,000,000
\$7,342,000		\$6,663,205	\$678,795	<i>Total Extraordinary</i>	\$3,787,484	\$36,500,000	\$36,500,000

It is recommended that the appropriations for salary benefits provided hereinabove shall be subject to rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided, however, that the salary rate, except for those employees receiving food and/or housing maintenance allowances as of July 1, 1973, which may be paid to an employee shall not be increased to include an allowance for maintenance, unless heretofore provided; and provided, further, that the salary rate which may be paid to any employee, including cash salary and the value of maintenance received shall not be increased to a salary rate as high as the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the Newark College of Engineering and the State colleges; except that the rates of pay of medical faculty at the College of Medicine and Dentistry of New Jersey may be increased above the department head's salary rate with the approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided further, however, that the aforementioned salary increase shall be offset by any salary adjustment received by any officer or employee in fiscal year 1973-74 which was more than one salary increment in his salary range, other than a normal increment, unless the department head or organization appointing authority requests otherwise.

It is further recommended that no salary range or rate of pay shall be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the prior approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, The State University; the Newark College of Engineering; and the College of Medicine and Dentistry of New Jersey be maintained and amended as required in accordance with standards and guidelines established by the President of the Civil Service Commission and approved by the State Treasurer and the Director of the Division of Budget and Accounting and shall be subject to audit by the Department of Civil Service.

It is further recommended that any sums appropriated to the several departments for salaries may be made available for salary adjustments therein, arising from various exigencies of the State service and for normal merit salary increments as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine; provided, however, that the first normal merit salary increment anniversary date shall be effective at the beginning of the biweekly pay period nearest to July 1, 1974.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

It is further recommended that any sums appropriated for salaries 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 Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the Newark College of Engineering, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

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

It is further recommended that such additional sums which may be required for Social security tax, resulting from the implementation of the salary adjustments hereinabove, may be transferred to account 78200-941-100, Employee Benefits, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that insofar as practicable, the Director of the Division of Budget and Accounting shall allot to the sick leave benefits account from each of the various departmental operating appropriations sufficient sums to meet the cost of supplemental compensation payments to eligible retired employees of the respective departments for accumulated unused sick days.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
944. OVERTIME COMPENSATION

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$4,000,000	—\$3,625,500	\$374,500	.....	Overtime Compensation	50	\$4,650,000	\$4,650,000	\$4,650,000
<u>\$4,000,000</u>	<u>.....</u>	<u>—\$3,625,500</u>	<u>\$374,500</u>	<u>.....</u>	Total Appropriation		<u>\$4,650,000</u>	<u>\$4,650,000</u>	<u>\$4,650,000</u>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$4,000,000	—\$3,625,500	\$374,500	.....	To the Director of the Division of Budget and Accounting for allotment, as required, to the various agencies to compensate employees for authorized overtime at a rate of 1½ times the employees' applicable salary rate, for those employees in class titles eligible for cash overtime payments (C52:14-17.13 et seq.) and the policies and regulations as issued by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided, however, that allowance may be made for such overtime to be authorized as compensatory time off, in accordance with the policies and regulations as issued by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting				
<u>\$4,000,000</u>	<u>.....</u>	<u>—\$3,625,500</u>	<u>\$374,500</u>	<u>.....</u>	Total Extraordinary		<u>\$4,650,000</u>	<u>\$4,650,000</u>	<u>\$4,650,000</u>

970. THE JUDICIARY
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

OBJECTIVE

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Program Elements

10. Supreme Court—This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes

where there is a dissent in the Appellate Division of the Superior Court; (c) in capital causes; (d) on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.

20. Superior Court—This court is divided into 3 Divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
30. County Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Courts: These courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the Municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
40. Municipal Courts—These courts (524) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

EVALUATION DATA

Court Year—September 1 to August 31

Supreme Court

Appeals

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Added	169	169	176	180	180
Disposed	183	170	185	185	185
Pending August 31	104	103	83	78	78
Certifications added	539	549	710	715	715
Motions added	481	532	555	560	560
Disciplinary proceedings added	49	50	60	65	65

Superior Court

Appellate Division

Appeals

Added	3,548	3,870	4,000	4,550	4,550
Disposed	2,977	3,461	4,200	4,613	4,613
Pending August 31	3,092	3,514	3,092	3,697	3,697
Motions added	1,765	2,223	2,300	3,300	3,300

Chancery and Law Divisions

21 County Courts (Law and Probate Divisions)

Law

Added	31,107	31,946	34,000	34,500	34,500
Disposed	35,801	36,896	39,000	38,000	38,000
Pending August 31	44,560	39,605	34,310	32,105	32,105

Matrimonial

Added	17,940	22,933	22,000	30,000	30,000
Disposed	15,858	22,434	22,000	28,000	28,000
Pending August 31	4,536	5,035	3,686	8,535	8,535

Criminal

Added	29,127	25,134	28,000	30,000	30,000
Disposed	27,362	25,427	26,000	27,900	27,900
Pending August 31	22,322	21,789	23,189	25,289	25,289

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
All Other					
Added	6,397	7,078	6,895	7,765	7,765
Disposed	6,139	6,752	7,600	8,724	8,724
Pending August 31	2,928	3,236	2,072	1,644	1,644
21 County District Courts					
Added	239,213	251,000	250,000	276,000	276,000
Disposed	236,106	252,600	255,000	279,000	279,000
Pending August 31	37,344	35,744	27,000	25,000	25,000
21 Juvenile and Domestic Relations Courts					
Added	99,270	107,000	112,000	120,000	120,000
Disposed	97,285	107,879	110,000	117,810	117,810
Pending August 31	15,689	14,180	18,000	22,000	22,000
21 Surrogate Courts					
Letters of administration disposed	148,746	151,337	152,000	154,000	154,000
524 Municipal Courts					
Complaints heard					
Moving traffic	312,213	332,000	351,000	370,000	370,000
Parking	175,108	210,000	190,000	240,000	240,000
Other offenses	186,789	195,000	199,500	209,000	209,000
Violation Bureau Cases					
Moving traffic	488,714	555,469	580,000	630,000	630,000
Parking	1,755,622	1,701,651	1,980,000	2,200,000	2,200,000
Other offenses	14,573	12,483	16,000	16,000	16,000
Superior Court, Office of the Clerk					
Probate Section					
Wills, administration and inventories indexed	30,445	30,400	31,600	30,500	30,500
Accounts audited	231	240	255	250	250
Adoption judgments	3,274	3,478	3,550	3,600	3,600
Appellate Section					
Cases processed					
Appeals	3,574	3,870	4,750	4,250	4,250
Motions	1,765	2,223	2,575	2,800	2,800
Orders	3,325	3,842	3,900	4,000	4,000
Opinions	1,877	2,225	2,500	2,800	2,800
Matrimonial Section					
Complaints processed	26,348	23,782	29,000	25,000	25,000
Microfilm and Vaults Section					
Papers prepared and filmed	4,274,915	3,292,411	4,400,000	4,100,000	4,100,000
New Superior Court case files	76,792	76,333	80,650	79,000	79,000
Lower courts and agency judgments	40,914	35,067	49,900	36,500	36,500
Taxed Costs and Execution Section					
Execution and writs issued	10,214	10,740	12,000	11,000	11,000
Bills of costs prepared	5,495	5,839	5,750	6,000	6,000
Records Section					
Cases processed					
Complaints	46,870	48,681	46,900	49,000	49,000
Letters of administration, etc.	500	500	525	525	525
Certificates of administration	1,250	1,250	1,300	1,300	1,300
Copies of papers	32,000	32,500	36,000	36,000	36,000
Finance Section					
Vouchers prepared	208,669	226,244	220,000	230,000	230,000
Deposits—Security for costs	856	1,000	995	1,150	1,150
Attorneys' accounts maintained	1,159	1,200	1,190	1,250	1,250
Judgment and Search Section					
Indexing and docketing					
Judgments	53,080	47,337	63,000	49,000	49,000
Recording of satisfactions, assignments, releases, etc. ...	17,814	18,054	24,000	18,750	18,750
POSITION DATA					
Budgeted Positions	381	417	470	530	490

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$645,659	\$303	\$50,000	\$695,962	\$666,522	Supreme Court	10	\$805,390	\$903,350	\$901,260
6,404,153	5,266	— 182,027	6,227,392	5,915,001	Superior Court	20	7,547,689	8,511,745	8,357,622
.....	.....	.....	.....	.....	County Courts	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts	40	.....	.....	.....
\$7,049,812	\$5,569	—\$132,027	\$6,923,354	\$6,581,523	Total Appropriation		\$8,353,079	\$9,415,095	\$9,258,882
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$47,500	.....	.....	\$47,500	\$47,499	Chief Justice		\$47,500	\$47,500	\$47,500
270,000	.....	— \$50,905	219,095	210,876	Associate Justices (6 @ \$45,000) ..		270,000	270,000	270,000
2,977,000	.....	— 223,107	3,397,893	3,348,116	Judges (120)		4,426,000	4,566,000	4,529,000
644,000	.....	.....	.....	.....	New positions, Judges .....		.....	.....	.....
2,532,163	.....	— 77,320	2,619,872	2,350,747	Officers and employees		2,899,391	3,246,025	3,207,751
165,029	.....	.....	.....	.....	New positions		254,577	465,925	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	153,033	153,033
.....	.....	.....	.....	.....	Position transferred from another subcategory .....		.....	8,245	8,245
\$6,635,692	.....	—\$351,332	\$6,284,360	\$5,957,238	Total Salaries		\$7,897,468	\$8,756,728	\$8,215,529
\$225,300	.....	\$84,450	\$309,750	\$309,065	Materials and Supplies		\$189,900	\$261,800	\$219,150
\$164,230	.....	\$72,150	\$236,380	\$232,558	Services Other Than Personal		\$190,376	\$276,072	\$253,703
<i>Maintenance of Property—</i>									
\$13,000	.....	\$7,000	\$20,000	\$19,688	Recurring		\$16,500	\$30,000	\$25,500
9,150	\$303	12,205	21,658	19,418	Non-recurring and replacements ..		20,500	36,680	25,000
\$22,150	\$303	\$19,205	\$41,658	\$39,106	Total Maintenance of Property		\$37,000	\$66,680	\$50,500
<i>Extraordinary—</i>									
.....	.....	.....	.....	.....	For 24 additional Superior Court judges (PL 1973, c. 78)	2	.....	.....	.....
.....	.....	.....	.....	.....	To increase State funded or supported Judges' salaries, subject to the enactment of enabling legislation .....		.....	.....	\$500,000
.....	.....	.....	.....	.....	Total Extraordinary .....		.....	.....	\$500,000
\$2,440	\$5,266	\$43,500	\$51,206	\$43,556	Additions and Improvements		\$38,335	\$53,815	\$20,000
OTHER RELATED APPROPRIATIONS									
<i>State Aid</i>									
\$1,319,500	\$544,082	.....	\$1,863,582	\$1,824,962	County Courts	30	\$1,632,510	\$1,523,273	\$1,493,673
\$1,319,500	\$544,082	.....	\$1,863,582	\$1,824,962	Total State Aid		\$1,632,510	\$1,523,273	\$1,493,673
\$8,369,312	\$549,651	—\$132,027	\$8,786,936	\$8,406,485	Total General State Fund Sources		\$9,985,589	\$10,938,368	\$10,752,555
\$8,369,312	\$549,651	—\$132,027	\$8,786,936	\$8,406,485	Grand Total		\$9,985,589	\$10,938,368	\$10,752,555

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$164,425 for 1973-74 salary program.

² \$800,000 distributed to applicable operating account.

JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

OBJECTIVE

- To provide direct support for the operation of the Judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

Program Elements

- Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
- General Support—Includes (a) the Office of the Standing Master which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court (b) the Board of Bar Examiners who assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and (c) other services that benefit the entire court system such as the publication of court opinions and conducting training seminars and conferences.

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Standing Master									
Matrimonial actions					26,348	23,322	29,000	24,000	24,000
Foreclosures					5,211	3,426	5,900	4,500	4,500
Payments out of court					1,781	2,000	2,200	2,400	2,400
Candidates for Bar admission examined					1,266	1,399	1,380	1,450	1,450
Official court reporters					158	158	173	223	205
Per diem court reporters					22	35	45	55	55
Sound recording installations									
District Courts					33	35	33	40	40
Juvenile and domestic relations courts					35	37	37	42	42
Municipal Courts					220	265	250	523	523
In-service training attendance									
Judges					845	837	973	990	990
Probation officers					116	135	200	225	225
Municipal court clerks					85	95	125	135	135
POSITION DATA									
Budgeted Positions					186	186	215	282	264
Authorized Positions					14	16	17	5	5
Total Positions					200	202	232	287	269
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
\$2,546,532		\$103,600	\$2,650,132	\$2,430,940	Official Court Reporters	10	\$2,778,612	\$3,241,915	\$2,914,228
640,321		74,877	715,198	691,297	General Support	90	858,828	1,808,495	1,340,773
\$3,186,853		\$178,477	\$3,365,330	\$3,122,237	Total Appropriation		\$3,637,440	\$5,050,410	\$4,255,001
<i>Distribution by Object</i>									
Salaries—									
\$2,647,548		—\$152,180	\$2,495,368	\$2,476,897	Officers and employees		\$2,754,752	\$3,153,212	\$3,076,848
					New positions		232,488	162,000	
					Positions established from lump sum appropriation			602,470	602,470
\$2,647,548		—\$152,180	\$2,495,368	\$2,476,897	Total Salaries	1	\$2,987,240	\$3,917,682	\$3,679,318
\$49,000		\$24,300	\$73,300	\$67,560	Materials and Supplies		\$67,500	\$175,250	\$93,750
\$253,955		\$266,350	\$520,305	\$519,895	Services Other Than Personal		\$312,950	\$646,600	\$332,050
Maintenance of Property—									
\$1,100		\$7,500	\$8,600	\$8,600	Recurring		\$2,000	\$27,500	\$7,000
1,000		1,050	2,050	2,050	Non-recurring and replacements ..		43,850	91,000	46,000
\$2,100		\$8,550	\$10,650	\$10,650	Total Maintenance of Property ..		\$45,850	\$118,500	\$53,000
Extraordinary—									
State Law Enforcement Planning Agency Projects									
\$23,000			\$23,000	\$23,000	Probation research	90	(\$25,000)	(\$20,289)	2
4,400			4,400	4,400	Court information system coordi- nator	90	(37,466)		
		\$10,607	10,607		Assistance to trial court admin- istrators	90	(31,496)	(118,668)	2
					Court planning service	90	(12,267)	74,783	\$74,783
					Research for the courts	90	(8,000)		
					Training for judges and trial court administrators	90	(10,000)		
					Training personnel administra- tive office of the courts	90	(3,521)		
					Appellate staff project	90	(6,666)	(77,847)	2
					Recording and reporting systems ..	90	(4,666)		
					Court management survey	90	(8,000)		
					Records management and pro- cedure study of all the courts ..	90	(6,666)		

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
					Court personnel requirements study	90	(\$3,333)		
					Study of the need for court interpreters	90	(4,000)		
					Juror utilization	90	(3,333)		
					Hudson pre-trial intervention program	90	(26,666)		
					Administrative office of the courts staff assistance for diversion programs	90	(5,333)		
					Probation staff assistance for rehabilitation projects	90	(5,333)		
					Volunteers in probation coordinator	90	(5,333)	(\$5,000)	2
					Training for probation officers and probation staff	90	(6,666)	(15,081)	2
					Judicial training programs	90		(7,222)	2
					Judicial management information systems—Appellate Division	90	(33,333)	(80,226)	2
\$206,500		{ \$1,000 } { E12,200 }	\$13,200 206,500	\$13,200	Compensation awards			20,000	\$20,000
					To carry out the provisions of PL 1973, c. 202 for establishing salaries for Court Reporters				
					For additional court reporters and other court expenses related to the increased number of Superior and County Court judges (PL 1973, c. 78)		220,000		
\$233,900		\$23,807	\$257,707	\$40,600	Total Extraordinary		\$220,000	\$94,783	\$94,783
\$350		\$7,650	\$8,000	\$6,635	Additions and Improvements		\$3,900	\$97,595	\$2,100
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$152,516 } { R143,905 }	\$334,985	\$631,406	\$464,214	General Support	90	\$1,208,954	\$780,000	\$780,000
	\$296,421	\$334,985	\$631,406	\$464,214	Total Federal Funds		\$1,208,954	\$780,000	\$780,000
\$3,186,853	\$296,421	\$513,462	\$3,996,736	\$3,586,451	Grand Total		\$4,846,394	\$5,830,410	\$5,035,001

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$155,733 for 1973-74 salary program.

² See Law Enforcement Planning program element, account 11380-100-100.

JUDICIAL AFFAIRS

73300. COURT ADMINISTRATION

OBJECTIVE

1. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to The Judiciary.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

Program Elements

10. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations.

prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.

20. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.
90. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

POSITION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions	51	60	71	91	81

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73300. COURT ADMINISTRATION

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$340,758		\$40,885	\$381,643	\$372,987	Legal Services	10	\$446,561	\$636,066	\$501,639
55,534		— 2,675	52,859	52,859	Probation Services	20	65,898	93,163	66,323
368,634		— 5,260	363,374	359,616	Management Services	90	823,639	566,519	524,846
\$764,926		\$32,950	\$797,876	\$785,462	Total Appropriation		\$1,336,098	\$1,295,748	\$1,092,808
Distribution by Object									
Salaries—									
\$621,659		\$1,419	\$668,266	\$668,265	Officers and employees		\$731,750	\$802,745	\$792,745
45,188					New positions		65,062	118,155	
					Positions transferred from another subcategory		9,722	25,677	25,677
					Positions established from lump sum appropriation			136,046	136,046
\$666,847		\$1,419	\$668,266	\$668,265	Total Salaries		\$806,534	\$1,082,623	\$954,468
\$24,900		\$19,950	\$44,850	\$42,602	Materials and Supplies		\$33,200	\$68,750	\$45,700
\$57,369		— \$5,803	\$51,566	\$50,673	Services Other Than Personal		\$64,004	\$91,700	\$79,540
Maintenance of Property—									
\$4,250		\$1,000	\$5,250	\$5,202	Recurring		\$7,900	\$16,000	\$10,700
10,900		8,384	19,284	10,247	Non-recurring and replacements		9,975	800	800
\$15,150		\$9,384	\$24,534	\$15,449	Total Maintenance of Property		\$17,875	\$16,800	\$11,500
Extraordinary—									
					To provide for personnel and other related expenses, including furniture, equipment and supplies for operations, support services and administration of the Judiciary		\$409,000		
					Total Extraordinary		\$409,000		
\$660		\$8,000	\$8,660	\$8,473	Additions and Improvements		\$5,485	\$35,875	\$1,600

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

¹ Includes tentative allocation of \$42,047 for 1973-74 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$7,049,812	\$5,569	—\$132,027	\$6,923,354	\$6,581,523	Judicial Affairs			
3,186,853		178,477	3,365,330	3,122,237	Court Operations	\$8,353,079	\$9,415,095	\$9,258,882
764,926		32,950	797,876	785,462	Court Support Services	3,637,440	5,050,410	4,255,001
					Court Administration	1,336,098	1,295,748	1,092,808
\$11,001,591	\$5,569	\$79,400	\$11,086,560	\$10,489,222	Total Appropriation, The Judiciary	\$13,326,617	\$15,761,253	\$14,606,691

STATE AID

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—STATE AID

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects are for improvement of the criminal justice system and for the reduction of crime and delinquency. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1974 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$900,000	\$900,000	\$72,664	Law Enforcement Planning	80	\$1,000,000	\$595,000	\$595,000
\$900,000	\$900,000	\$72,664	Sub-Total Appropriation ...		\$1,000,000	\$595,000	\$595,000
					Distribution by Object				
					Grant-in-Aid				
\$900,000	\$900,000	\$72,664	For 50% of the non-Federal share of Law Enforcement Assistance Act projects undertaken by local governments, in compliance with the Federal Omnibus Crime Control and Safe Streets Act		\$1,000,000	\$595,000	\$595,000
\$900,000	\$900,000	\$72,664	Total Grant-in-Aid		\$1,000,000	\$595,000	\$595,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Ref. Key	Adjusted Approp.	Requested	Recommended
\$2,300	R\$788	.....	\$3,088	\$3,088	Consumer Affairs—General	10	\$2,000	\$2,000	\$2,000
\$2,300	\$788	.....	\$3,088	\$3,088	Sub-Total Appropriation ...		\$2,000	\$2,000	\$2,000
					Distribution by Object				
					Grants-in-Aid				
\$2,000	R\$728	.....	\$2,728	\$2,728	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating		\$1,800	\$1,800	\$1,800
300	R 60	.....	360	360	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating		200	200	200
\$2,300	\$788	.....	\$3,088	\$3,088	Total Grants-in-Aid		\$2,000	\$2,000	\$2,000
\$902,300	\$788	.....	\$903,088	\$75,752	Total Appropriation, Department of Law and Public Safety		\$1,002,000	\$597,000	\$597,000

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

Pursuant to various sections of Title 54, the State collects a number of taxes on behalf of local governments. These funds are distributed back to municipalities. A complete description of the Program Elements may be found in the Program Budget presentation of the Department of Treasury in the General State Operations section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$3,700,000			\$3,700,000	\$3,196,412	Inheritance Tax Collections (County Share)	10	\$3,500,000	\$3,300,000	\$3,300,000
9,774,515	\$141,749		9,916,264	9,916,264	Railroad Property Taxes	20	9,318,269	8,780,216	8,780,216
	7,089,798		7,089,798		Business Personalty Taxes	30			
25,000,000			25,000,000	25,000,000	Sales Tax Distribution	40	25,000,000	25,000,000	25,000,000
\$38,474,515	\$7,231,547		\$45,706,062	\$38,112,676	Sub-Total Appropriation ...		\$37,818,269	\$37,080,216	\$37,080,216
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$3,700,000			\$3,700,000	\$3,196,412	Payments to counties (5% of inheritance taxes)	10	\$3,500,000	\$3,300,000	\$3,300,000
7,791,816	\$141,749		9,916,264	9,916,264	Payments to municipalities in lieu of railroad property tax	20	9,318,269	8,780,216	8,780,216
1,982,699	7,089,798		7,089,798		Payments to municipalities in lieu of local property tax on business personalty	30			
25,000,000			25,000,000	25,000,000	Distribution of 10% of net sales tax revenues to municipalities	40	25,000,000	25,000,000	25,000,000
\$38,474,515	\$7,231,547		\$45,706,062	\$38,112,676	Total Extraordinary		\$37,818,269	\$37,080,216	\$37,080,216

It is recommended that there be appropriated such additional funds as may be required for Inheritance tax collections (County share) (RS 54:33-10).

It is further recommended that in addition to the amount hereinabove recommended, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-2 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the Financial Business Tax as may be required for payment to the local taxing districts and counties (C54:10B-24).

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the taxes as may be required for payment to the local taxing districts (C54:11D-1 et seq.).

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES
77200. STATE SUBSIDIES AND SERVICES—STATE AID

The Department of Treasury administers a number of State subsidy programs. A complete description of the Program Elements may be found in the Program Budget presentation of the Department of Treasury in the General State Operations section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$9,250,000			\$9,250,000	\$9,250,000	Payment to the City of Newark	10			
	\$2,329,877		2,329,877	1,100,472	Storm Relief	20			
15,000,000			15,000,000	13,198,893	Reimbursements—Senior Citizens' Tax Deductions	30	\$14,500,000	\$14,000,000	\$14,000,000
433,125			433,125	410,297	County Boards of Taxation	40	433,125	433,125	433,125
4,174,681			4,174,681	4,174,681	Consolidated Police and Firemen's Pension Fund	50	4,345,740	4,346,132	4,346,132
\$28,857,806	\$2,329,877		\$31,187,683	\$28,134,343	Sub-Total Appropriation ...		\$19,278,865	\$18,779,257	\$18,779,257

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

Year Ending June 30, 1973					Ref. Key	1974	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Salaries—									
\$433,125	.....	.....	\$433,125	\$410,297	County Tax Board members (69)	40	\$433,125	\$433,125	\$433,125
\$433,125	.....	.....	\$433,125	\$410,297	Total Salaries		\$433,125	\$433,125	\$433,125
Extraordinary—									
\$9,250,000			\$9,250,000	\$9,250,000	Payment to the City of Newark ..	10	.....	.....	.....
.....	\$2,179,877	.....	2,179,877	1,100,472	Payment of storm relief claims ...	20	.....	.....	.....
.....	150,000	.....	150,000	.....	Passaic River Basin study	20	.....	.....	.....
15,000,000	.....	.....	15,000,000	13,198,893	State reimbursement to municipalities for one-half of the senior citizens' tax deduction	30	\$14,500,000	\$14,000,000	\$14,000,000
4,174,681	.....	.....	4,174,681	4,174,681	State contribution to Consolidated Police and Firemen's Pension Fund	50	4,345,740	4,346,132	4,346,132
\$28,424,681	\$2,329,877	.....	\$30,754,558	\$27,724,046	Total Extraordinary		\$18,845,740	\$18,346,132	\$18,346,132
It is recommended that the unexpended balances as of June 30, 1974 in the Payment of storm relief claims and Passaic River Basin study accounts be appropriated.									
It is further recommended that there be appropriated such additional sums as may be required for State reimbursement to municipalities for one-half of the senior citizen's tax deduction.									
\$67,332,321	\$9,561,424	.....	\$76,893,745	\$66,247,019	Total Appropriation, Department of the Treasury ..		\$57,097,134	\$55,859,473	\$55,859,473

310. DEPARTMENT OF CIVIL SERVICE

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION—STATE AID

The Community Development Training Program is designed to help provide capable and skilled personnel at the State and local levels, so that they may have the technical knowledge necessary to plan and carry out community development activities in fields such as municipal and county finance and administration, housing, public health, anti-poverty, public safety, and other programs designed to improve the quality of life in our communities. Grants are made available through State aid, and through matching funds from the United States Community Development Training Program funded under Title VIII of the Federal Housing Act of 1964.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
.....	\$210,400	\$210,400	\$210,320	Public Career Service Improvement.	30	\$225,000	\$325,000	\$225,000
.....	\$210,400	\$210,400	\$210,320	Total Appropriation, Department of Civil Service		\$225,000	\$325,000	\$225,000
					Distribution by Object				
					Extraordinary—				
					Community Development				
.....	\$210,400	\$210,400	\$210,320	Training Program	30	\$225,000	\$325,000	\$225,000
.....	\$210,400	\$210,400	\$210,320	Total Extraordinary		\$225,000	\$325,000	\$225,000

360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22200. PARENTAL AND CHILD HEALTH—STATE AID

State aid funds are provided (RS 9:13-1) for hospitalization, convalescent care, and appliances for medically indigent children under age 21 who suffer from congenital defects, injury or disease. Counties with populations less than 800,000 which have no facilities for crippled children contribute not more than \$75,000 each year to this program. Counties with a population in excess of 800,000 contribute not more than \$100,000 each year to this program. State aid funds are provided for dental programs as one of the 50 certified health services described under the Subcategory Health Aid Services. A complete description of the Program Element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section of the budget.

360. DEPARTMENT OF HEALTH—Continued
PERSONAL HEALTH
22200. PARENTAL AND CHILD HEALTH—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recommended
\$1,178,284	\$249	.....	\$1,178,533	\$1,178,226	Parental and Child Health	10	\$1,178,000	\$4,146,540	\$1,247,800
\$1,178,284	\$249	.....	\$1,178,533	\$1,178,226	Sub-Total Appropriation ..		\$1,178,000	\$4,146,540	\$1,247,800
<i>Distribution by Object</i>									
\$1,138,284	\$189	.....	\$1,138,473	\$1,138,284	Extraordinary—				
					Hospitalization and convalescent care	10	\$1,138,000	\$1,376,540	\$1,193,400
40,000	60	.....	40,060	39,942	Appliances	10	40,000	70,000	54,400
.....	.....	.....	.....	.....	Medical fees	10	.....	2,700,000	.....
\$1,178,284	\$249	.....	\$1,178,533	\$1,178,226	Total Extraordinary		\$1,178,000	\$4,146,540	\$1,247,800

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated for the same purpose.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES—STATE AID

State aid funds finance grant-in-aid projects (C26:2F-1 et seq.) to encourage local communities to provide local health services. A complete description of the program element, associated evaluation data, and other related appropriations is found in the program budget presentation of the Department of Health in the General State Operations section of the Budget.

						Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA										
Budgeted Positions						12	12	11	11	11
APPROPRIATION DATA										
Year Ending June 30, 1973										
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975 Requested	Recom- mended	
\$4,159,852	\$1,174,434	— \$1,925	\$5,332,361	\$4,722,938	Local Health Services	10	\$4,280,365	\$5,179,271	\$4,261,685	
\$4,159,852	\$1,174,434	— \$1,925	\$5,332,361	\$4,722,938	Sub-Total Appropriation ..		\$4,280,365	\$5,179,271	\$4,261,685	
Distribution by Object										
Salaries—										
\$137,702	.....	— \$1,925	\$135,777	\$124,913	Officers and employees		\$142,190	\$162,318	\$159,318	
\$137,702	.....	— \$1,925	\$135,777	\$124,913	Total Salaries		¹ \$142,190	\$162,318	\$159,318	
\$900	.....	.....	\$900	\$684	Materials and Supplies		\$900	\$900	\$900	
\$5,200	.....	\$1,800	\$7,000	\$6,503	Services Other Than Personal		\$7,225	\$12,477	\$11,467	
Maintenance of Property—										
\$50	.....	.....	\$50	\$36	Recurring		\$50	.....	.....
\$50	.....	.....	\$50	\$36	Total Maintenance of Property		\$50	.....	.....
Extraordinary—										
\$525,000	.....	.....	\$525,000	\$493,868	Basic health services	10	\$525,000	\$525,000	\$525,000	
200,000	.....	\$112,000	312,000	308,921	Special projects and development ..	10	200,000	200,000	200,000	
3,291,000	.....	1,008,000	4,299,000	3,788,013	Equalization aid	10	3,405,000	4,278,576	3,365,000	
.....	{ \$1,129,591 }	.....	.....	.....	Control	10	.....	.....	.....
.....	{ R44,843 }	— 1,121,800	52,634	.....	Total Extraordinary		\$4,130,000	\$5,003,576	\$4,090,000	
\$4,016,000	\$1,174,434	— \$1,800	\$5,188,634	\$4,590,802						

It is recommended that the unexpended balance as of June 30, 1974 in this account, not to exceed \$250,000, be appropriated.

It is further recommended that the capitation be set at \$2.00 for the calendar year 1975 for the purposes prescribed (C26:2F-1 et seq.).

¹ Includes tentative allocation of \$7,413 for 1973-74 salary program.

\$5,338,136	\$1,174,683	— \$1,925	\$6,510,894	\$5,901,164	Total Appropriation, Department of Health		\$5,458,365	\$9,325,811	\$5,509,485
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40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

Water Supply Management—(RS 58:1-1 et seq., C58:16A-50 et seq., C58:21B-1 et seq. and C58:22-1 et seq.). The water supply management unit is responsible for the preparation of water quality plans for drainage basins and for matters pertaining to flood control at the Federal, State and local levels. The purpose of this program is to provide some interim relief from the continuing recurrence of floods within the heavily developed Passaic River Basin and to provide flood information to aid municipalities in planning for the proper use of the flood prone areas adjacent to the streams.

Marine Lands Management—The Shore Protection appropriation (C12:6A-1 et seq.) is for the repair, reconstruction or construction of bulkheads, seawalls, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

Solid Waste Management—This program is requested (C13:1E-1 et seq.) for the purpose of providing funds to permit the Department to make grants-in-aid for recycling demonstration projects, intermunicipal waste collection and disposal systems projects and coordinated multi-usage of terminated landfill disposal sites projects.

Water Quality—The State shall reimburse (C26:2E-8.1 et seq.) any governmental unit for interest and debt service costs when pursuant to an order of the Department the local governmental unit has completed installation of a sanitary sewerage collector system and issued bonds or bond anticipation notes to finance such system and when such system is inoperable because the sewerage authority charged with the duty of providing an interceptor system has not done so. Such reimbursement shall be made for such period that the collector system remains inoperative. The Commissioner prescribes the procedures for applying for these grants and adopts rules and regulations he deems necessary.

Recreational Boating—The Inland Waterway appropriation (RS 12:6-1 et seq.) is for the construction, maintenance and dredging of the inland waterways of the State; bulkheading and dredging at State owned marinas; and dredging State controlled lakes.

Department Management and Administrative Services—The Department is authorized (PL 1971, c. 240) to make grants to local environmental agencies for purposes that the local agency is authorized to perform by law and for the preparation of an environmental index. The State Mosquito Control Commission, established under the provisions of C26:9-12.3, coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates funds appropriated for State aid, to the various counties, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Miles of Inland waterways maintained					200	200	200	200	200
Construction projects					8	4	10	10	10
POSITION DATA									
Budgeted Positions					26	26	21	23	21
APPROPRIATION DATA									
Year Ending June 30, 1973								1974	Year Ending June 30, 1975
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
					PROGRAM SUBCATEGORIES AND ELEMENTS				
\$1,367,000			\$1,367,000		41300. Resource Management				
1,725,000	\$1,040,864	—\$170,000	2,595,864	\$913,767	Water Supply Management	10	\$1,667,000	\$1,316,000	\$1,316,000
					Marine Lands Management	30	2,000,000	7,557,000	1,700,000
					Solid Waste Management	40	50,000		
225,000			225,000		41400. Pollution Control				
					Water Quality	40			
1,047,362	807,074	57,404	1,911,840	1,188,315	46100. Recreation Opportunities				
					Recreational Boating	20	515,729	2,240,595	769,351
525,000	100,000		625,000	589,881	49100. Department Management				
					Department Management and Ad- ministrative Services	10	625,000	885,000	675,000
\$4,889,362	\$1,947,938	—\$112,596	\$6,724,704	\$2,691,963	Total Appropriation, Depart- ment of Environmental Protection		\$4,857,729	\$11,998,595	\$4,460,351
					Distribution by Object				
					Salaries—				
\$256,732		\$63,100	\$319,832	\$308,992	Officers and employees		\$215,353	\$226,626	\$219,126
					New positions			20,044	
					Positions transferred from another subcategory		9,496		
\$256,732		\$63,100	\$319,832	\$308,992	Total Salaries		\$224,849	\$246,670	\$219,126
\$15,980		\$16,500	\$32,480	\$28,881	Materials and Supplies		\$15,980	\$22,200	\$22,200
\$11,200		\$6,350	\$17,550	\$16,372	Services Other Than Personal		\$11,200	\$14,000	\$13,800

**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS**

Year Ending June 30, 1973					Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$6,450		\$1,000	\$7,450	\$6,942				
7,000		6,950	13,950	13,762				
\$13,450		\$7,950	\$21,400	\$20,704				
					Maintenance of Property—			
					Recurring	\$7,500	\$13,700	\$8,500
					Non-recurring and replacements ..	5,500	23,550	5,250
					<i>Total Maintenance of Property</i>	\$13,000	\$37,250	\$13,750
					Extraordinary--			
	\$32,719	\$30,800	\$1,919		Control			
\$1,317,000			1,317,000		Passaic River basin flood control projects (C58:16B-1 et seq.)...	10	\$1,317,000	\$1,316,000
\$50,000			50,000		Flood Control, Dover Township..	10		
					Reconstruct and raise the elevation of dike at the Repaupo Creek Watershed, contingent upon the balance of the cost to be paid from non-State fund sources ...	10	200,000	
					Establish an emergency flood control project in Pennsauken Township including but not limited to diking and bulkheading of streams in the area, as the Commissioner may deem necessary, to eliminate the flooding problem	10	150,000	
25,000	804		25,804	\$24,973	Control of obnoxious aquatic vegetation in State-controlled lakes.	30	25,000	25,000
	130,985		130,985		Preservation of historic Cape May shore-front	30		
1,675,000	{777,937}	— 120,000	2,358,960	888,794	Shore protection projects, contingent upon no less than 25% participation by local governments (State share) (C12:6A-1 et seq.)	30	1,975,000	7,532,000
25,000	87,000	— 50,000	62,000		Cooperative shore protection studies with the Federal government (State share)	30		
	18,115		18,115		Shore protection project, Pennsville	30		
					Grants for solid waste management programs	40	50,000	
\$225,000			225,000		Interest and debt service costs (C26:2E-8.1 et seq.)	40		
750,000	721,085	— 5,696	1,465,389	813,366	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes.	20	250,000	1,814,000
	53,270		53,270		Harbor of refuge at the Senator Frank S. Farley State Marina (C12:5-10)	20		100,000
150,000			150,000	150,000	For transfer to the Agricultural Experiment Station for aerial spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate	10	150,000	150,000
350,000			350,000	350,000	For transfer to the Agricultural Experiment Station for mosquito control and extermination (C26:9-12.6)	10	350,000	350,000
25,000			25,000	25,000	For transfer to the Agricultural Experiment Station for mosquito control on State-owned land ...	10	25,000	25,000

**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS**

It is further recommended that from the amount provided herein for Shore protection projects (C12:6A-1 et seq.), a sum not to exceed \$100,000 be made available, without matching, for exploratory work to locate borrow material for beachfill, to protect the beach and property at State-owned parks and to maintain and repair existing shore protection jetties and groins heretofore constructed with State aid.

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500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

Year Ending June 30, 1973					Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$7,990,457			\$7,990,457	\$7,972,100				
325,000			325,000	325,000				
130,500			130,500	126,086				
\$440,050,947	\$6,867,094	—\$978,674	\$445,939,367	\$425,442,867				

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$19,500,000	{ \$130,170 R4,926 }		\$19,635,096	\$6,543,788	Aid to non-public education ...	\$19,500,000		
355,000			355,000	254,125	Children resident in institutions	740,539	\$962,390	\$962,390
272,000		\$31,792	303,792	303,792	Children resident on State-owned property	397,412	514,546	514,546
1,500,000	491,182		1,991,182	1,991,182	Public School Safety Act	2,268,038	2,557,788	2,557,788
100,000			100,000	100,000	County audio-visual aid centers	100,000	100,000	100,000
41,965,000		1,066,755	43,031,755	43,031,755	Special education program	53,375,736	63,702,930	63,702,930
200,000			200,000	200,000	Work-study program	400,000	450,000	450,000
1,130,000	R6,470	6,539	1,129,931	1,122,572	High school equivalency	1,130,000	1,560,000	1,300,000
450,000		209,901	659,901	630,685	Adult education	824,708	1,071,859	1,071,859
889,000		237,756	651,244	646,579	Adult literacy	889,000	889,000	889,000
96,000			96,000	96,000	Evening schools for foreign-born residents	150,000	176,128	176,128
6,254,000	3,591,564	652,000	9,193,564	29,141,634	State school lunch aid	6,090,173	9,967,439	9,967,439
3,300,000			3,300,000	3,300,000	Vocational education	3,500,000	4,000,000	4,000,000
1,200,000			1,200,000	1,200,000	District and regional vocational schools	1,613,315	1,653,265	1,653,265
200,000			200,000	200,000	Manpower development and training program (State share)	271,000		
7,585,680		11,797	7,597,477	7,589,378	State aid for certain libraries	8,600,000	9,910,324	9,910,324
					Library Construction Incentive Aid		1,500,000	
					New and extended vocational education programs on a 2/1, State/local matching basis			
					Cooperative vocational education	700,000	1,322,022	
					Health careers occupations	275,000	403,770	
					Employment orientation for the disadvantaged and handicapped	50,000	505,000	1,400,000
					Shop and laboratory improvement in urban schools	275,000	760,000	
					Vocational curriculum development services	100,000	125,000	
					Pilot project for pre-school education for the handicapped	500,000	1,000,000	1,000,000
\$435,875,680	\$6,867,094	\$948,561	\$441,794,213	\$421,381,382	Total Grants-in-Aid	\$499,853,564	\$648,112,620	\$644,636,828

It is recommended that of the amount hereinabove included in the Equalization and incentive aid account (NJS 18A:58-1 et seq.), not more than \$200,000 may be used for administrative expenses resulting from implementation of the Equalization and incentive aid program.

It is further recommended that the unexpended balance as of June 30, 1974 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1974 in the New Jersey library construction incentive aid account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1974 in the remaining Grants-in-Aid accounts, not to exceed \$250,000, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that \$15 million of the unexpended balance as of June 30, 1974 in the Aid to non-public education account be appropriated for non-public school aid, subject to the enactment of enabling legislation.

It is further recommended that of the amount set forth above in the Equalization and incentive aid account, Department of Education, State Aid Programs, the sum of \$54.5 million anticipated as resources available from the State Lottery Fund in fiscal year 1975 be appropriated from that source.

¹ Includes tentative allocation of \$66,146 for 1973-74 salary program.

² Does not reflect refund of \$4,575,936 from Federal funds anticipated during FY 1974.

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS—STATE AID

The Teachers' Pension and Annuity Fund (NJS 18A:66-1 et seq.) is administered under the rules and regulations of the Board of Trustees which consists of three member representatives: one member appointed by the Governor, one by the State Treasurer, and one by the other members of the Board. A complete description of the Program Element may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA									
Memberships—June 30					104,022	106,341	108,000	111,000	111,000
Assets (thousands)					\$1,299,478	\$1,438,411	\$1,570,000	\$1,700,000	\$1,700,000
Beneficiaries, June 30					16,251	17,539	19,000	21,500	21,500
Annual pensions					\$63,260,791	\$73,371,911	\$83,300,000	\$92,500,000	\$92,500,000
Lump sum death benefits					\$12,425,988	\$12,687,123	\$18,000,000	\$13,500,000	\$13,500,000
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
					Ref. Key	1974 Adjusted Approp.	1975 Year Ending June 30, 1975 Requested	1976 Year Ending June 30, 1976 Recom- mended	
\$128,069,920	\$6,284,631		\$134,354,551	\$126,936,905	Teachers' Pension and Annuity Fund	3	\$153,526,600	\$172,428,936	\$172,428,936
\$128,069,920	\$6,284,631		\$134,354,551	\$126,936,905	Sub-Total Appropriation		\$153,526,600	\$172,428,936	\$172,428,936
<i>Distribution by Object</i>									
Grants-in-Aid—									
\$41,688,917		\$444,809	\$42,133,726	\$42,133,726	Normal contribution	\$48,845,702	\$58,177,043	\$58,177,043	
25,435,494			25,435,494	25,435,494	Accrued liability	25,435,494	25,435,494	25,435,494	
186,810			186,810	186,810	Payment on behalf of local employee veterans apointed after January 1, 1955	186,810	186,810	186,810	
6,975,699		—444,809	6,530,890	6,530,890	Premium for non-contributory insurance	6,900,594	6,759,589	6,759,589	
48,525,000	\$4,658,938		53,183,938	45,766,292	Social Security Tax	63,320,000	72,400,000	72,400,000	
5,258,000	1,625,693		6,883,693	6,883,693	Pension Increase Act	8,838,000	9,470,000	9,470,000	
\$128,069,920	\$6,284,631		\$134,354,551	\$126,936,905	Total Grants-in-Aid	\$153,526,600	\$172,428,936	\$172,428,936	
<p>It is recommended that the sum in the Social Security Tax account be available for the payment of such tax applicable to the prior fiscal year.</p> <p>It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.</p> <p>It is further recommended that, notwithstanding the provisions of any other law, the sum recommended for the State contribution to Teachers' Pension and Annuity Fund may be paid to the fund as follows: ½ of such sum may be paid on July 1, 1974 and ½ of such sum may be paid not later than January 1, 1975, and with any earnings received from the investment or deposit of such sum during the period July 1, 1974 through the date of such payment.</p> <p>It is further recommended that the sum in the Pension Increase Act account be available for the payment of such increase applicable to the prior fiscal year.</p>									
\$568,120,867	\$13,151,725	—\$978,674	\$580,293,918	\$552,379,772	Total Appropriation, Department of Education	\$659,150,537	\$827,746,205	\$823,636,688	

540. DEPARTMENT OF HIGHER EDUCATION
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT—STATE AID

The State provides (Title 18A) support funds to county colleges, county-assisted junior colleges, schools of professional nursing, and schools for industrial education, for the educational purposes described below.

County Colleges (NJS 18A:64A-22) provides for aid to county colleges for (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ½ thereof or \$600 per equated full-time student, whichever is less.

County-Assisted Junior Colleges (NJS 18A:64B-2 et seq.) provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or \$200 per equated full-time student who is a resident of the State, whichever is less.

Interest on Bonds. These funds are required for interest due on outstanding bonds (PL 1968, c. 128, and PL 1971, c. 164).

Schools for Industrial Education (NJS 18A:64E-1 et seq.) provides funds for support of schools for industrial education in any city in which such school is established. The State contributes money equal to that raised locally, but not to exceed \$30,000 for each such school.

540. DEPARTMENT OF HIGHER EDUCATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT—STATE AID

EVALUATION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
County Colleges									
Operating					16	16	16	16	16
Student enrollment (FTE)					40,511	45,984	51,299	51,969	51,969
Schools of Professional Nursing					26	26	26	26	26
Student enrollment					2,742	2,852	3,100	3,100	3,100
Industrial Education Schools aided					3	3	3	3	3
Independent Colleges and Universities aided						16	16	16	16
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM	1974 Adjusted Approp.	Year Ending June 30, 1975		
							Requested	Recom- mended	
\$32,660,874	\$1,509,351	\$8,000	\$34,178,225	\$32,655,035	39210. Support Services	\$38,652,737	\$35,985,334	\$35,985,334	
\$32,660,874	\$1,509,351	\$8,000	\$34,178,225	\$32,655,035	Total Appropriation, Department of Higher Education	\$38,652,737	\$35,985,334	\$35,985,334	
<i>Distribution by Object</i>									
Grants-in-Aid for County Colleges									
\$800,000	\$998,268		\$1,798,268	\$749,282	Capital projects	\$1,539,000	\$1,559,000	\$1,559,000	
28,748,000	11,083		28,759,083	28,747,483	Operational costs	31,006,408	30,145,000	30,145,000	
75,000		\$8,000	83,000	83,000	Schools for industrial education	90,000	90,000	90,000	
	500,000		500,000	37,396	Debt service (NJS 18A:64A-22)	500,000	1,100,000	1,100,000	
170,000}					Payment to Salem County in lieu of State aid grants for county college operational costs				
\$270,000}			440,000	440,000	Additional State aid grants to the several counties for operational costs of county colleges at the rate of \$50 per equated full-time student to be applied toward reduction of the county tax rate	2,500,000			
1,851,051}					Interest on Public Buildings Construction	2,217,604}			
\$366,050}			2,217,101	2,217,101	Bonds (PL 1968, c. 128)	\$200,395}	2,379,146	2,379,146	
275,070}					Interest on Higher Education Construction	275,070}			
\$105,703}			380,773	380,773	Bonds (PL 1971, c. 164)	\$324,260}	712,188	712,188	
\$32,660,874	\$1,509,351	\$8,000	\$34,178,225	\$32,655,035	Total Grants-in-Aid	\$38,652,737	\$35,985,334	\$35,985,334	

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

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

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID

There shall be paid annually to the Department of Transportation (RS 54:39-72) an amount of \$2,000,000 to be used by it to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings or modifying any bridge or passage affecting a railroad crossing. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget. This program was transferred from the Department of Public Utilities (PL 1972, c. 169).

APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1974 Adjusted Approp.	Year Ending June 30, 1975		
							Requested	Recom- mended	
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Grade Crossing Projects	\$2,000,000	\$2,000,000	\$2,000,000	
\$2,000,000	\$1,377,333		\$3,377,333	\$1,556,753	Sub-Total Appropriation	\$2,000,000	\$2,000,000	\$2,000,000	

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$2,000,000	\$1,377,333	.....	\$3,377,333	\$1,556,753	<i>Distribution by Object</i>		
					Extraordinary—		
					Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.)		
					\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$1,377,333	.....	\$3,377,333	\$1,556,753	<i>Total Extraordinary</i>		
					\$2,000,000	\$2,000,000	\$2,000,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that an amount of \$2,000,000 for the public share of the cost of eliminating grade crossings (C48:12-1) be provided from sums previously appropriated from the State Transportation Fund.

It is further recommended that an amount of \$4,000,000 for sums heretofore appropriated from the General State Fund, for the cost of eliminating grade crossings during the 1972-73 and 1973-74 fiscal years, be reimbursed thereto from the State Transportation Fund.

CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. The Department also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations sections of the budget.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					103	100	100	101	85
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975 Requested	Recommended
\$4,700,000	\$22,134,075	—\$1,000,000	\$25,834,075	\$9,068,501	State Aid Road System Projects	8	\$10,800,000	\$37,300,000	\$13,300,000
1,135,377	20,093	157,947	1,313,417	1,285,507	Construction Engineering	9	1,253,022	1,501,560	1,319,791
3,576,012	14,873,953	3,576,012	22,025,977	4,075,008	Federal Aid Urban System Projects	10	3,186,575	15,000,000	15,000,000
13,855,000	7,043,135	.....	20,898,135	14,060,351	County and Municipal Aid	13	13,855,000	14,750,000	14,205,000
\$23,265,389	\$44,071,256	\$2,733,959	\$70,071,604	\$28,489,367	<i>Sub-Total Appropriation</i>		\$29,094,597	\$68,551,560	\$43,824,791
.....	7,436,977	3,576,012	11,012,989	2,037,506	<i>Less: Portion of Federal Aid receivable which is applicable to State Aid programs</i>		.....	10,500,000	10,500,000
\$23,266,389	\$36,634,279	—\$842,053	\$59,058,615	\$26,451,861	Sub-Total Appropriation		\$29,094,597	\$58,051,560	\$33,324,791
					<i>Distribution by Object</i>				
					Salaries—				
\$1,083,204	.....	\$166,000	\$1,249,204	\$1,230,113	Officers and employees		\$1,198,277	\$1,220,744	\$1,220,744
.....	.....	.....	.....	.....	New positions		.....	166,433	.....
.....	.....	.....	.....	.....	Positions transferred from other subcategories		.....	31,097	31,097
\$1,083,204	.....	\$166,000	\$1,249,204	\$1,230,113	<i>Total Salaries</i>		\$1,198,277	\$1,418,274	\$1,251,841
\$8,965	.....	\$4,575	\$13,540	\$12,064	Materials and Supplies		\$11,180	\$26,100	\$16,900
\$43,208	.....	\$4,247	\$47,455	\$43,330	Services Other Than Personal		\$43,565	\$57,186	\$51,050
					Extraordinary—				
\$2,100,000	\$8,139,094	.....	\$10,239,094	\$1,735,322	Construction or reconstruction of municipal roads on the basis of \$100,000 per county (C27:15-1.14)	8	\$2,100,000	\$2,100,000	\$2,100,000
200,000	185,886	.....	385,886	52,993	Reconstruct county and municipal roads (C27:13-10 et seq.)	8	200,000	200,000	200,000

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$2,863,767		\$2,863,767	\$923,955				
	2,173,866		2,173,866	1,402,077				
	8,771,462	—\$1,000,000	7,771,462	4,954,154				
\$2,400,000			2,400,000				19,000,000	
3,576,012		3,576,012	7,152,024					
	14,873,953		14,873,953	4,075,008				
8,000,000	293,369	1,155,000	9,448,369	9,242,345				
1,155,000		— 1,155,000						
4,500,000	6,412,223		10,912,223	4,286,228				
200,000	337,543		537,543	531,778				
	20,093	— 16,875	3,218					
	7,436,977	3,576,012	11,012,989	2,037,506				
							10,500,000	10,500,000
\$22,131,012	\$36,634,279	—\$1,016,875	\$57,748,416	\$25,166,354		\$27,841,575	\$56,550,000	\$32,005,000

It is recommended that the unexpended balances as of June 30, 1974 in these accounts be appropriated.

¹ Includes tentative allocation of \$62,469 for 1973-74 salary program.

\$25,266,389	\$38,011,612	—\$842,053	\$62,435,948	\$28,008,614	Total Appropriation, Department of Transportation	\$31,094,597	\$60,051,560	\$35,324,791
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It is recommended that the projects and programs within the purview of C54:8A-1, et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Benefits Fund established in such Act.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES
PERSONAL HEALTH
22400. TREATMENT OF COMMUNICABLE DISEASES—STATE AID

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

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Patient days	40,092	a	a	a	a
a Data not available.					

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

PERSONAL HEALTH

22400. TREATMENT OF COMMUNICABLE DISEASES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$10,000	\$87,789	.....	\$97,789	\$26,091	Treatment of Chronic Respiratory Diseases	10	\$5,000	\$5,000	.....
<u>\$10,000</u>	<u>\$87,789</u>	<u>.....</u>	<u>\$97,789</u>	<u>\$26,091</u>	Sub-Total Appropriation ...		<u>\$5,000</u>	<u>\$5,000</u>	<u>.....</u>
					Distribution by Object				
					Extraordinary—				
\$10,000	\$87,789	.....	\$97,789	\$26,091	Support of patients in county tuberculosis hospitals (RS 30:9-54)	10	\$5,000	\$5,000	.....
<u>\$10,000</u>	<u>\$87,789</u>	<u>.....</u>	<u>\$97,789</u>	<u>\$26,091</u>	Total Extraordinary		<u>\$5,000</u>	<u>\$5,000</u>	<u>.....</u>

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

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

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID

COUNTY MENTAL HOSPITALS

These funds are paid to county institutions under the provisions of C30:4-78. Rates are determined by The State House Commission. The State pays county institutions one-half the per capita rate for cost of care. Payments are made monthly by the State Treasurer and are based on the rates fixed by the Commission before November 1 of the preceding year. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the General State Operations section of the budget.

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Average daily population	5,535	4,862	4,522	4,272	4,272
Patients improved to minimum care status	a	a	a	a	a
Patients improved to outpatient care status	a	a	a	a	a

^a Data reporting system being developed.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1974 Adjusted Approp.	Requested	Recom- mended
\$14,300,000	\$1,593,574	.....	\$15,893,574	\$13,103,336	Inpatient Services of County Mental Hospitals	20	\$15,938,000	\$18,825,000	\$18,825,000
<u>\$14,300,000</u>	<u>\$1,593,574</u>	<u>.....</u>	<u>\$15,893,574</u>	<u>\$13,103,336</u>	Sub-Total Appropriation ...		<u>\$15,938,000</u>	<u>\$18,825,000</u>	<u>\$18,825,000</u>
					Distribution by Object				
					Extraordinary—				
\$13,500,000 s800,000 ¹	\$1,593,574	.....	\$15,893,574	\$13,103,336	Support of patients in county mental hospitals (RS 30:4-78)	20	\$15,938,000	\$18,825,000	\$18,825,000
<u>\$14,300,000</u>	<u>\$1,593,574</u>	<u>.....</u>	<u>\$15,893,574</u>	<u>\$13,103,336</u>	Total Extraordinary		<u>\$15,938,000</u>	<u>\$18,825,000</u>	<u>\$18,825,000</u>

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

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

¹ The unexpended balance will pay the costs of additional county billings applicable to fiscal year 1973.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID COMMUNITY MENTAL HEALTH SERVICES

C30:9A-1, as amended, indicates, "It is declared to be the public policy of this State to encourage the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State which will provide these elements of adequate services: (a) inpatient services; (b) outpatient services; (c) partial hospitalization services such as day care, night care, weekend care; (d) emergency services 24 hours per day to be available within at least 1 of the first 3 services listed above; (e) consultation and education services available to community agencies and professional personnel; (f) diagnostic services; (g) rehabilitation services including vocational and educational programs; (h) pre-care and after-care services in the community including foster home placement, home visiting and halfway houses; (i) training, and; (j) research and evaluation." C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by \$0.50. PL 1974, c. 377 authorizes an increase to \$1.00 per capita when funds are available. Objectives, program description and fiscal data for related State mental health programs are found in the General State Operations section of the Budget.

EVALUATION DATA	Actual FY 1971	Actual FY 1972		Actual FY 1971	Actual FY 1972
Patients Under 18 Years of Age			Terminated	7,918	8,822
Beginning of year 7/1	9,687	11,115	End of year 6/30	11,236	15,370
New admissions	9,444	10,348	Total under care during year	18,979	23,601
Readmissions			All Patients		
Terminated prior year	966	985	Professional staff man hours		
Terminated this year	549	618	Total	1,036,381	1,027,891
Terminated	9,531	9,966	Patient service	682,356	683,956
End of year 6/30	11,115	13,100	Expenditures Per Professional Staff		
Total under care during year	20,297	22,448	Hour		
Patients 18 Years of Age and Over			Average cost/professional staff hour	\$7.28	\$9.66
Beginning of year 7/1	8,328	11,236	Average cost/patient hour of treat-		
New admissions	9,455	11,151	ment	\$11.05	\$14.52
Readmissions			Clinics		
Terminated prior year	973	1,214	Clinics	49	65
Terminated this year	398	591			

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	1974	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$3,727,048	\$1,157,093	.....	\$4,884,141	\$4,112,413	Outpatient and Community Ser- vices	20	\$2,974,704	\$7,644,720	\$6,300,000
\$3,727,048	\$1,157,093	.....	\$4,884,141	\$4,112,413	Sub-Total Appropriation		\$2,974,704	\$7,644,720	\$6,300,000
Distribution by Object									
Extraordinary—									
\$3,727,048	\$1,157,093	.....	\$4,884,141	\$4,112,413	Establishment, development, im- provement and expansion of community mental health ser- vices	20	\$2,974,704	\$7,644,720	\$6,300,000
\$3,727,048	\$1,157,093	.....	\$4,884,141	\$4,112,413	Total Extraordinary		\$2,974,704	\$7,644,720	\$6,300,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that these funds be available for training stipends, training programs and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

\$18,027,048	\$2,750,667	\$20,777,715	\$17,215,749	Sub-Total Appropriation, Mental Health	\$18,912,704	\$26,469,720	\$25,125,000
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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
INCOME MAINTENANCE—STATE AID

OLD AGE ASSISTANCE:

The Old Age Assistance program (RS 44:7-1 et seq.) is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal laws and regulations. The allocation of assistance expenditures is as follows: 50% Federal, 38% State and 12% county. This account represents the budget request for State funds. See account 52530 715-250 for Federal funds. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

GENERAL ASSISTANCE:

This program is basically authorized and defined by The General Public Assistance Law, C44:8-107 et seq., and by C30:4B-1 et seq. The program is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, this Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

DISABILITY ASSISTANCE:

This program is directly administered (C44:7-38 et seq.), by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds, the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises, coordinates and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows: 50% Federal, 38% State, and 12% county. This account represents the budget request for State funds. See account 52530 715-252 for Federal Funds. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

DEPENDENT CHILDREN'S ASSISTANCE:

Assistance for dependent children (C44:10-1 et seq.) 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.

EVALUATION DATA

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Division of Public Welfare in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1974 Adjusted Approp.	Requested Recommended
\$187,176,611	\$12,373,005	\$11,200,000	\$188,349,616	\$171,766,897	Income Maintenance	30	\$188,125,000	\$207,390,000 \$204,558,150
\$187,176,611	\$12,373,005	\$11,200,000	\$188,349,616	\$171,766,897	Sub-Total Appropriation		\$188,125,000	\$207,390,000 \$204,558,150

Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows: 50% Federal, 38% State and 12% county. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

BLIND ASSISTANCE

The Blind Assistance program (C44:7-43 et seq.) is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to the needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows: 50% Federal, 38% State, and 12% county. This account represents the budget request for State funds. See account 52530 715-255 for Federal funds. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

ASSISTANCE TO THE FAMILIES OF THE WORKING POOR

This program is authorized and defined in C44:13-1 et seq., entitled "Assistance to the Families of the Working Poor Act." Assistance to the families of the working poor means the financial assistance and other services extended to or for certain needy families with children as specifically limited by statute. The program is directly administered by a county welfare board in each of the counties. Drawing upon State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultation and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State law and regulation. A primary goal of this program is to encourage both gainful employment and the family unit to remain together. To meet this objective, income maintenance is provided to a family unit on wage incentive basis depending on family size, earned income and other income. However, to be eligible the family must be headed by two able-bodied parents natural or adoptive, who are legally married to one another. The allocation of assistance expenditures is 75% State and 25% county. This account represents the budget request for State funds.

SUPPLEMENTAL SECURITY INCOME

On January 1, 1974 a new Federal Supplemental Security Income (SSI) Program was instituted. This program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey has decided to supplement the Federal payments.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
INCOME MAINTENANCE—STATE AID

Orig. & (S)Supple- mental	Year Ending June 30, 1973				Distribution by Object	Year Ending June 30, 1975		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended
\$8,607,215	{ \$1,582,611 R 309,036 }	—\$700,000	\$9,798,862	\$7,191,980	Extraordinary— Payments for Old Age Assist- ance (State share) (RS 44:7-25)	\$7,600,000		
18,508,500	2,777,120	—2,000,000	19,285,620	16,189,370	Payments to municipalities for cost of General Assistance (State share) (C44:8-134)	19,262,000	\$20,682,000	\$20,371,770
9,359,776	{ 15,827 R 201,440 }	700,000	10,277,043	9,781,739	Payments for Assistance to the Permanently and Totally Dis- abled (State share) (C44:7-38 et seq.)	11,600,000		
128,889,620	{ 1,057,207 R 493,264 }		130,440,091	123,268,406	Payments for Dependent Chil- dren Assistance (State share) (C44:10-4 et seq.)	135,500,000	153,646,000	151,341,310
495,000	{ 112,165 R 1,820 }		608,985	428,403	Payments for Blind Assistance (State share) (C30:4B-1 et seq., and C30:4C-2 et seq.)	443,000		
21,316,500	{ 5,806,749 R 15,766 }	—9,200,000	17,939,015	14,906,999	Payments for Families of the Working Poor Assistance (State share) (C44:13-1 et seq.)	13,720,000	14,462,000	14,245,070
					Payments for Supplementary Security Income (State share)		18,600,000	18,600,000
\$187,176,611	\$12,373,005	—\$11,200,000	\$188,349,616	\$171,766,897	Total Extraordinary	\$188,125,000	\$207,390,000	\$204,558,150

It is recommended that the State net share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq. during the fiscal year ending June 30, 1975 be appropriated.

It is further recommended that receipts from State administered towns during fiscal year ending June 30, 1975 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID

Children's Services include Guardianship, Care, and Protective Services activities, pursuant to C30:4C-1 et seq. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Federal receipts are received by the program for maintenance paid to eligible ADC children. This account represents the budget request of State funds. See account 52620-717-250 for Federal funds.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Departmenta Estimate FY 1975	Budgeta Estimate FY 1975
Children under Supervision—Average						
Boarding	10,967	10,626	12,200	12,000	11,700	11,100
Free	11,852	12,441	11,995	12,180	13,540	13,540
Total	22,819	23,067	24,195	24,180	25,240	24,640
Total case load, July 1	22,611	22,650	23,927	23,880	24,480	24,480
Added (unduplicated)	8,537	11,114	8,600	9,300	12,000	11,400
Subtracted (unduplicated)	8,112	9,944	8,017	8,700	10,480	10,480
Total case load, June 30	23,036	23,820	24,510	24,480	26,000	25,400
Net increase during year	425	1,170	583	600	1,520	920
Percent increase	1.9%	5.2%	2.4%	2.5%	6.2%	3.7%

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Per Capita Costs per Boarding Child						
Board	\$1,561.37	\$1,672.67	\$2,033.11	\$1,866.50	\$1,941.35	\$1,941.35
Clothing	\$204.50	\$207.91	\$225.00	\$221.25	\$240.00	\$240.00
Health	\$9.72	\$15.64	\$60.00	\$60.00	\$65.00	\$65.00
Other	\$110.07	\$125.25	\$146.15	\$121.75	\$186.36	\$186.36
Total	\$1,885.66	\$2,021.47	\$2,464.26	\$2,269.50	\$2,432.71	\$2,432.71
Program Expenditures						
Federal			\$5,700,000		\$2,937,500	\$2,937,500
State		\$15,308,645	\$13,513,000		\$18,434,621	\$16,329,025
County		\$5,462,500	\$6,809,000		\$7,115,754	\$6,822,175
Total		\$20,771,145	\$26,022,000		\$28,487,875	\$26,088,700

^a Excludes implementation of PL 1973, c. 306.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	1974 June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$15,387,500	\$206	.....	\$15,387,706	\$15,308,645	Residential Services	20	\$13,513,000	\$19,584,621	\$17,479,025
\$15,387,500	\$206	.....	\$15,387,706	\$15,308,645	Total Appropriation		\$13,513,000	\$19,584,621	\$17,479,025
Distribution by Object									
Extraordinary—									
\$15,387,500	\$206	.....	\$15,387,706	\$15,308,645	Payment of Child Care costs (State share) (C30:4C-1 et seq.)		\$13,513,000	\$18,434,621	\$16,329,025
.....	.....	.....	.....	.....	Payments for implementation costs of the Juvenile Reform legisla- tion (State share) (PL 1973, c. 306) .....		.....	1,150,000	1,150,000
\$15,387,500	\$206	.....	\$15,387,706	\$15,308,645	Total Extraordinary		\$13,513,000	\$19,584,621	\$17,479,025

It is recommended that the unexpended balance as of June 30, 1974 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1974 and in addition thereto, all such funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1975 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

					Sub-Total Appropriation Income Security and Human Resource De- velopment	\$201,638,000	\$226,974,621	\$222,037,175
\$202,564,111	\$12,373,211	\$11,200,000	\$203,737,322	\$187,075,542				

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	1975 Requested Recom- mended
\$1,500,000			\$1,500,000		Department Management and Policy Control	10	\$500,000	
\$1,500,000			\$1,500,000		Sub-Total Appropriation		\$500,000	
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$1,500,000			\$1,500,000		Payment to Hudson County Board of Chosen Freeholders for emergency aid to certain hospitals (PL 1972, c. 213) ..		\$500,000	
\$1,500,000			\$1,500,000		Total Extraordinary		\$500,000	

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

\$222,101,159	\$15,211,667	\$11,200,000	\$226,112,826	\$204,317,382	Total Appropriation, De- partment of Institutions and Agencies	\$221,055,704	\$253,449,341	\$247,162,175
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800. DEPARTMENT OF COMMUNITY AFFAIRS
DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES
42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

42100. Community Development Management

20. Housing

Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-for-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The Fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Urban Renewal Assistance (C52:27D-44 et seq.)—Limited planning money is provided to localities intending to initiate Federally financed urban renewal projects. Grants are also made to assist the localities meet the required local share and to aid community renewal projects.

30. Local Government Services

Municipal Staff Interchange Assistance (C52:27D-9)—Competent municipal personnel are made available on loan to other towns for short periods of time to undertake management

improvement. The State pays two-thirds the salary and the borrower the one-third during the period of the project.

Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000, ADC children exceeding 350, existence of Federally financed housing and equalized tax rate exceeding the State average and an equalized valuation per capita of less than State average.

Continuing Planning Assistance (C13:1B-15.50 et seq.)—Assists municipalities and counties with master plans, helps to establish planning as an ongoing municipal process and provides funds to assist the implementation of physical development plans. The State's share shall not exceed 50% of the eligible project costs over a three-year grant period, and the annual payout to each grantee shall not exceed \$15,000.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid, so as to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizen in high crime areas. In addition, funds are used to maintain the cleanliness of public streets through such programs as upgraded refuse collection and community renewal projects.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENTS	Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recommended
\$4,053,300			\$4,053,300	\$4,050,784	Housing	20	\$3,868,300	\$3,863,300	\$3,863,300
26,689,000		—\$201,917	26,487,083	25,767,824	Local Government Services	30	39,139,000	51,290,000	51,215,000
\$30,742,300		—\$201,917	\$30,540,383	\$29,818,608	Sub-Total Appropriation		\$43,007,300	\$55,153,300	\$55,078,300
Extraordinary—									
\$2,600,000			\$2,600,000	\$2,600,000	Revolving Housing Development and Demonstration Grant Fund	20	\$2,420,000	\$2,420,000	\$2,420,000
780,000			780,000	777,484	Urban renewal assistance	20	780,000	780,000	780,000
673,300			673,300	673,300	Interest on State Housing Assistance Bonds—(PL 1968, c. 127)	20	668,300	663,300	663,300
250,000		\$6,005	256,005	255,883	Public service training internships	30	275,000	275,000	200,000
18,000		15,000	33,000	30,883	Municipal staff interchange assistance	30	18,000	25,000	25,000
To the capital district for municipal services and in lieu of taxes									
560,000			560,000	560,000	Trenton	30	560,000	560,000	560,000
300,000			300,000	300,000	Ewing Township	30	300,000	300,000	300,000
250,000		— 222,922	27,078	27,078	Training programs	30			
24,500,000			24,500,000	24,465,858	For municipal aid (PL 1972, c. 5)	30			
					For municipal aid (PL 1973, c. 44)	30	24,500,000		
					For municipal aid, subject to enactment of enabling legislation	30		36,500,000	36,500,000
					Safe and clean neighborhoods	30	12,000,000	12,000,000	12,000,000
675,000			675,000		Municipalities' franchise tax replacement	30	1,350,000	800,000	800,000
136,000			136,000	128,122	Continuing planning assistance	30	136,000	180,000	180,000
					Interlocal services	30		650,000	650,000
\$30,742,300		—\$201,917	\$30,540,383	\$29,818,608	Total Extraordinary		\$43,007,300	\$55,153,300	\$55,078,300

It is recommended that the unexpended balance as of June 30, 1974 in the Revolving Housing Development Demonstration Grant Fund account, and receipts, be appropriated for the same purpose.

It is further recommended that notwithstanding the limitation on Urban renewal assistance not to exceed 50% of local share, any funds advanced under the provisions of C52:27D-50, which may subsequently be treated as a grant as therein provided, shall be disregarded in calculating the State 50% contribution toward the local share; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES
42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

It is further recommended that the amount hereinabove for Safe and Clean Neighborhoods be available to those municipalities qualifying for Municipal aid subject to enactment of enabling legislation, for the purpose of improving safety and cleanliness of neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided further, that no municipality receive more than \$1 million.

It is further recommended that the unexpended balance as of June 30, 1974 in the Municipalities franchise tax replacement account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that no funds in the Continuing planning assistance account shall be available for expenditure unless matched by a participating local agency; provided, however, that said limitation shall be inapplicable to planning necessitated by the impact of any development or construction, or the removal of construction thereof, by any State agency, State authority or Federal agency; and provided further, however, that all participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Community Affairs.

It is further recommended that the amount hereinabove for Continuing planning assistance shall be used to assist municipalities with master plans and to establish planning as a continuing process; provided, however, that the State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed \$5,000 in any given year; and that the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed \$7,000 in any given year; and that the State share to a county or Regional Planning agency shall not exceed \$7,000 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.

It is further recommended that the sum hereinabove for Continuing planning assistance be available for the payment of obligations applicable to prior fiscal years.

MANAGEMENT AND GENERAL SUPPORT
49100. DEPARTMENT MANAGEMENT—STATE AID

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

49100. Department Management

90. Administration State Aid—Provides the administrative function for all State Aid programs including the development of policies

and procedures. Utilizes the resources and talents of other divisions and units in the Department for the betterment of the State Aid programs.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Budgeted Positions					58	44	44	44	44
APPROPRIATION DATA									
Year Ending June 30, 1973									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1975		
							1974 Adjusted Approp.	Requested	Recom- mended
\$434,060	\$400,000	—\$315,424	\$518,636	\$431,907	Department Management	90	\$558,259	\$567,816	\$541,990
\$434,060	\$400,000	—\$315,424	\$518,636	\$431,907	Sub-Total Appropriation ..		\$558,259	\$567,816	\$541,990
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$404,739		\$5,280	\$410,019	\$405,047	Officers and employees		\$509,559	\$510,790	\$490,790
\$404,739		\$5,280	\$410,019	\$405,047	<i>Total Salaries</i>		¹ \$509,559	\$510,790	\$490,790
\$8,000			\$8,000	\$7,101	Materials and Supplies		\$8,400	\$9,200	\$8,700
\$21,321		— \$350	\$20,971	\$19,759	Services Other Than Personal		\$40,200	\$47,576	\$42,250
<i>Maintenance of Property—</i>									
					Recurring		\$100	\$250	\$250
					<i>Total Maintenance of Property</i>		\$100	\$250	\$250
<i>Extraordinary—</i>									
	\$400,000	—\$320,354	\$79,646		Control—State Aid	90			
	\$400,000	—\$320,354	\$79,646		<i>Total Extraordinary</i>				

¹ Includes tentative allocation of \$26,565 for 1973-74 salary program.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT—STATE AID

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

52300. Human Resources

Economic Opportunity Programs (C52:27D-7)—Provide matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for the legal services so as to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects.

Youth Employment Program (C52:27D-10)—Assists community groups in developing demonstration projects to alleviate unemployment among disadvantaged youths ages 14-17 years old. This program operates in conjunction with remedial education, career opportunity development, guidance and placement services.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and technical assistance. Funds are also provided to State designated community development municipalities which need assistance but which do not meet Federal qualifications. It enables cities to plan, develop and

carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize large slums and blighted areas. The ultimate accomplishment is the improvement of community life.

County Offices on Aging (C40:23-6.38 et seq.)—Provide up to 50% of annual operating costs not to exceed \$20,000 for county offices for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The number receiving assistance will increase from twelve in 1973-74 to sixteen in 1974-75. The offices are under the general guidance and supervision of the State Office on Aging.

Program Development—Provides financial and supportive services for Federal foundation funding of innovative projects at the State and local level. Some programs developed to date include special impact projects for assistance to Spanish-speaking organizations; Action Now Centers serving as complaint centers for area residents; narcotics addiction control programs; job employment programs; and housing renovation projects.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$5,692,000	R\$4	\$272,267	\$5,964,271	\$5,938,364	Human Resources	10 \$5,869,356	\$6,229,356	\$6,063,356
\$5,692,000	\$4	\$272,267	\$5,964,271	\$5,938,364	Sub-Total Appropriation ..	\$5,869,356	\$6,229,356	\$6,063,356
					Extraordinary—			
\$1,000,000	.....	\$203,517	\$1,203,517	\$1,183,515	Economic opportunity programs ..	10 \$1,000,000	\$1,066,000	\$1,000,000
1,450,000	.....	.....	1,450,000	1,445,271	Youth employment program	10 1,564,356	1,664,356	1,664,356
2,600,000	.....	.....	2,600,000	2,599,982	Community development	10 2,600,000	2,700,000	2,600,000
142,000	.....	.....	142,000	140,846	County Offices on Aging	10 205,000	299,000	299,000
500,000	R\$4	68,750	568,754	568,750	Program development	10 500,000	500,000	500,000
\$5,692,000	\$4	\$272,267	\$5,964,271	\$5,938,364	Total Extraordinary	\$5,869,356	\$6,229,356	\$6,063,356
\$36,868,360	\$400,004	—\$245,074	\$37,023,290	\$36,188,879	Total Appropriation, Depart- ment of Community Affairs	\$49,434,915	\$61,950,472	\$61,683,646

It is recommended that the amounts provided hereinabove by Economic opportunity programs and Youth employment program accounts be made available for expenditure contingent upon receipt of an equal sum from non-State fund sources; provided, however, that from the amount provided for Economic opportunity programs not more than ten percent may be expended without matching funds.

It is further recommended that the unexpended balances in these accounts as of June 30, 1974, not to exceed \$250,000 be appropriated.

970. THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS—STATE AID

The Judiciary administers funds to reimburse counties for various judicial expenses. A complete description of the program element, associated evaluation data and related financial data may be found in the program budget presentation of the Judiciary in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1973					PROGRAM ELEMENT	Year Ending June 30, 1975			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1974 Adjusted Approp.	Requested	Recom- mended
\$1,319,500	\$544,082	.....	\$1,863,582	\$1,824,962	County Courts	30	\$1,632,510	\$1,523,273	\$1,493,673
<u>\$1,319,500</u>	<u>\$544,082</u>	<u>.....</u>	<u>\$1,863,582</u>	<u>\$1,824,962</u>	Total Appropriation		<u>\$1,632,510</u>	<u>\$1,523,273</u>	<u>\$1,493,673</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$1,269,500	\$461,849	.....	\$1,731,349	\$1,731,349	Amounts to be paid to various counties representing 40% of the salaries of county court judges (NJS 2A:3-19)	30	\$1,468,510	\$1,425,386	\$1,395,786
.....	.....	.....	.....	.....	To increase the number of county court judges by 5 (PL 1973, c. 159)	30	64,000	.....	.....
50,000	36,370	\$25,863	112,233	73,613	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1)	30	25,000	9,887	9,887
.....	20,000	.....	20,000	20,000	Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (C2A:166A-1 et seq.)	30	.....	13,000	13,000
.....	.....	.....	.....	.....	Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (PL 1973, c. 271)	30	\$75,000	75,000	75,000
.....	25,863	—25,863	.....	.....	Control	30	.....	.....	.....
<u>\$1,319,500</u>	<u>\$544,082</u>	<u>.....</u>	<u>\$1,863,582</u>	<u>\$1,824,962</u>	Total Extraordinary		<u>\$1,632,510</u>	<u>\$1,523,273</u>	<u>\$1,493,673</u>

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal year.

CAPITAL CONSTRUCTION

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

11100. REGULATION OF MOTOR VEHICLES

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. The Division's capital construction program for new inspection stations is designed to provide increased convenience and service to the public by reducing waiting times, relocating out of residential areas, covering open air facilities, providing greater accessibility and eliminating dangerous stacking of vehicles on local highways and streets. This requires replacing existing inspection

stations which are rented, open-air, poorly located, and/or obsolete with adequate State-owned facilities.

The Division is requesting inspection stations in East Bergen and Atlantic Counties; an agency expansion at Rahway; weighing stations in Morris, Mercer, Salem and Somerset Counties; and driver training facilities in Atlantic and Gloucester Counties.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$480,000	\$20,999	—\$437,000	\$63,999	\$6,000	Capital Construction		
	8,675		8,675	246	Control		
		437,000	437,000		Advanced planning, motor vehicle facili- ties		
	7,101		7,101		Inspection station, Middlesex County ..		
					Motor vehicle field installation, Ran- dolph Township		
	335,397		335,397	78,828	Inspection station, West Newark		
	9,769		9,769	1,592	Inspection station, South Ocean County ..		
	10,509		10,509	4,823	Inspection station, Gloucester county ...		
	87,834		87,834		Inspection station, Union County		
	124,853		124,853	1,766	Inspection station, Paramus		
	521,637		521,637	834	Inspection station, Newark		
	306,400		306,400	450	Inspection station, Flemington		
	274,500		274,500	52,650	Inspection station, Burlington Township		
		5,000	5,000		Ventilation study		
					Motor vehicle agency, Rahway	\$60,000	\$60,000
					Inspection station, East Bergen County— planning	688,000	42,000
					Motor vehicle weighing stations	540,000	135,000
					Projects not recommended in FY 1975 ..	730,000	
\$480,000	\$1,707,674	\$5,000	\$2,192,674	\$147,189	Sub-Total Appropriation	\$2,018,000	\$237,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that such sum as may be received from the sale or exchange of the Wilson Avenue site in Newark, acquired for a motor vehicle inspection station, for such other site in the City of Newark as may be obtained from the Housing Authority of Newark or the Newark Industrial Corporation which shall be used for the same purpose, be appropriated; provided, however, that said sum shall be applied only to the cost of an inspection station to be built in the City of Newark.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Inspection station, East Bergen County	\$688	\$688				
Inspection station and agency, Union County	719		\$719			
Inspection station and driver testing installation, Atlantic County	309	309				
Weighing station, Morris, Mercer, Salem and Somerset Counties	540	540				
Driver qualification center, Gloucester County	421	421				
Motor vehicle warehouse, Trenton inspection station ...	1,281		\$1,281			
Inspection station, Burlington County, Mount Holly area	510		510			
Inspection station and agency, West Bergen County	683		683			
Inspection station and agency, Middlesex County, North Brunswick area	553			553		
Motor Vehicle Agency, Rahway	60	60				
Field installation, Randolph Township, Morris County ..	933				\$933	
Inspection station and agency, West Essex County	712					\$712
Total Requested Program	\$7,409	\$2,018	\$3,193	\$553	\$933	\$712

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

11200. STATE POLICE

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities. The Division is requesting the construction of a replacement facility at Morristown

for the Troop B headquarters building and auto maintenance garage. Other requests include joint training facilities with the Department of Defense at the Sea Girt complex.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Capital Construction	1974 Adjusted Approp.	Requested	Recommended
	\$30,198		\$30,198	\$23,805	Regional crime laboratory, Hammonton			
	58,897	—\$4,050	54,847	53,960	Training School, Sea Girt			
	12,283		12,283	2,750	Roads and approaches			
					Records and identification building	\$4,992,000		
	45		45	45	Barracks, Netcong			
	188		188	188	Administration building			
	109,050		109,050		Emergency generator			
	642	4,050	4,692	4,643	Maintenance complex, Bedminster			
	11,220		11,220		Addition to identification building			
	4,125		4,125	1,660	Regional crime laboratory, Little Falls			
					Troop headquarters and garage, Morristown (Planning)		\$413,000	\$100,000
					Projects not recommended in FY 1975		1,248,000	
	\$226,648		\$226,648	\$87,051	Sub-Total Appropriation	\$4,992,000	\$1,661,000	\$100,000

It is recommended that the unexpended balance as of June 30, 1974, in this account be appropriated.

It is further recommended that funds derived from the sale of any lands or buildings held by the Division of State Police be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the Division of State Police; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Troop headquarters and garage	\$2,337	\$413	\$1,924			
Physical training facility, Sea Girt	2,206	115	2,091			
Criminal justice learning center	1,643	85	1,558			
Dormitory, Sea Girt	1,129	60	1,069			
Warehouse, West Trenton	503	503				
Regional laboratory, Sea Girt	485	485				
Records and identification building	360		360			
Garage, central	504			\$217	\$287	
Garage, South	322		35	287		
Roads and approaches	84		34	50		
Troop headquarters, Morristown	1,893			96	1,797	
Total Requested Program	\$11,466	\$1,661	\$7,071	\$650	\$2,084	

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES LEGAL SERVICES

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Requested	Recommended
.....	\$115,298	.....	\$115,298	\$109,167	Alterations, State House Annex .....	.....	.....	.....
.....	\$115,298	.....	\$115,298	\$109,167	Sub-Total Appropriation .....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

STATE MEDICAL EXAMINER

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$39	\$6,010	\$6,049	\$6,004	Laboratory facilities			
	\$39	\$6,010	\$6,049	\$6,004	Sub-Total Appropriation			

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

11400. PROTECTION OF INDIVIDUAL RIGHTS

The Office of Weights and Measures is charged with the responsibility of testing and inspecting measuring devices, used in trade, at least once a year.

The specialized equipment requested is for the testing and calibration

tion of large capacity volumetric units such as gasoline tanker trailers and fuel oil trucks.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	Volumetric laboratory equipment, Trenton	.....	\$103,000	\$103,000
.....	Gravity meter prover and calibration station	.....	154,000	.....
.....	Sub-Total Appropriation	.....	\$257,000	\$103,000

Thousands of Dollars					
Project Title	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978
Volumetric laboratory equipment, Trenton	\$103	\$103	.....	.....	.....
Gravity meter prover and calibration station	154	154	.....	.....	.....
Total Requested Program	\$257	\$257	.....	.....	.....

\$480,000	\$2,049,659	\$11,010	\$2,540,669	\$349,411	Total Appropriation, Department of Law and Public Safety	\$4,992,000	\$3,936,000	\$440,000
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200. DEPARTMENT OF THE TREASURY

78100. CENTRAL SUPPORT SERVICES

PHYSICAL PLANT OPERATION AND MAINTENANCE

The Property Bureau manages all State owned buildings in the Trenton Capitol Complex. Such services include alterations, renovations and new construction. Responsibility extends to providing adequate parking areas in the Capitol Complex.

The requested Capital Improvement Program is the Agency's estimate of need and does not represent a program approved by the administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$21,820	.....	\$21,820	.....	Control, capital construction	.....	.....	.....
\$90,000	153,887	.....	243,887	\$228,119	Roads and approaches	.....	.....	.....
.....	.....	.....	.....	.....	Steam boiler and allied equipment, State House	\$210,000	.....	.....
.....	108,909	—\$12,363	96,546	.....	Floodlighting, Capitol grounds	.....	.....	.....
.....	138,000	— 29,400	108,600	.....	Emergency generating equipment, State House Complex	.....	.....	.....
.....	18,480	.....	18,480	.....	Acquisition of land, Capitol area	.....	.....	.....
.....	10,000	.....	10,000	.....	Landscape State House	.....	.....	.....
130,000	259,687	9,638	399,325	399,325	Automatic controls for mechanical equipment	.....	.....	.....
.....	17,659	.....	17,659	.....	Air conditioning, Capitol area buildings	.....	.....	.....
.....	20,476	1,545	22,021	20,181	State purchase fund warehouse	.....	.....	.....
.....	9,991	.....	9,991	.....	Develop engineering data each State institution	.....	.....	.....
.....	65,211	15,000	80,211	79,042	Replace elevators State office building	.....	.....	.....
.....	140,000	.....	140,000	.....	State motor pool garage	.....	.....	.....
.....	33,200	— 15,000	18,200	.....	Repair and regild State House dome	.....	.....	.....
.....	17,661	.....	17,661	16,469	Spare parts critical laboratory equipment	.....	.....	.....
.....	69,727	.....	69,727	34,727	Remodeling, legislative branch	.....	.....	.....
.....	2,909	1,180	4,089	.....	Renovate storage facilities	.....	.....	.....
.....	.....	29,400	29,400	29,400	Centralized printing and records center	.....	.....	.....
\$220,000	\$1,087,617	.....	\$1,307,617	\$807,263	Sub-Total Appropriation	\$210,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

200. DEPARTMENT OF THE TREASURY—Continued

78100. CENTRAL SUPPORT SERVICES

PHYSICAL PLANT OPERATION AND MAINTENANCE

CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Renovate heating system, State House	\$180	.....	\$180	.....	.....	.....
Fire escapes, State buildings	130	.....	35	.....	\$95	.....
Replace roofs, State House Annex and State office buildings	65	.....	65	.....	.....	.....
Electronic security system, State Museum	55	.....	55	.....	.....	.....
Gasoline tanks and pump dispensers at State installations	100	.....	100	.....	.....	.....
Refurbish interior of State House dome	60	.....	60	.....	.....	.....
Replace steam and water lines, State House Annex	75	.....	75	.....	.....	.....
Monitoring system for freezer	60	.....	60	.....	.....	.....
Renovate air conditioning systems, Education and Labor and Industry buildings and Cultural Center	180	.....	.....	\$90	.....	\$90
Installation, security systems	210	.....	.....	75	.....	135
Replacement of window sash in State House	120	.....	.....	.....	120	.....
Heliport improvements, Labor and Industry	60	.....	.....	.....	60	.....
Roof replacement, State House	80	.....	.....	.....	80	.....
Total Requested Program	\$1,375	.....	\$630	\$165	\$355	\$225

79100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1973				CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	{ \$84,919 R25,000 }	.....	\$109,919	\$59,551	Control, advance planning and architec- tural services .....	.....	.....	.....
.....	\$109,919	.....	\$109,919	\$59,551	Sub-Total Appropriation .....	.....	.....	.....
<p>It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.</p> <p>It is further recommended that the balance in the Advance planning and architectural services revolving fund as of June 30, 1974 and the refunds from appropriations made for such planning, architectural services or construction, be appropriated as a revolving fund for such services related to future building construction by the State, or lease with option-to-buy projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.</p>								
\$220,000	\$1,197,536	.....	\$1,417,536	\$866,814	Total Appropriation, Department of the Treasury	\$210,000	.....	.....

340. DEPARTMENT OF DEFENSE 13100. NATIONAL GUARD AND CIVIL DEFENSE

The Department presently has 55 active installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will service 16,500 Guardsmen during the next fiscal year.

The Department's Capital Program is largely dependent upon funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department has revised its long range plan for National Guard armories. The new plan indicates the need to replace Salem, Pater-

son, Red Bank, Camden, and Elizabeth armories, and new armories at South Plainfield and Mahwah. Additional space requirements make it necessary to expand existing facilities at Cherry Hill.

During FY 1975 there is a need to modify the heating systems in 50 armories to accommodate the use of heavier fuel oil without clogging fuel lines and filters.

In addition to the armory program, there is a request to construct additional dormitories at the Military and Police Training Center at Sea Girt.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	{ \$1,629 }							
	{ R45,000 }	— \$46,000	\$629		Land acquisition, installation, improvements, new construction			
	93,383	— 6,000	87,383	\$30,529	Roads and Approaches		\$70,000	
	115,950		115,950		Replace exterior wall, Morristown armory			
					Salem armory ¹	\$40,000	454,000	\$454,000
		6,535	6,535	6,430	Vault construction program	94,000		
					Intrusion detection systems	36,000		
	432,917	77,000	509,917	497,755	New hangar, Mercer Field			
	251,091	51,600	302,691		New dormitory, Sea Girt			
	22,952		22,952		Office building and equipment			
	6,535	— 6,535			Office and warehouse, Lawrence Township			
	53,100	— 51,600	1,500	1,460	Restoration of parapet, Paterson armory			
\$70,000		— 30,583	39,417		Sewer outfall line, Sea Girt			
215,000			215,000	13,653	Armory, Sea Girt			
					Cherry Hill armory, addition ¹		549,000	549,000
					Fuel oil preheaters		105,000	105,000
\$285,000	\$1,022,557	— \$5,583	\$1,301,974	\$549,827	Sub-Total	\$170,000	\$1,178,000	\$1,108,000
					Less: Federal participation		858,000	858,000
\$285,000	\$1,022,557	— \$5,583	\$1,301,974	\$549,827	Total Appropriation, Department of Defense	\$170,000	\$320,000	\$250,000

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State military or naval services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1974 in this account, be appropriated and any additional Federal aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

¹ Matching Federal funds are anticipated for this project.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Salem armory	\$454	\$454				
Addition, armory, Cherry Hill	549	549				
Install fuel oil preheaters, 30 armories	105	105				
Emergency operating center, Civil Defense	3,799		\$3,799			
Barracks, Phase II, National Guard Training Center, Sea Girt	962			\$962		
Paterson armory	1,190			1,190		
Monmouth County armory	1,268				\$1,268	
Camden armory	791				791	
Elizabeth armory	1,710					\$1,710
Roads and approaches	70	70				
Sub-Total	\$10,898	\$1,178	\$3,799	\$2,152	\$2,059	\$1,710
Less: Federal participation	6,438	858	1,904	886	1,517	1,273
Total Requested Program	\$4,460	\$320	\$1,895	\$1,266	\$542	\$437

350. DEPARTMENT OF PUBLIC UTILITIES

34500. PUBLIC BROADCASTING

The Authority provides educational and public television for the citizens of the State. Funds from the 1968 Bond Issue were used by the Authority for the initial construction and purchase of equipment. It now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

The Authority now seeks to increase its broadcasting capacity by: (1) acquiring additional studio facilities, (2) establishing a broadcasting capability at the State House, (3) undertaking a feasibility study as part of the planning and eventual design of a permanent headquarters for the Public Broadcasting Authority.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$55,000			\$55,000	\$55,000	Redemption of public building construction bonds, PL 1968, c. 128	\$109,000	\$136,000	\$136,000
					Projects not recommended in FY 1974		1,046,000	
\$55,000			\$55,000	\$55,000	Sub-Total	\$109,000	\$1,182,000	\$136,000
					Less: Federal participation		456,000	
\$55,000			\$55,000	\$55,000	Total Appropriation, Department of Public Utilities	\$109,000	\$726,000	\$136,000

It is recommended that such sums as may be received or receivable from the Federal government or received from private donations be appropriated for capital projects as the Authority may recommend and shall not be expended or contracted for without the approval of the Governor.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of Public Building Construction Bonds, PL 1968, c. 128	\$1,178	\$136	\$197	\$227	\$309	\$309
Program origination centers ¹	1,216	608	608			
Property acquisition and/or remodeling	200	100	100			
ITV duplication equipment	108	50	50	8		
Feasibility study, State Public Broadcasting Center	3,430	30	200	200	3,000	
State House origination facilities	138	25		113		
Program origination centers, film processing and production	138	52	52	34		
ITFS facilities	220	50	35	50	35	50
FM radio stations	200	50	50	50	50	
Mini-Van mobile unit	200					200
TV equipment	771	81	130	496	34	30
Sub-Total	\$7,799	\$1,182	\$1,422	\$1,178	\$3,428	\$589
Less: Federal Participation	912	456	456			
Total Requested Program	\$6,887	\$726	\$966	\$1,178	\$3,428	\$589

¹ Matching Federal funds are anticipated for this project.

360. DEPARTMENT OF HEALTH

23300. NARCOTIC AND DRUG ABUSE CONTROL

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The Requested Capital Program reflects amortization costs for the indicated five-year period

and is subject to change as additional bonds are issued.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$43,000			\$43,000	\$43,000	Redemption of public building construction Bonds, PL 1968, c. 128	\$87,000	\$108,000	\$108,000
\$43,000			\$43,000	\$43,000	Total Appropriation, Department of Health	\$87,000	\$108,000	\$108,000

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of public buildings construction bonds (PL 1968, c. 128)	\$939	\$108	\$156	\$181	\$247	\$247
Total Requested Program	\$939	\$108	\$156	\$181	\$247	\$247

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

41300. RESOURCE MANAGEMENT WATER SUPPLY MANAGEMENT

The Division operates and maintains the Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir complex as a source of public and industrial water supply. A program for repair and maintenance is now being developed to assure a continued, uninterrupted and safe water supply through the Delaware and Raritan Canal.

The Spruce Run and Round Valley Reservoirs combined are to operate upon completion of proposed modification to Round Valley,

so that a supply of 190 MGD will be released when necessary, to augment low natural stream run off. Proposed is the further development of the Raritan River Confluence Reservoir, Somerset County, including a pumping station and force main. Other reservoirs requested include Hardscrabble, Bartley and Schooley's Mountain, the Manasquan Lower Reservoir and reservoir force main.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$2,250	—	\$2,250		Control			
	11,996		\$11,996		Round Valley modification			
	43,647	15,050	58,697	\$58,599	Maintenance service center, Delaware and Raritan Canal			
	291		291		Emergency repair, water supply facilities			
	4,975	— 2,300	2,675		Protective fencing, Delaware and Raritan Canal			
	23,780		23,780		Replace Little Shabakunk Creek culvert ..			
	867		867		New Hope, Lambertville Dam			
\$85,000		— 10,500	74,500	73,163	Miscellaneous culvert replacements, Delaware and Raritan Canal		\$44,000	\$44,000
					Projects not recommended in FY 1975 ..		24,467,000	
\$85,000	\$87,806		\$172,806	\$131,762	Sub-Total Appropriation		\$24,511,000	\$44,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State owned land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for the acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal waterways, the rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto; and for replacing Delaware and Raritan Canal maintenance service centers; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars				
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978
Round Valley reservoir, modification to release pipeline	\$9,714	\$9,714			
Raritan confluence reservoir, pumping station and force main	27,078	3,078	\$3,000	\$9,000	\$8,000
Manasquan reservoir force main	575	575			
Manasquan lower reservoir	2,100	2,100			
Hardscrabble reservoir	17,900	4,000	4,000	1,100	
Bartley and Schooley's Mountain reservoirs	10,000	5,000	5,000		
Replacement and relocation Shiptaukin Creek Culvert beneath Delaware and Raritan Canal	544	44	500		
Delaware-Raritan-Passaic pipeline route	7,000		1,500	2,500	1,500
Six Mile Run Reservoir	600				600
Total Requested Program	\$75,511	\$24,511	\$14,000	\$12,600	\$9,500

41300. RESOURCE MANAGEMENT MARINE LANDS MANAGEMENT

Activities of the Division include the development, operation and maintenance of State Marinas, maintenance of inland waterways, motor boat licensing, construction and maintenance of erosion control structures. Proposed projects include a field headquarters located at Point Pleasant, replacement of deteriorating sections of bulkheads

and berthing structures at Forked River and Leonardo Marinas, and repair of administration building roof at Farley Marina.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

41300. RESOURCE MANAGEMENT MARINE LANDS MANAGEMENT

Orig. & (S)Supple- mental	Year Ending June 30, 1973				CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$2,245		\$2,245		Forked River Marina		\$200,000	
	151,189		151,189		Field headquarters, Point Pleasant		651,000	
					Leonardo Marina		200,000	
					Senator Farley Marina, administration building roof		63,000	
.....	\$153,434	.....	\$153,434	.....	Sub-Total Appropriation		\$1,114,000	

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that the proceeds derived from the sale or exchange of State-owned land and marinas be appropriated for the acquisition of other lands or for the construction of new buildings to be used by the Division of Marine Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	FY 1977	FY 1978	FY 1979
Leonardo Marina	\$1,000	\$200	\$200	\$200	\$200	\$200
Forked River Marina	1,000	200	200	200	200	200
Senator Farley Marina, administration building roof ..	63	63	.....	.....	.....	.....
Point Pleasant field headquarters	651	651	.....	.....	.....	.....
Total Requested Program	\$2,714	\$1,114	\$400	\$400	\$400	\$400

41300. RESOURCE MANAGEMENT WILDLIFE AND FISHERIES MANAGEMENT

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general maintenance. Funds for construction projects in support of these

activities are derived from the proceeds of hunting and fishing licenses sold. Major proposals include development of recreation and safety training facilities for hunters, fishermen and the general public.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1973				CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$2,181	\$2,561	\$4,742	\$2,561	Buildings and grounds			
	104,882	137,016	241,898	133,422	Maintenance and administration building Clinton fish and wildlife area			
	322		322		Assunpink sites			
	2,372	212,454	214,826	210,081	Furnace Brook			
					Projects not recommended in FY 1975 ..		\$3,170,000	
	\$109,757	\$352,031	\$461,788	\$346,064	Sub-Total		\$3,170,000	
					Less: Federal participation		1,500,000	
.....	\$109,757	\$352,031	\$461,788	\$346,064	Sub-Total Appropriation		\$1,670,000	

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	FY 1977	FY 1978	FY 1979
Boat ramps	\$50	\$50	.....	.....	.....	.....
Hunter safety training facilities	50	10	\$10	\$10	\$10	\$10
Field trial facility	10	10	.....	.....	.....	.....
Land acquisition	500	100	100	100	100	100
Howardsville Pond	60	.....	60	.....	.....	.....
Beaver Swamp impoundment	200	.....	.....	200	.....	.....
Whittingham impoundment	20	.....	.....	.....	20	.....
Fish hatchery construction	3,000	3,000	.....	.....	.....	.....
Sub-Total	\$3,890	\$3,170	\$170	\$310	\$130	\$110
Less: Federal participation	1,500	1,500	.....	.....	.....	.....
Total Requested Program	\$2,390	\$1,670	\$170	\$310	\$130	\$110

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

46100. RECREATION OPPORTUNITIES PARKS MANAGEMENT

The Division develops and operates the State Park System to preserve and conserve natural areas and historic sites. The Division prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. The \$80 million 1971 Green Acres Bond Issue provides for the continuation of public acquisition of land for recreation and conservation purposes to meet the future needs of the expanding population. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enables New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

Major capital projects proposed include a request to complete a three-year program for the upgrading, replacement and provision of sanitary facilities in existing State parks to meet State health standards; the continuing development of new State parks at Spruce Run and Round Valley, Wawayanda, Atsion, Ringwood, and Historic Parks at Monmouth Battlefield and Batsto.

The Division also requests funds for Liberty Park, preparation for the State Bicentennial Celebration in 1976, and the construction of 3 maintenance shops and a small office building.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1973				CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$3,550,000	{ \$2,502,458 R230,978 }	\$6,086,582	\$196,854	\$43,000	Control, forest, parks and recreational development			\$1,050,000
	19	4,109	4,128	3,865	Land acquisition			
		23,100	23,100	19,206	Delaware and Raritan Canal development	\$30,000		
		15,000			Proprietary House restoration	100,000		
		84,499	84,499	84,498	Island Beach State Park			
	57,977	151,071	209,048	113,211	Master development planning	250,000	\$250,000	
		822,793	822,793	822,501	Allaire State Park	50,000		
		118,570	118,570	107,106	Cheesequake State Park			
		226,482	226,482	213,682	Ringwood State Park	200,000		
		20,250	20,250	20,250	Barnegat Lighthouse State Park			
		1,090,723	1,090,723	1,022,203	Wharton-Batsto-Atsion development	157,000	575,000	\$575,000
20,000			20,000	20,000	Astronomical Society building, Voorhees State Park			
		39,100	39,100	39,087	Stokes State Forest			
		18,745	18,745	17,949	Washington Crossing State Park			
		1,464,951	1,464,951	1,091,486	Sanitary facilities ¹	400,000	1,300,000	1,000,000
					Boxwood Hall restoration	5,000		
		2,000	2,000	2,000	Morven			
	130	95,500	95,630		Historical restoration for Bicentennial ¹		525,000	525,000
		1,000	1,000	1,000	Princeton Battlefield	20,000		
					Hancock House restoration	15,000		
		7,040	7,040	7,039	Hopatcong State Park			
		5,000	5,000	5,000	Indian King Tavern restoration	15,000		
		1,141,779	1,141,779	783,125	Spruce Run development	310,000		
					Old Parsonage restoration	20,000		
		394,660	394,660	359,660	Wawayanda State park ¹	240,000	3,500,000	1,000,000
		59,400	59,400	58,957	Rockingham restoration	13,000		
		355,928	355,928	353,878	Monmouth Battlefield ¹	540,000	2,350,000	2,350,000
		60,000	60,000	60,000	Liberty Park development		8,000,000	1,000,000
		10,700	10,700	10,700	Von Steuben House restoration	15,000		
		394,020	394,020	344,420	Round Valley development ¹	1,550,000	1,500,000	1,500,000
		87,500	87,500		Double Trouble			
		25,000	25,000	25,000	Wallace House restoration			
		48,955	48,955	36,245	Waterloo Village restoration	50,000		
		37,560	37,560	35,954	Marshall House restoration			
		20,000	20,000	20,000	Hermitage House restoration	20,000		
\$3,570,000	\$2,791,562	\$738,853	\$7,100,415	\$5,721,022	Sub-Total	\$4,000,000	\$18,000,000	\$9,000,000
					Less: Federal participation		2,000,000	2,000,000
\$3,570,000	\$2,791,562	\$738,853	\$7,100,415	\$5,721,022	Sub-Total Appropriation	\$4,000,000	\$16,000,000	\$7,000,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State-owned land, and proceeds from the sale of all fill material, heretofore acquired under Title 13 be appropriated for the purpose described in Title 13 and particularly as set forth in RS 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

46100. RECREATION OPPORTUNITIES PARKS MANAGEMENT

CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Liberty Park, recreation development ¹	\$82,000	\$8,000	\$32,000	\$20,000	\$12,000	\$10,000
Sanitary facilities	\$2,650					
Round Valley, recreational development ¹	5,990					
Wawayanda, recreational development ¹	6,330					
Monmouth Battlefield, recreational development and his- toric restoration	7,760					
Wharton, Atsion Lake recreational development	1,650					
Spruce Run, recreational development ¹	8,326					
Ringwood, recreation and historic development	2,596					
Ringwood, Skylands recreational development	11,896					
Ringwood, Shepherd Lake recreational development	1,297					
Allaire, recreation and historic development	6,848					
Wharton-Batsto, historic restoration	2,704					
Island Beach	2,736					
Inspection/repairs, Dams and water structures	625					
Division of Parks and Forestry Headquarters and shops	893	10,000	36,620	18,222	12,978	6,451
Princeton Battlefield, historical development	1,882					
Trail construction, Statewide	156					
Fort Mott, structure preservation	1,150					
Miscellaneous projects, various parks and forest areas ..	1,128					
Barnegat Lighthouse, recreational development	376					
Statewide Bicentennial Celebration	2,329					
Historic sites, historic preservation	825					
High Point, monument preservation	206					
Delaware and Raritan Canal, recreational development..	184					
Hopatcong canal feeder restoration	131					
Edison, recreational development and historic restoration	3,365					
Twin Lights, historic preservation and recreational de- velopment	184					
Washington Crossing, cultural recreation and historic development	8,212					
Cape May Point, development	413					
Warren Grove recreation area, development	168					
Waterloo Village, historical restoration	115					
Master development plan	775					
Division A maintenance shop	66					
Division B maintenance shop	110					
Division B headquarters	60					
State maintenance shop	135					
Sub-Total	\$166,271	\$18,000	\$68,620	\$38,222	\$24,978	\$16,451
Less: Federal participation	52,648	2,000	25,698	11,776	7,409	5,765
Total Requested Program	\$113,623	\$16,000	\$42,922	\$26,446	\$17,569	\$10,686

¹ Matching federal funds are anticipated for this project.

49100. DEPARTMENT MANAGEMENT

The Requested Capital Program reflects amortization costs only for the indicated five-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$2,000,000			\$2,000,000	\$2,000,000	Redemption of water development bonds, (PL 1958, c. 35)	\$2,500,000	\$2,500,000	\$2,500,000
2,600,000			2,600,000	2,600,000	Redemption of recreation and conserva- tion land acquisition bonds (PL 1961, c. 46)	2,600,000	2,600,000	2,600,000
1,525,000			1,525,000	1,525,000	Redemption of water conservation bonds, (PL 1969, c. 12)	1,525,000	2,125,000	2,125,000
\$6,125,000			\$6,125,000	\$6,125,000	Sub-Total Appropriation	\$6,625,000	\$7,225,000	\$7,225,000

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

49100. DEPARTMENT MANAGEMENT

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of water development bonds (PL 1958, c. 35)	\$12,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Redemption of recreation and conservation land acquisition bonds (PL 1961, c. 46)	13,000	2,600	2,600	2,600	2,600	2,600
Redemption of water conservation bonds (PL 1969, c. 127)	12,625	2,125	2,625	2,625	2,625	2,625
Redemption of state conservation and land acquisition bonds (PL 1971, c. 165)	3,800	.....	700	700	1,200	1,200
Total Requested Program	\$41,925	\$7,225	\$8,425	\$8,425	\$8,925	\$8,925
\$9,780,000 \$3,142,559 \$1,090,884 \$14,013,443 \$12,323,848			Total Appropriation, Department of Environmental Protection . \$10,625,000 \$50,520,000 \$14,269,000			

500. DEPARTMENT OF EDUCATION

31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

Funds from the 1968 Public Building Construction Bonds are being used for the construction of vocational education facilities. The Requested Capital Program reflects amortization costs only for the

indicated five-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$204,000	\$204,000	\$204,000	Redemption of public building construction bonds (PL 1968, c. 128)	\$399,000	\$497,000	\$497,000
\$204,000	\$204,000	\$204,000	Sub-Total Appropriation	\$399,000	\$497,000	\$497,000

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of public building construction bonds (PL 1968, c. 128)	\$4,311	\$497	\$717	\$831	\$1,133	\$1,133
Total Requested Program	\$4,311	\$497	\$717	\$831	\$1,133	\$1,133

32500. CAREER DEVELOPMENT

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	{ \$952,703 } { \$680,000 }	\$150,000	\$1,782,703	\$1,754,351	Newark Skills Center expansion (Project COED)	.....	.....	.....
.....	\$1,632,703	\$150,000	\$1,782,703	\$1,754,351	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

34100. PROGRAMS FOR THE DEAF

The Marie H. Katzenbach School for the Deaf provides educational opportunities including vocational training for deaf children. Changes in vocational training opportunities have created the need for construction of a new vocational technical education building to make the deaf more competitive in the job market.

This building will be constructed with funds made available by voter approval of the 1973 Bond Referendum. Other immediate capital needs include renovations to existing older buildings and modernization of the electrical system.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

500. DEPARTMENT OF EDUCATION—Continued

34100. PROGRAMS FOR THE DEAF

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	\$15		\$15		Fire detection system	\$10,000		
\$20,000	8	\$11,200	8,808	\$1,390	Roads and approaches	30,000		
	5,475		5,475	5,434	Boiler replacements			
		161,200	161,200	161,200	Bridge replacement			
	9,001		9,001	7,436	Pre-lower school unit			
	5,905		5,905		Vocational technical education building			
50,000			50,000	5,780	Renovations, middle and lower school buildings			
50,000			50,000	50,000	Renovations, older buildings	50,000	\$150,000	\$50,000
					Electrical distribution system		75,000	
					Renovate greenhouses		25,000	
\$120,000	\$20,404	\$150,000	\$290,404	\$231,240	Sub-Total Appropriation	\$90,000	\$250,000	\$50,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars				
	Total Project Cost	FY 1975	Requested Capital Program		
			FY 1976	FY 1977	FY 1978
Renovate older buildings	\$150	\$150			
Renovate greenhouses	25	25			
Electrical distribution system	75	75			
Total Requested Program	\$250	\$250			

34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

The Museum is presently developing two large exhibition halls for long-term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas have been installed, and only the large second floor halls remain partially completed. It is the Museum's intention to have the second

floor exhibitions feature original material from the collections of the Museum. Temperature and humidity controls are requested to prevent serious damage to valuable exhibit and art collections.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974	Year Ending June 30, 1975	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$50,000	\$28,945		\$78,945	\$74,610	Exhibit design and fabrication	\$50,000	\$608,000	\$50,000
					Temperature and humidity controls		60,000	60,000
\$50,000	\$28,945		\$78,945	\$74,610	Sub-Total Appropriation	\$50,000	\$668,000	\$110,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM					Thousands of Dollars					
Project Title					Total Project Cost	FY 1975	Requested Capital Program			FY 1979
							FY 1976	FY 1977	FY 1978	
Exhibit design and fabrication					\$608	\$608	.....	.....	.....	.....
Temperature and humidity controls					60	60	.....	.....	.....	.....
Total Requested Program					\$668	\$668	.....	.....	.....	.....
\$374,000	\$1,682,052	\$300,000	\$2,356,052	\$2,264,201	Total Appropriation, Department of Education			\$539,000	\$1,415,000	\$657,000

DEPARTMENT OF HIGHER EDUCATION
33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
570, 572-170. RUTGERS, THE STATE UNIVERSITY

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$13,679		\$13,679		Rutgers, The State University			
\$250,000			250,000	\$250,000	Miscellaneous capital	\$250,000	\$250,000	\$250,000
	4,038		4,038	4,038	Mortgage redemption			
	225,827		225,827	10,421	Roads and approaches			
	5,522		5,522		Field house			
					Renovations science and art laboratories, Douglass			
	7,932		7,932	7,932	Advanced planning design			
\$250,000	\$256,998		\$506,998	\$272,391	Sub-Total	\$250,000	\$250,000	\$250,000
					Agricultural Experimental Station			
	\$4,908		\$4,908		Turkey pigeon research center			
	105,787		105,787	\$89,365	Fruit research center, Cream Ridge			
	147,279		147,279	92,647	Research and development center, Cen- terton			
					Sub-Total			
\$250,000	\$257,974		\$257,974	\$182,012	Total Appropriation	\$250,000	\$250,000	\$250,000
\$250,000	\$514,972		\$764,972	\$454,403				

It is recommended that the unexpended balances as of June 30, 1974 in these accounts be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Mortgage redemption	\$1,250	\$250	\$250	\$250	\$250	\$250
Busch Campus						
Athletic center	3,000		1,000	1,000	1,000	
Library of science and medicine, phase II	2,728		135	1,294	1,299	
College Avenue Campus						
Renovation, Winants Hall	750		750			
Douglass—Cook Campus						
Central heating plant	6,700		6,700			
Renovation, arts building	510	510				
Renovation, biological sciences building	1,200		1,200			
Physical education building	3,886		2,043	1,843		
Library, phase III	2,310		1,215	1,095		
Newark Campus						
Chemistry building, completion of top floor	500		500			
Gymnasium, phase II	3,480		175	1,652	1,653	
Law Library, addition	4,667		2,451	2,216		
College of South Jersey						
Library addition	5,130		250	2,440	2,440	
Renovation, Little Egg Marine science laboratories	130		130			
Utilities, alterations, renovations	14,510	361	4,924	5,195	1,355	2,675
Housing, parking and student services at various campuses ¹	7,144	7,144				
Sub-Total	\$57,895	\$8,265	\$21,723	\$16,985	\$7,997	\$2,925
Less: Federal and all other participation	7,144	7,144				
Total Requested Program	\$50,751	\$1,121	\$21,723	\$16,985	\$7,997	\$2,925

¹ Financing by Educational Facilities Authority is anticipated for these projects.

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
573-170. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$897,500		\$897,500	\$897,000	Newark Center			
					Construction of College of Medicine and Dentistry			
	6,120,000		6,120,000	2,525,000	Martland Hospital improvements			
	2,809,119		2,809,119		Community mental health center			
	\$9,826,619		\$9,826,619	\$3,422,000	Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Newark Center						
Martland Hospital improvements	\$400	\$400				
Interim facilities alterations	250		\$250			
Nurses residence	100		100			
Hospital x-ray facilities and equipment	300		300			
Maternal and infant care project	25		25			
CMDNJ heliport	100		100			
Rutgers Center						
Expansion and remodeling of facilities	170		170			
Cold rooms	144	144				
Emergency power, Institute for Mental Health Sciences	90		90			
Sewer improvement	88		88			
Total Requested Program	\$1,667	\$544	\$1,123			

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
574-170. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Laboratory, classroom	\$2,457		\$2,457			
Land acquisition	3,253		2,788	\$465		
Parking decks ¹	525		525			
Total Requested Program	\$6,235		\$5,770	\$465		

¹ Financing by Educational Facilities Authority is anticipated for these projects.

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
594-170. STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$2,968	— \$2,968			Glassboro State College			
	38,650	27,755	\$66,405		Snack bar expansion			
	1,855	— 1,855			Roads and approaches			
	{ 13,611 }				Tennis courts			
	{R 26,378 }	19,510	59,499	\$59,115	Auditorium, music building			
	2,258	— 2,258			Air conditioning			
	2,700	— 2,700			Grounds improvement			
	17,231	— 17,231			Campus planning			
	{ 7,553 }							
	{R 253 }	— 7,603	203		Pre-engineered building			

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$7,529	—	\$7,529				
	7,160		\$7,160				
	21,764		21,764	\$21,500			
	2,918	—	2,918				
	620	515	1,135	1,135			
	2,715	—	2,715				
	25,000		25,000	25,000			
	14,000		14,000	14,000			
		35,000	35,000	15,305			
	34,578		34,578	25,963			
	30,921		30,921	13,762			
	18,130		18,130	6,925			
	10,667		10,667	5,164			
	155,893		155,893	113,574			
	57,000		57,000				
	446		446				
	23,945		23,945	4,413			
	24,214		24,214				
	29,887		29,887				
	8,462		8,462				
	{ 57,942 }						
	{ R 276,931 }		334,873	252,305			
	41,752		41,752				
	3,765	26,700	30,465				
	31,316		31,316				
	3,409		3,409				
	6,622		6,622				
	10,750		10,750	7,250			
	1,702		1,702				
	17,382		17,382	16,202			
	64,105		64,105				
	90,417		90,417				
	13,552		13,552	3,972			
		40,000	40,000	550			
	103,939		103,939	103,939			
	586	—	586				
	98,682		98,682	98,600			
	40,453	43,033	83,486	83,331			
	2,450	—	2,450				
	25,907	—	25,277	630			
	1,304	—	1,231	73			
	505		505				
	2,144	—	2,144				
	4,307	—	4,307				
	2,707	—	1,091	1,616			
	1,629	—	1,629				
	4,315	—	4,315				
	15,000		15,000				
	4,750		4,750	4,225			
	9,000		9,000				
		40,000	40,000	40,000			
	477	200,000	200,477	40,707			
		40,000	40,000	40,000			
	6,963	2,879	9,842	9,842			
	62,006		62,006	46,974			
	{ 177 }						
	{ R 4,000 }	7,000	11,177	9,213			

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
594-170. STATE COLLEGE CONSTRUCTION

Orig. & (S)Supple- mental	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$23,190	—\$23,190			Campus planning			
	2,686	— 2,686			Miscellaneous capital			
					Ramapo College of New Jersey			
	19,737	46,000	\$65,737	\$8,705	Miscellaneous capital projects			
	49,014		49,014	11,857	Advanced planning, student life building			
	19,746		19,746	13,304	Master planning			
					Richard Stockton State College			
	60,000		60,000	60,000	Student life building			
	49,395		49,395	9,093	Buildings and grounds			
	570		570	289	Miscellaneous capital			
	565		565		Roads and approaches			
	\$1,825,155	\$411,709	\$2,236,864	\$1,167,830	Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Glassboro State College						
Addition to Westby and Bosshart Halls	\$6,776		\$3,776	\$3,000		
Addition to Savitz Library	6,918		3,918	3,000		
Addition to Esbjornson Physical Education Center	7,305		3,805	3,500		
Continuing education center	2,316		1,316	1,000		
Electrical distribution system	269	\$269				
Campus site development	634		384	250		
Faculty office annex	157		157			
Stadium storage building	115		115			
Jersey City State College						
Irwin addition	3,948		3,610	338		
Renovate Hepburn and Fries Hall (phase II)	1,213	1,213				
Tidelands development (phase II)	4,215		2,195	1,600	\$420	
Grossnickle addition	2,074		1,754	320		
Heating plant, tidelands	665		665			
Classroom building	4,596				300	\$4,296
Midtown center	588		588			
Academic mall	8,315					8,315
Tidelands development (phase III)	2,120		2,005	115		
Student union and parking facility ¹	525	525				
Kean College of New Jersey						
Theater performing arts alteration	2,935		1,835	1,100		
Townsend Hall alterations	275		275			
Industrial studies alterations	250		250			
D'Angola Gymnasium alterations	3,390		3,390			
College center alterations	530		530			
Campus school alterations	750		750			
Central heating plant addition	430		430			
Nancy Thompson Library addition	6,000		6,000			
Health and counseling center	1,500		1,500			
Academic building addition	2,750		1,450	1,300		
Kean building alterations	770		405	365		
Student housing, parking and service facilities ¹	19,750	6,750	6,600	3,200	3,200	
The William Paterson College of New Jersey						
Additional parking	3,917		1,777	50	2,090	
Electrical sub-station	368		368			
Pompton Road traffic improvement	279		279			
Athletic activity fields	162		162			
Expansion utilities	1,556		1,556			
Classroom conversion, Hunziker	103		103			
Increase capacity of chiller plant and pipelines	500		500			
Library addition	3,332		2,376	956		
Physical education facilities	5,816			50	1,916	3,850
Field house alternative	2,844		50	2,794		
Air condition Hunziker Hall and Hobart Hall	837		837			
Air condition Pioneer and Heritage Halls	500		500			

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

594-170. STATE COLLEGE CONSTRUCTION

	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Nursing and health facilities	\$1,842	.....	\$142	\$1,140	\$560	.....
Urban affairs center	645	.....	.....	50	595	.....
Additional boiler for heating plant	250	.....	.....	250	.....	.....
Conversion to offices and computer center	248	.....	.....	248	.....	.....
Landscaping	167	.....	.....	167	.....	.....
Behavioral and computer science building	2,090	.....	.....	50	1,250	\$790
Renovate Haledon Hall	113	.....	.....	.....	113	.....
Convert gym to classrooms	250	.....	.....	.....	50	200
Land acquisition, 100 acres	1,000	.....	.....	.....	.....	1,000
Addition to Morrison Hall	651	.....	.....	.....	50	601
Dormitory (phase II) ¹	5,797	.....	.....	.....	350	5,447
Montclair State College						
Information and resource center (phase II)	6,235	.....	4,400	1,835	.....	.....
Academic/television facility	325	.....	325	.....	.....	.....
Quarry parking additions and renovations (phase II)	680	.....	680	.....	.....	.....
Social and behavioral sciences building	6,790	.....	1,200	2,000	3,590	.....
Administrative arts and sciences building	2,982	.....	1,100	1,000	882	.....
Humanities building	1,940	.....	1,150	790	.....	.....
Relocation of physical education fields	512	.....	220	292	.....	.....
Renovate academic buildings (phase II)	939	\$139	.....	800	.....	.....
Utilities expansion (phase III)	915	.....	60	500	355	.....
Campus building renovations and additions	944	.....	400	544	.....	.....
Air condition various buildings	485	.....	485	.....	.....	.....
Central chilling plant	1,250	.....	440	810	.....	.....
Renovations for handicapped students	288	.....	188	100	.....	.....
College Hall renovations	96	.....	96	.....	.....	.....
Campus mall improvement (phase III)	1,864	.....	50	500	500	814
Special program center	201	.....	130	71	.....	.....
General purpose academic building	9,650	.....	2,000	2,000	2,000	3,650
Utilities for student housing (phase III)	621	.....	621	.....	.....	.....
Trenton State College						
Roads, walks, parking, grounds	1,564	.....	1,032	532	.....	.....
Campus utilities	2,603	500	1,000	750	353	.....
Bray Hall renovation	956	.....	956	.....	.....	.....
Packer Hall renovation	860	.....	860	.....	.....	.....
Kendall Hall renovation	1,423	.....	1,423	.....	.....	.....
New water main and demolition of water tower	56	.....	56	.....	.....	.....
Jug handle	140	.....	140	.....	.....	.....
Green Hall renovation	1,676	.....	1,676	.....	.....	.....
Classroom/laboratory building	5,534	.....	100	103	5,331	.....
Addition to library	7,664	.....	.....	100	179	7,385
Arena	3,419	.....	138	3,281	.....	.....
Administration building	3,151	.....	.....	117	3,034	.....
Land acquisition, Green Lane	75	.....	50	25	.....	.....
General purpose classroom	4,009	.....	.....	52	157	3,800
Ramapo College of New Jersey						
Athletic fields	390	390	.....	.....	.....	.....
Sewage treatment plant	344	344	.....	.....	.....	.....
Library	11,942	.....	11,942	.....	.....	.....
Vehicle parking	958	.....	363	.....	.....	595
Plant maintenance and storage	1,063	.....	1,063	.....	.....	.....
Central heating plant equipment	1,481	.....	656	.....	825	.....
Contemporary arts building	8,399	.....	8,399	.....	.....	.....
Human environment building	6,867	.....	.....	6,867	.....	.....
Athletic fields	657	.....	.....	.....	657	.....
Theoretical and applied science addition	3,715	.....	.....	.....	3,715	.....
Renovate phase I buildings for library space	75	75	.....	.....	.....	.....
American and international studies building	11,106	.....	.....	.....	.....	11,106
Physical education building addition	1,519	.....	.....	.....	.....	1,519
Plant maintenance and storage addition	1,220	.....	.....	.....	.....	1,220
Richard Stockton State College						
College Drive and related work	285	285	.....	.....	.....	.....
Remodel phase I buildings	370	370	.....	.....	.....	.....
Continuing education building	3,790	.....	3,790	.....	.....	.....
Site improvements	1,081	.....	1,081	.....	.....	.....

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

594-170. STATE COLLEGE CONSTRUCTION

Thousands of Dollars						
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Connecting sewer line	\$420	.....	\$420	.....	.....	.....
Phase IV building	4,390	.....	4,390	.....	.....	.....
Library addition	5,887	.....	5,887	.....	.....	.....
Phase V building	9,391	.....	.....	\$447	\$8,944	.....
College Drive dualization	966	.....	.....	.....	73	\$893
Student housing, parking and service facilities ¹	17,566	\$6,954	.....	5,046	.....	5,566
Sub-Total Capital Funds	\$289,075	\$17,814	\$115,320	\$53,405	\$41,489	\$61,047
Less: Federal and all other participation	43,638	14,229	6,600	8,246	3,550	11,013
Total Requested Program	\$245,437	\$3,585	\$108,720	\$45,159	\$37,939	\$50,034

¹ Financing by Educational Facilities Authority is anticipated for these projects.

540. DEPARTMENT OF HIGHER EDUCATION

39200. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

REDEMPTION OF BONDS

The Requested Capital Program reflects amortization costs only for the indicated five-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION							
\$7,000,000	\$7,000,000	\$7,000,000	Redemption of State higher education bonds (PL 1959, c. 10)	\$ 7,000,000	\$7,000,000
1,000,000	1,000,000	1,000,000	Redemption of State higher education construction bonds (PL 1964, c. 142) ..	1,000,000	1,000,000
1,500,000	1,500,000	1,500,000	Redemption of State public buildings construction bonds (PL 1968, c. 128)	2,940,000	3,660,000
\$9,500,000	\$9,500,000	\$9,500,000	Total Appropriation	\$10,940,000	\$11,660,000

CAPITAL IMPROVEMENT PROGRAM

Thousands of Dollars						
Project Title	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of State higher education bonds (PL 1959, c. 10)	\$7,000	\$7,000	.....	.....	.....	.....
Redemption of State higher education construction bonds (PL 1964, c. 142)	9,200	1,000	\$1,600	\$2,000	\$2,000	\$2,600
Redemption of State public buildings construction bonds (PL 1968, c. 128)	31,740	3,660	5,280	6,120	8,340	8,340
Redemption of higher education construction bonds (PL 1971, c. 164)	3,800	.....	700	700	1,200	1,200
Total Requested Program	\$51,740	\$11,660	\$7,580	\$8,820	\$11,540	\$12,140

39200. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OTHER CAPITAL CONSTRUCTION

Capital facilities provide the physical framework within which the public sector higher education goals of the State are achieved. The capital program of the Department seeks to plan and construct facilities that will enable New Jersey to meet anticipated enrollments, and yet, be flexible enough to blend effectively with new goals as they become more clearly known. Passage of the \$155 million 1971 Higher Education Bond Issue guaranteed that many of the Department's more immediate capital needs would be met.

The Department is requesting funds to provide for fully developed campus physical plants. Two broad categories of need will be met:

renovation of existing structures and continued site development and upgrading of utilities. Renovation and improvements of existing facilities are required to convert vacant space resulting from the relocation of activities into new facilities. No funds are included for the planning or construction of new academic facilities in view of uncertain enrollment growth. Projects for which funds are requested are shown under the respective capital improvement program of the colleges.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

39200. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
OTHER CAPITAL CONSTRUCTION

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
	\$117,517		\$117,517		Control, State college construction			
\$250,000	5,849	—\$227,700	28,149	\$3,125	Control, roads and approaches			
	{ 426,963 }							
	{ 257,600 }	23,000	707,563	277,000	Advance planning and design			
	1,534		1,534		Miscellaneous capital	\$250,000	\$250,000	\$250,000
	2,454		2,454		Educational master plan			
					Higher Education construction		4,750,000	
\$250,000	\$811,917	—\$204,700	\$857,217	\$280,125	Total Appropriation	\$250,000	\$5,000,000	\$250,000

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emerg- encies	Total Available	Expended	CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Requested	Recom- mended
\$9,500,000			\$9,500,000	\$9,500,000	Redemption of Bonds	\$10,940,000	\$11,660,000	\$11,660,000
250,000	\$811,917	—\$204,700	857,217	280,125	Department Management and General Support	250,000	5,000,000	250,000
250,000	514,972		764,972	454,403	Rutgers, The State University	250,000	250,000	250,000
	9,826,619		9,826,619	3,422,000	College of Medicine and Dentistry of New Jersey			
	1,825,155	411,709	2,236,864	1,167,830	State College Construction			
\$10,000,000	\$12,978,663	\$207,009	\$23,185,672	\$14,824,358	Total Appropriation, Department of Higher Education	\$11,440,000	\$16,910,000	\$12,160,000

61100. STATE HIGHWAY FACILITIES

Department in the General State Operations section of the Budget. Financial details of the program elements are included at the end of this account.

The Requested Capital Program is the agency's estimate of the State's share of highway construction costs and does not represent an official program of the Administration.

Budgeted Positions

Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
2,139	2,083	2,014	2,057	1,993

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$11,359,289	\$9,928,356	\$6,191,709	\$27,479,354	\$17,082,425	Federal Aid Interstate Highway Projects	1	\$8,064,597	\$12,396,232	\$9,396,232
18,671,393	4,633,573	1,097,187	24,402,153	3,075,461	Federal Aid Primary—Urban Extensions—Highway Projects ..	2	5,223,180	5,458,994	5,458,994
1,058,238	185,032	1,058,368	184,902	138,500	Federal Aid Primary-Rural Highway Projects	4	3,426,332	3,426,322	3,426,322
.....	22,259,159	— 3,013,244	19,245,915	1,030,287	Non-Federal Aid Highway Projects	6	20,000,000	174,380,000	23,000,000
9,244,376	9,749,591	9,550,701	28,544,668	26,759,706	Highway Construction Engineering	9	12,297,447	17,371,403	11,992,088
9,250,716	1,276,236	— 3,437,826	7,089,126	3,208,698	Federal Aid Urban System Projects	10	5,989,668	20,845,413	17,917,557
.....	11,415	11,415	Federal Aid Bridge Replacement Projects	11	2,100,000

61100. STATE HIGHWAY FACILITIES

¹ Includes tentative allocation of \$1,253,993 for 1973-74 salary program.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1974 Adjusted Approp.	Requested	Recommended	
State Highway Projects									
Federal Aid Interstate Highway Projects									
\$11,359,289		—\$11,359,289			State Matching Funds	\$8,064,597	\$12,396,232	\$9,396,232	
	R\$104,025,082	—102,233,600	\$1,791,482		Federal Aid Apportionment	70,789,892	84,566,100	84,566,100	
	40,000		40,000		Control of Billboards				
		10,866,576	10,866,576		Rt. I-676, Rt. I-295 to Ben Franklin Bridge Plaza				
	7,704,093	466,744	8,170,837	\$1,930,453	Rt. I-80, Columbia to Paterson				
	231,278	— 192,358	38,920	38,920	Rt. I-295, Rt. 38 to Rt. 95				
	1,585,970	— 1,585,970			Rt. I-76, Federal Street to Atlantic Avenue				
	15,159,854	491,670	15,651,524	10,786,376	Rt. I-95, Trenton to Teaneck				
	128,977	— 128,977			Rt. I-280, Newark to Rt. 80				
	117,126	— 106,382	10,744	10,744	Rt. I-78, Springfield to Rt. 95				
	3,435,657	1,751,847	5,187,504	1,029,817	Rt. I-280, Rt. I-80 to Rt. I-95				
	24,898	— 24,898			Rt. I-287, U. S. 22 to U. S. 202 and 206				
	6,955,759	222,194	7,177,953	1,136,744	Rt. I-287, Bernardsville to New York State Line				
	11,873	512,627	524,500	24,500	Rt. I-195, Rt. 295 to County Route 539				
	2,404,551	— 109,417	2,295,134	1,981,315	Rt. I-295, Deepwater to Federal City Road				
	18,849,570	14,474,115	33,323,685	25,780,168	Rt. I-295, Deepwater to Rt. 95				
	71,386	— 71,386			Preliminary Engineering				
{ 8,055,940 }					Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments				
{ R63,930 }		1,937,354	10,057,224	587,463	Control of Junkyards				
	48,332		48,332	36,700	Non-Participating Portion of Federal Aid Projects				
	1,071,866	— 1,071,866			Highway Planning and Research				
	420,362	5,250	425,612		Rt. I-287, U. S. Rt. 202-206 to North Maple Avenue				
	352,733	— 352,733			Rt. I-195, Rt. 295 to Rt. 34				
	2,779,000	22,900,000	25,679,000	2,781,715	Rt. I-78, Pattenburg Road to Port Street				
		87,129	87,129	87,129	Rt. I-295, Rt. 73 to Rt. 38				
	18,107	— 18,107			Rts. I-80 and I-95, George Washington Bridge to Passaic River				
	54,536	— 54,536			Rt. I-287, U. S. 1 to N. J. Turnpike				
	19,441	— 19,441			Rt. I-80, Delaware Water Gap to Netcong				
	10,304	— 10,304			Rt. I-287, U. S. 1 to Goethals Bridge				
	492,266	— 139	492,127	298	Landscape and Scenic Enhancement				
	404,196		404,196	368,692	Rt. I-78, Phillipsburg to Rt. 95				
	14,185,450	62,202,882	76,388,332	50,169,567	Rt. I-78, Springfield Avenue to Rt. 24				
	77,382	— 77,382			Rt. I-295, Rt. 49 to Rt. 95				
	78,551	5,477	84,028	6,361	Rt. I-280, Newark to Prospect Avenue				
	98,001	— 98,001			Rt. I-287, Smith Road to Intervale Road				
	143	65,225	65,368	65,368	Rt. I-76, Rt. 676 to Benjamin Franklin Bridge				
	223,999	— 223,999			Rt. I-80, Rt. 53 to Paterson				
	35,400	— 35,400			Rt. I-280, Belmont Avenue to Rt. I-80				
	619,746	605,458	14,288	14,288	Rt. I-80, U. S. 46 to Rt. 23				
	12,160	27,501	39,661	39,181	Rt. 78, Still Valley to N. J. Turnpike				
	63,730	— 63,730							
\$11,359,289	\$189,936,649	— \$2,431,782	\$198,864,156	\$96,875,829	Sub-Total	\$78,854,489	\$96,962,332	\$93,962,332	
	—180,008,293	8,623,491	—171,384,802	—79,793,404	Federal Participation	—70,789,892	—84,566,100	—84,566,100	
\$11,359,289	\$9,928,356	\$6,191,709	\$27,479,354	\$17,082,425	Sub-Total, Federal Aid Interstate Highway Projects	1 \$8,064,597	\$12,396,232	\$9,396,232	

61100. STATE HIGHWAY FACILITIES

Year Ending June 30, 1973

Orig. & (S)Supple- mental	Year Ending June 30, 1973				Ref. Key	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Federal Aid Primary—Urban Extensions—Highway Projects			
\$18,671,393		—\$18,671,393			State Matching Funds	\$5,223,180	\$5,458,994	\$5,458,994
	{ \$3,376,905 }				Federal Aid Apportionment	12,187,421	12,737,653	12,737,653
	{ R18,671,393 }	— 22,048,208	\$8,500,000		Rt. 38, Rt. 34 to Rt. 35			
		8,500,000	8,500,000		Rt. 24 Freeway, Brookdale Road to River Road			
		7,380,236	7,380,236		Rt. 440, Crows Mill Road to Outer- bridge Crossing			
	433,000	— 365,755	67,245	\$67,244	Rt. 21, Rt. 3 to Monroe Street			
		850	850	850	Rt. 35, Red Bank to Rt. 36			
		20,414	20,414	10,443	Miscellaneous Projects			
	157,212	— 141,308	15,904		Engineering, Right-of-Way, Con- struction, Utilities, and Contract Adjustments			
	{ 5,389,088 }				Rt. 24, Erie Lackawanna R. R. to River Road			
	{ R1,006 }	— 1,541,145	3,848,949	657,375	Rt. 55, Freeway, Millville Bypass			
		12,969	13,233	13,233	Rt. 17, Ann Street to Rt. 46			
	264	— 223,701			Rt. 3, N. J. Turnpike to Rt. 17			
	223,701	— 89,245	5,756	5,756	Rt. U. S. 206, Rt. I-80 to Rt. 206			
	95,001	— 2,000,000	2,000,000		Rt. 36, Euclid Avenue to First Avenue			
		12,556	12,556	12,556	Rt. 15, Freeway, Blue Heron Road to N. Y. Sq. and Western Rail- road			
		75,000	75,000		Rt. 24 Freeway, Baltusrol Avenue to Erie Lackawanna Railroad			
	12,300		12,300	12,300	Rt. 3, Paterson Plank Road to Rt. 20			
	162,990	— 162,990			Rt. 440, N. J. Turnpike to Outer- bridge Crossing			
		1,000,000	1,000,000		Rt. 29 Freeway, Memorial Drive to Ferry Street			
		122,165	122,165	122,165	Rt. 55 Freeway, Landis Avenue to Rt. 47			
		42,451	42,451		Rt. 3, Paterson Plank Road to Rts. 1 and 9			
	1,313,742	— 870,984	442,758	442,758	Non-Participating Portions of Fed- eral Aid Projects			
		1,000,000	1,000,000		Rt. I-287 Diagrammatic Signing, N. J. Turnpike to Rt. I-78			
	{ 216,079 }		227,149	95,290	Rt. 18 Freeway, Rt. 9 to Rt. 79			
	{ R11,070 }			2,346	Rt. 17, Prospect and Sheridan Avenue Interchange			
	69,340	— 66,652	2,688	2,346	Rt. 18, Rt. 79 to Rt. 34			
		129,586	129,586	55,958	Rt. 18 Freeway, Rt. 34 to Garden State Parkway			
	266,682	— 266,682			Rt. 20 Freeway, Valley Road to Oliver Street			
		175,000	175,000	500	Rt. 440 Freeway, Woodbridge Avenue to Crows Mill Road			
		400,000	400,000	389,556	Rt. 24 Freeway, Ridgedale Avenue to River Road			
		2,000,000	2,000,000		Rt. 21 Freeway, Clifton-Passaic Line to Rt. 46			
		742,808	742,808	697,104	Rt. 24 Freeway, Whitehead Road to Whippany Road			
	901	233,577	234,478	209,378	Rt. 29 Freeway, Federal Street to Lamberton Street			
		800,000	800,000		Rt. 55 Freeway, Rt. 47 to Rt. 40			
		520,000	520,000	461,150	Preliminary Engineering			
		15,200,000	15,200,000		Rt. 80, Rt. 15 to North Mt. Hope- Rock Road			
		500,000	500,000		Rt. 80, Polify Road to Hackensack River			
	687,621	— 687,621	498,525	498,525	Rt. 287, West Pothill Road to Easton Avenue			
		498,525	498,525	498,525	Rt. 440 Freeway, N. J. Turnpike to Rt. 35			
		686,540	686,540	686,540	Sub-Total	\$17,410,601	\$18,196,647	\$18,196,647
		1,200,567	1,200,567	1,200,567	Federal Participation	— 12,187,421	— 12,737,653	— 12,737,653
		700,000	700,000	414,039	Sub-Total, Federal Aid Primary —Urban Extensions—High- way Projects	2 \$5,223,180	\$5,458,994	\$5,458,994
\$18,671,393	\$31,088,295	— \$1,182,530	\$48,577,158	\$6,055,633	Federal Aid Primary—Rural High- way Projects	\$11,421,107	\$11,421,097	\$11,421,097
	— 26,454,722	2,279,717	— 24,175,005	— 2,980,172	Federal Participation	— 7,994,775	— 7,994,775	— 7,994,775
\$18,671,393	\$4,633,573	\$1,097,187	\$24,402,153	\$3,075,461	Sub-Total, Federal Aid Prim- ary—Rural Highway Projects	4 \$3,426,332	\$3,426,322	\$3,426,322
\$1,058,238	\$385,672	— \$1,074,107	\$369,803	\$277,000				
	— 200,640	15,739	— 184,901	— 138,500				
\$1,058,238	\$185,032	— \$1,058,368	\$184,902	\$138,500				

61100. STATE HIGHWAY FACILITIES

Year Ending June 30, 1973

It is further recommended that of the sum provided herein for Federal Aid Urban System projects, not more than \$9,000,000 may be used for non-Federal aid highway projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

612. DEPARTMENT OF TRANSPORTATION—Continued

61100. STATE HIGHWAY FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Element Title	Thousands of Dollars					
	Total Element Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Federal Aid Interstate Highway Projects	\$696,962	\$96,962	\$150,000	\$150,000	\$150,000	\$150,000
Federal Aid Primary—Urban Extensions—Highway Projects	87,797	18,197	17,400	17,400	17,400	17,400
Federal Aid Primary—Rural Highway Projects	57,021	11,421	11,400	11,400	11,400	11,400
Non-Federal Aid Highway Projects	814,380	174,380	160,000	160,000	160,000	160,000
Highway Construction Engineering	65,339	17,371	11,992	11,992	11,992	11,992
Federal Aid Urban System Projects	209,051	42,651	41,600	41,600	41,600	41,600
Federal Aid Priority Primary Highway Projects	21,645	7,245	3,600	3,600	3,600	3,600
Sub-Total	\$1,952,195	\$368,227	\$395,992	\$395,992	\$395,992	\$395,992
Less: Federal participation	847,376	132,176	178,800	178,800	178,800	178,800
Total Requested Program	\$1,104,819	\$236,051	\$217,192	\$217,192	\$217,192	\$217,192

61100. STATE HIGHWAY FACILITIES PHYSICAL PLANT CONSTRUCTION PROJECTS

The capital building program of the Department is composed of two categories: Department offices, shops and laboratories; and maintenance complexes and facilities. Expanded highway construction in New Jersey has made its impact upon maintenance activities. In recent years a number of new maintenance facilities were added, and a number of the old buildings upgraded, but the need for continued development of maintenance yards and buildings still exists. The facilities produce five benefits: (1) tools, equipment, and materials are protected from the elements; (2) loss from theft and vandalism is reduced; (3) space is provided for performing indoor work during bad weather; (4) modern facilities create a desirable public image of the State and the Department; and (5) employee morale is improved.

Relocation and repair of garage facilities include several State locations as do the programs for site acquisition and site development. New and larger storage buildings are required to store and protect the increased quantities of chemicals needed for the Department's ice and snow removal program. Expansion of the main office complex is necessary to accommodate equipment and machinery used in the repair and maintenance of the equipment fleet and to house the increased concentration of office staff.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Advance planning	\$50,000	\$100,000	
	{ \$1,677,086 }							
	{ R3,920 }	\$332,022	\$2,013,028	\$1,279,703	Maintenance facilities	850,000	3,129,000	\$1,000,000
	103,749		103,749	10,140	Roads and approaches			
	550,300	— 550,300			Regional office building, Freehold			
	15,870	— 11,555	4,315	2,163	Bedminster complex			
	3,390	8,000	11,390	9,038	Addition to highway office building			
	4,190		4,190	847	Electric distribution system, Fernwood Complex			
	299,426		299,426		Renovations and air conditioning, Newark Office building			
	787,103	55,132	842,235	842,235	Renovation utilities, Fernwood			
	234,812		234,812	14,000	Record storage building, Fernwood			
	33,564	196,700	230,264	218,611	Maintenance facilities, land acquisition	100,000	712,000	
	5,763	— 140	5,623	1	Garage addition, Lodi			
	15	— 15			Salt storage structures			
	27,235	156	27,391	5,256	Utility storage and out-buildings			
	30,000	— 30,000			Service wing expansion, main office			
	50,000		50,000	29,052	Renovation of warehouse, Fernwood			
					Fernwood complex, safety improvements		399,000	200,000
					Department offices and laboratories		273,000	
	\$3,826,423		\$3,826,423	\$2,411,046	Total Appropriation	12 \$1,000,000	\$4,613,000	\$1,200,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

It is further recommended that funds from the sale or exchange of any buildings or land held by the Division of Central Service be appropriated for the acquisition of other land, for rehabilitation or improvement of existing installations and for the construction of new buildings; provided, however, that the expenditure thereof shall be subject to transfers as prescribed by law.

61100. STATE HIGHWAY FACILITIES
PHYSICAL PLANT CONSTRUCTION PROJECTS

—Thousands of Dollars

61200. PUBLIC TRANSPORTATION FACILITIES

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

--Year Ending June 30, 1973

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

—Thousands of Dollars

61400. REDEMPTION OF BONDS

the indicated five-year period and is subject to change as additional bonds are issued.

—Year Ending June 30, 1973

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612. DEPARTMENT OF TRANSPORTATION—Continued

61400. REDEMPTION OF BONDS

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of highway improvement bonds (PL 1930, c. 288)	\$3,235	\$615	\$640	\$645	\$660	\$675
Redemption of State transportation bonds (PL 1968, c. 126)	76,650	9,450	14,450	16,550	18,100	18,100
Total Requested Program	\$79,885	\$10,065	\$15,090	\$17,195	\$18,760	\$18,775

600. DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$49,584,012	\$51,869,785	\$9,330,159	\$110,783,956	\$53,706,123	\$59,176,896	\$240,664,887	\$74,564,716
5,830,000			5,830,000	5,830,000	10,000,000	28,921,957	
					9,640,000	10,065,000	10,065,000
\$55,414,012	\$51,869,785	\$9,330,159	\$116,613,956	\$59,536,123	Total Appropriation, Department of Transportation ...		
					\$78,816,896	\$279,651,844	\$84,629,716

It is recommended that projects and programs within the purview of C54:8A-1, et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The Requested Capital

Program reflects amortization costs for the indicated five-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	1975 Requested	1975 Recommended
\$1,800,000			\$1,800,000	\$1,800,000	CAPITAL CONSTRUCTION		
1,400,000			1,400,000	1,400,000	\$1,800,000	\$1,800,000	\$1,800,000
698,000			698,000	698,000	2,000,000	2,000,000	2,000,000
					1,365,000	1,699,000	1,699,000
\$3,898,000			\$3,898,000	\$3,898,000	Total Appropriation		
					\$5,165,000	\$5,499,000	\$5,499,000

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of Institution construction bonds (PL 1960, c. 156)	\$9,000	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Redemption of Institutional construction bonds (PL 1964, c. 144)	10,400	2,000	2,000	2,000	2,000	2,400
Redemption of Public Building construction bonds (PL 1968, c. 128)	14,733	1,699	2,451	2,841	3,871	3,871
Total Requested Program	\$34,133	\$5,499	\$6,251	\$6,641	\$7,671	\$8,071

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-170. DIVISION OF BUSINESS MANAGEMENT

The Division of Business Management provides central support services to the 32 individual institutions. This includes the maintenance and repair of each facility as well as renovation programs, planning and programming of new institutional facilities, and the repair and improvement of road systems at the various institutions.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electrical heating systems, replacement of windows

and roofs, installation of lighting and fire alarm systems and remodeling projects are included under miscellaneous capital for all institutions.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$100,000	\$113,132	— \$1,000	\$212,132	.....	Roads and approaches .....	.....	\$139,000	.....
.....	321,800	— 164,200	157,600	.....	Advance planning and design	\$500,000	.....	.....
.....	.....	.....	.....	.....	Miscellaneous capital construction .....	.....	1,397,000	.....
.....	.....	.....	.....	.....	Fire protection and life safety	\$1,921,194	.....	.....
\$100,000	\$434,932	—\$165,200	\$369,732	.....	Total Appropriation	\$2,421,194	\$1,536,000	.....

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979
Miscellaneous capital construction	\$5,397	\$1,397	\$1,000	\$1,000	\$1,000	\$1,000
Roads and approaches	1,184	139	144	256	441	204
Advance planning and design	600	.....	150	150	150	150
New administration building	10,959	.....	10,959	.....	.....	.....
Total Requested Program	\$18,140	\$1,536	\$12,253	\$1,406	\$1,591	\$1,354

700-180. DIVISION OF COMMUNITY AND PROFESSIONAL SERVICES

The Menlo Park and Vineland Soldiers' Homes provide nursing and domiciliary care for veterans of New Jersey who are chronically disabled and who cannot afford or secure services in other facilities. The 1968 bond issue provided for a 100-bed infirmary, new kitchen and renovation of the main building at Vineland. No work was done in Menlo Park under the bond issue.

The New Jersey Hospital for Chest Diseases, Glen Gardner, is presently undergoing extensive improvements under the 1968 bond issue. Included is a new hospital with 100 beds, and extensive renovation or replacement of utilities and buildings. Projects proposed

in the Capital Program will complete the first phase of the institution's Master Plan. Special importance is being placed on fire protection, life safety and kitchen improvement programs.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
.....	\$50,521	\$7,690	\$58,211	\$48,164	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	.....	.....	.....
.....	.....	.....	.....	.....	Furnishings and equipment for new facilities .....	.....	.....	.....
.....	.....	.....	.....	.....	Fire protection and life safety .....	.....	\$78,000	\$78,000
.....	.....	.....	.....	.....	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
.....	106	.....	106	.....	Bathroom renovation .....	.....	.....	.....
.....	3,954	.....	3,954	356	Renovate elevator, main building .....	.....	.....	.....
.....	125,723	.....	125,723	108,294	Furnishing and equipment, new facilities .....	.....	.....	.....
.....	.....	10,000	10,000	.....	New drainage facilities .....	.....	.....	.....
.....	18,053	—18,053	.....	.....	New Jersey Hospital for Chest Diseases	.....	.....	.....
.....	.....	19,259	19,259	.....	Renovate electric wiring .....	.....	.....	.....
.....	1,206	— 1,206	.....	.....	Renovation and repairs to dam .....	.....	.....	.....
.....	9,876	.....	9,876	4,601	Convert school house to apartments .....	.....	.....	.....
.....	1,193	.....	1,193	.....	Replace steam distribution lines .....	.....	.....	.....
.....	85,994	.....	85,994	.....	Renovate nurses home .....	.....	.....	.....
.....	6,311	.....	6,311	.....	Infirmary unit .....	.....	.....	.....
.....	.....	32,318	32,318	.....	Install fire detection alarm system .....	.....	.....	.....
.....	.....	.....	.....	.....	Steam line replacement .....	.....	.....	.....

700-180. DIVISION OF COMMUNITY AND PROFESSIONAL SERVICES

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

-Thousands of Dollars.

716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

blind) require that a residential facility be developed for such training and medical evaluation. This will not be a permanent residence. Clients will stay for a maximum of 26 weeks of training.

CAPITAL IMPROVEMENT PROGRAM

346

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

717-170. DIVISION OF YOUTH AND FAMILY SERVICES

The Division of Youth and Family Services proposes to establish ten foster group care homes in areas of most urgent need, each to house six to eight children. At present, an emergency reception and care facility is being completed in Woodbridge and residential units

for hard to place children will go into operation in Trenton and Vineland.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	1975 Requested	1975 Recommended
	\$3,462		\$3,462	\$2,276	CAPITAL CONSTRUCTION		
					Emergency reception and child care, Rahway		
		\$150,000	150,000		Maintenance facilities: Ewing, Vineland		
		150,000	150,000		Playgrounds and parking: Ewing, Vineland, Denville		
		40,000	40,000		Painting: Ewing, Vineland		
					Projects not recommended in FY 1975		
	\$3,462	\$340,000	\$343,462	\$2,276	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Foster group care homes (10)	\$1,060	\$530	\$530			
Denville Residential Center, air conditioning	130	130				
Total Requested Program	\$1,190	\$660	\$530			

730-170. DIVISION OF CORRECTION AND PAROLE

The Division is charged with the supervision and maintenance of State correctional institutions as well as the inspection of county and municipal facilities. The State correctional institutions include a prison complex for adult male offenders; the Correctional Institution for Women at Clinton for adult female offenders; youth correctional institutions, including a reception center; and the training schools for juvenile offenders and pre-high school adolescents of both sexes.

The high priority request of the Division is to construct five 200-bed community based medium security rehabilitation centers. It is believed that these facilities would help relieve the serious overcrowding at Trenton and Rahway prisons. This construction program will also permit the Division to move towards meeting program goals established for adult offenders which cannot now be done because of obsolete facilities. Also of priority is the construction of correctional community service centers. These facilities would house up to 50 men each who are under sentence. Located in urban areas these centers will provide a setting for work release, educational training and furlough opportunities. In addition, the Division requests funds for the construction of residential group centers for young adults in urban areas. These facilities would be for males between 18 and 24 years of age who would be admitted as a condition of probation. Each facility

would handle 20 residents. The operating costs for the service centers and group centers would be eligible for Federal matching grants.

Within the prison population there is a small group of offenders who exhibit such serious behavior problems that specialized facilities are required. Three new administrative segregation units are under design or construction to meet the particular needs of these disruptive inmates.

Emphasis in the capital area is also placed on programs for: life safety, fire protection and improved kitchen facilities.

Other capital requests are: (1) modernization of inmate housing and replacement of inadequate heating equipment; (2) provisions for additional support facilities for vocational training, educational and recreation activities; and (3) the strengthening of facilities for safety and security of inmates, including locking systems and elimination of fire hazards.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems and remodeling projects are included under miscellaneous capital.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	1975 Requested	1975 Recommended
					CAPITAL CONSTRUCTION		
					State Prison, Trenton		
					Renovation hospital infirmary		
	\$3,878		\$3,878		\$67,000		
	8,210		8,210		Replace sally port gate		
	2,978		2,978		Standby generator		
	23		23		Additional boiler		
	5,000		5,000		Replace underground steam pipe		
	120,000		120,000		Utility survey		
		\$173,000	173,000		Renovate entrance		
		20,000	20,000		Equipment for vocational shop		
		30,000	30,000	\$17,790	Building evaluation and utility study		
		32,400	32,400	30,054	Power house repairs		
		36,000	36,000		Vroom building, fencing and lighting		
					Replace elevator		
					X-ray unit, State Prison, Trenton		

730-170. DIVISION OF CORRECTION AND PAROLE

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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730-170. DIVISION OF CORRECTION AND PAROLE

Year Ending June 30, 1973						1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$892,000	{ \$81,000 R3,650 } 51,353	—\$965,500	\$11,150 51,353	\$11,150	Miscellaneous capital			
					Advance planning and design facility for Narcotics			
	150,000		150,000		Master plan, prison facilities			
		10,000	10,000	10,000	Pre-planning medium security prison			
					Administrative segregation units; Trenton, Rahway and Vroom Building	\$2,345,000		
					Projects not recommended in FY 1975 ..		\$62,912,000	
\$892,000	\$2,672,157	\$214,532	\$3,778,689	\$1,931,708	Total Appropriation	\$2,744,000	\$64,412,000	\$1,000,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Thousands of Dollars

Project Title	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
State Prison, Trenton						
Renovate entrance	\$178	\$178				
Renovate officers' kitchen and dining room	265			\$265		
Renovate grill gate and center control area	594	594				
Multipurpose building; contact visit room, gym, offices	2,885		\$2,885			
Renovation for wings Nos. 1 through No. 8	2,839	2,839				
Renovate dining hall and kitchen	495	395	100			
Addition to training space and laundry	1,486			1,486		
Renovate chapel/auditorium	149			149		
Renovate revolver range and training area	78				\$78	
Renovate utilities	2,972	2,972				
State Prison, Rahway						
Convert dormitories to individual cells	2,189	2,189				
Replace cell doors (Wing 1)	683	683				
Renovate control center, including video system	505	505				
Renovate electrical service	115	115				
Sanitary fixtures (Wings 1 and 4)	475	475				
Replace windows (Wings 1 and 4)	204	204				
Replace roofs (Wings 1 and 4, recreation and hos- pital)	229	229				
Renovate contact visit area at Marlboro Camp	60	60				
Replace kitchen facility	1,500	1,500				
Renovate kitchen	185	185				
Install fluorescent light units (Wings 1 and 4)	36		36			
Install new hot water supply (Wings 1, 2, 3, and 4)	254	254				
Replace condensate return system	84	84				
Replace satellite unit	3,318			3,318		
Multi-purpose building for contact visit	634			634		
Multi-purpose building for education	952				952	
Addition to administration building	239				239	
Separate Wings 1, 2, 3, and 4	192			192		
Repair walls	145			145		
Automobile maintenance and repair building	93				93	
Modernize range and training building	29			29		
Institution communication system	139	139				
Repair dome	443	443				
Extend security wall	378			378		
Prison complex hospital	7,081	7,081				
Replace industrial building	7,613					\$7,613
State Prison, Leesburg						
Convert secondary electrical service	180	180				
Multi-purpose building	1,038					1,038
Renovate enlarge inmate/staff dining area and kitchen	138	45	93			
Air condition medical treatment area	82	82				
Addition administration building	118					118
Youth Correctional Institution, Bordentown						
Power house, electrical panel	174	174				
Visiting area improvements	174	174				
Heating of wings	448		448			

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730-170. DIVISION OF CORRECTION AND PAROLE

	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Renovate shower room	\$367	.....	\$367	.....	.....	.....
Equip new vocational building	175	.....	.....	.....	.....	\$175
Improve institutional water system	346	.....	346	.....	.....	.....
Maintenance shops	214	.....	.....	.....	\$214	.....
Additional water tank and well	414	.....	414	.....	.....	.....
Administration building	670	.....	.....	\$670	.....	.....
Renovate kitchen	61	\$61	.....	.....	.....	.....
Locking system	40	40	.....	.....	.....	.....
Garage extension	40	40	.....	.....	.....	.....
Youth Reception and Correction Center, Yardville						
Paint storage shed	54	.....	.....	.....	54	.....
Employee housing (3)	220	.....	.....	.....	.....	220
Correctional Institution for Women, Clinton						
Stand-by generator	144	144	.....	.....	.....	.....
Renovate Stevens Hospital	253	.....	.....	.....	231	22
Renovate administration building	342	.....	.....	.....	.....	342
Employee housing	154	.....	.....	.....	.....	154
Youth Correctional Institution, Annandale						
Replace steam boilers (2)	419	.....	.....	419	.....	.....
Replace heating system cottages	113	113	.....	.....	.....	.....
Repiping of cottages	346	.....	346	.....	.....	.....
Replace water tank	150	.....	150	.....	.....	.....
Re-wire cottages	138	.....	138	.....	.....	.....
Replace High Point unit	1,107	1,107	.....	.....	.....	.....
Addition to assembly building	173	.....	.....	173	.....	.....
Employee housing	438	.....	.....	.....	.....	438
Renovate kitchen	120	120	.....	.....	.....	.....
Training School for Boys, Jamesburg						
Replace steam lines	1,000	1,000	.....	.....	.....	.....
Replace water lines	808	808	.....	.....	.....	.....
New cottages	2,264	.....	755	755	754	.....
Food service building	761	761	.....	.....	.....	.....
Warehouse	286	.....	.....	.....	286	.....
Hospital and youth clinic	1,368	.....	.....	.....	1,368	.....
Gymnasium	569	.....	.....	.....	.....	569
Maintenance building	393	.....	.....	.....	.....	393
Training School for Girls, Trenton						
Repair institution buildings	1,018	305	713	.....	.....	.....
Inmate cottages (2)	1,308	.....	.....	215	516	577
Special treatment cottage	611	.....	.....	.....	.....	611
Gymnasium	996	.....	.....	.....	.....	996
Replacement of institutional facilities	13,576	.....	.....	.....	.....	13,576
Residential Group Center, Highfields						
Renovate kitchen	21	21	.....	.....	.....	.....
200-bed community-based medium security rehabilita-						
tion centers	69,193	27,677	13,839	13,839	13,838	.....
Maximum security units, youth correctional institution						
complex	4,840	4,840	.....	.....	.....	.....
Correctional community services centers (2)	3,192	3,192	.....	.....	.....	.....
Residential group centers for young adults	2,404	2,404	.....	.....	.....	.....
Minimum security units for youth correctional institu-						
tion complex	3,325	.....	352	1,487	1,486	.....
Correctional training center	1,512	.....	.....	1,512	.....	.....
Minimum custody unit (geriatric), prison complex	1,112	.....	.....	117	995	.....
Minimum custody camp	2,270	.....	.....	.....	2,270	.....
Work release, housing units	3,310	.....	.....	.....	352	2,958
Total Requested Program	\$164,703	\$64,412	\$20,982	\$25,783	\$23,726	\$29,800

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

760-170. DIVISION OF MENTAL RETARDATION

Among the primary objectives of the Division is the provision of adequate facilities for the mentally retarded. The Division has requested funds for the following projects: the upgrading of utilities and sewage treatment plants; improvement of physical plant to achieve more efficient operation including the renovation and construction of needed support facilities; modernization of older existing cottages and replacement of completely outmoded cottages.

Special attention is being given life safety, fire protection and kitchen improvement programs.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1973		Transfers (E) Emer- gencies	Total Available	Expended		Year Ending June 30, 1975		
	Reapp. & (R) Rec.						1974 Adjusted Approp.	Requested	Recom- mended
	\$1,392			\$1,392		CAPITAL CONSTRUCTION			
	5,000			5,000		Vineland State School			
	3,827			3,827		Replace floors			
	18,754			18,754	\$2,200	Institutional master plan			
	2,596			2,596		Replace patient buildings			
						Medical facilities, Almond Road Colony			
						New boiler and utility lines			
						North Jersey Training School at Totowa			
						Additional fire protection	\$180,000		
		2,000		2,000	1,223	Building and evaluation study			
	55,009			55,009	17,994	Replace roofs			
	119,062			119,062	12,695	Air conditioning			
	2,000			2,000		Power plant engineering study			
	47,518	5,300		52,818	4,252	Electric distribution, school building			
		330,000		330,000		Fire protection			
	14,120	50,000		64,120	12,656	Electrical system improvement			
						Woodbine State School			
						Renovate food service building	168,000		
	8,960			8,960		Floor covering			
	{ 41,539 }					Boiler engine service, plates and repairs			
	{ R37,367 }			78,906	5,392	Administration facilities			
	33,996			33,996	2,790	Replace roof and skylight, food service			
	1,307			1,307		building			
	21,200			21,200		Building evaluation study			
		127,000		127,000		Sewage disposal plant			
	1,768	— 1,768				New Lisbon State School			
						Convert laundry to storeroom			
						Fire alarm and communication system	84,000		
	3,366			3,366		Renovations sewage disposal plant	127,000		
	28,042	33,767		61,809	61,636	Employee housing			
						Replace roof, Red Oak and Maple			
	26,910			26,910	20,112	Cottages			
	24,688			24,688		Equip new employee housing			
		70,000		70,000		Electric feeder			
		190,000		190,000	18,725	Fire protection			
						Electric distribution system			
		1,000		1,000		Woodbridge State School			
	6,622			6,622		Roads and approaches			
732,000				732,000	76,677	Air condition hospital, planning			
		25,000		25,000		Air conditioning, cottages	1,655,000		
						Fire protection			
						Hunterdon State School			
						Life safety and fire protection		\$419,000	\$419,000
						Edward R. Johnstone Training and			
						Research Center			
	12,894			12,894		Training units for the blind			
	46,641			46,641		Renovate showers, Valentine Hall			
	24,180			24,180		Replace roofs			
	13,651			13,651		Primary metering and autocall system			
						Life safety and fire protection		157,000	157,000
\$359,000	303,970	—642,000		20,970	4,488	Miscellaneous capital			
	21,808			21,808		Community day care centers			
						Renovate kitchen facilities		463,000	300,000
						Projects not recommended in FY 1975		10,973,000	
\$1,091,000	\$928,187	\$190,299	\$2,209,486	\$240,840		Total Appropriation	\$2,214,000	\$12,012,000	\$876,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
760-170. DIVISION OF MENTAL RETARDATION

CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Vineland State School						
Renovation of electrical systems	\$601	.....	.....	\$601	.....	.....
Employee housing, Main and Colony	745	.....	.....	.....	.....	\$745
New cottages (4), Main	5,286	.....	\$5,286	.....	.....	.....
Renovate older cottages, Main	5,931	.....	.....	1,977	\$1,977	1,977
Renovate older cottages, Colony	3,268	.....	.....	1,634	817	817
Maintenance and warehouse building, Colony	957	.....	957	.....	.....	.....
Renovate kitchen facilities, Main and Colony	812	\$181	631	.....	.....	.....
Replace maintenance building, Main	718	.....	.....	718	.....	.....
Replace warehouse, Main	698	.....	.....	698	.....	.....
Activity therapy building, Colony	1,669	.....	.....	.....	1,669	.....
Clothing center, Colony	310	.....	.....	.....	.....	310
Clothing center, Main	258	.....	.....	.....	.....	258
Street lighting	138	.....	138	.....	.....	.....
Convert hospital to school annex	830	.....	.....	.....	.....	830
North Jersey Training School at Totowa						
Replace roof, Nursery	30	30	.....	.....	.....	.....
Special therapy units	2,008	1,936	.....	72	.....	.....
Replace electric wiring	290	290	.....	.....	.....	.....
Addition to power plant	304	.....	304	.....	.....	.....
Replace hospital building	5,503	.....	5,134	.....	369	.....
Heating, temperature controls, ventilation	2,594	2,594	.....	.....	.....	.....
Replace storeroom	704	.....	.....	680	.....	24
Cottage closets	48	.....	48	.....	.....	.....
Addition to maintenance building	230	.....	.....	.....	218	12
Automobile and truck storage building	402	.....	.....	.....	.....	402
New employee housing	466	.....	.....	.....	.....	466
Renovate kitchen facilities	122	122	.....	.....	.....	.....
Woodbine State School						
Life safety, Hospital/Infirmary	150	150	.....	.....	.....	.....
Replace water tank	174	174	.....	.....	.....	.....
Renovation of cottages (14)	1,603	.....	1,603	.....	.....	.....
Renovation of laundry	83	.....	83	.....	.....	.....
Renovation of power house and ventilating steam tunnel	117	117	.....	.....	.....	.....
Renovation of Ward 5	105	105	.....	.....	.....	.....
New warehouse, storeroom	1,074	.....	1,067	7	.....	.....
New garage and maintenance building	768	.....	.....	760	8	.....
New resident cottages (4)	5,130	.....	5,130	.....	.....	.....
New multi-purpose building	1,925	.....	.....	.....	1,910	15
New clothing center	151	.....	.....	.....	151	.....
New employee housing (10 units)	524	.....	.....	.....	.....	524
New Lisbon State School						
Replace roofs	101	.....	.....	.....	.....	101
Addition to electrical distribution system	130	130	.....	.....	.....	.....
Replace water tank towers	219	219	.....	.....	.....	.....
Replace boiler No. 2	231	231	.....	.....	.....	.....
Renovate Elm cottage	214	.....	214	.....	.....	.....
Renovate kitchen facilities	300	138	162	.....	.....	.....
New laundry and dry cleaning plant	942	.....	.....	.....	942	.....
Renovations to patient cottages	2,302	.....	.....	247	2,055	.....
Convert hospital and Lupin cottage to vocational shops	159	.....	.....	159	.....	.....
Addition, school building	1,650	.....	.....	.....	825	825
Air condition multi-purpose therapy building	216	.....	.....	.....	.....	216
New canteen building	778	.....	.....	.....	.....	778
Woodbridge State School						
New school building	2,942	.....	.....	2,867	50	25
Dining room expansion, food service	45	.....	.....	.....	42	3
New motor vehicle garage	128	.....	.....	113	15	.....
New laundry building	263	.....	.....	.....	.....	263
Hunterdon State School						
Employee housing (4)	425	.....	.....	.....	.....	425
Life safety code renovation	419	419	.....	.....	.....	.....
Edward R. Johnstone Training and Research Center						
Heat and smoke detectors	157	157	.....	.....	.....	.....
Electrical distribution system	392	392	.....	.....	.....	.....

760-170. DIVISION OF MENTAL RETARDATION

		Thousands of Dollars				
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
New emergency generator	\$96	.....	\$96	.....	.....	.....
Replace residential units (15)	4,126	.....	.....	\$4,126	.....	.....
Replace transportation garage	159	.....	.....	159	.....	.....
Replace greenhouse classroom	204	.....	.....	204	.....	.....
Addition to storage recreation	80	.....	.....	.....	\$80	.....
Swim pool enclosure	192	.....	.....	.....	192	.....
Addition to blind unit	441	.....	.....	.....	.....	\$441
New employee housing	360	.....	.....	.....	.....	360
Renovate kitchen facilities	22	\$22	.....	.....	.....	.....
Steamline from powerplant	100	100	.....	.....	.....	.....
Renovate heating system	96	.....	96	.....	.....	.....
Bergen State School	27,219	3,000	.....	24,219	.....	.....
New activities centers (7)	5,266	1,505	2,256	1,505	.....	.....
Group homes for the retarded (19)	13,433	.....	4,949	4,242	4,242	.....
Total Requested Program	\$110,533	\$12,012	\$28,154	\$44,988	\$15,562	\$9,817

770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

The responsibility of the Division is to develop and provide comprehensive mental health service for all citizens of the State. Long-range goals recommend the establishment of comprehensive community mental health centers in 50 service areas throughout the State. The centers are to be backed by the psychiatric hospital system. The comprehensive mental health system will be financed through coordinated efforts of State, Federal, county and local governments. Planning studies are now or will soon be undertaken at each of the psychiatric hospitals to provide a guide for these hospitals to accommodate to the changing standards of care and treatment.

The psychiatric institution population declined in recent years due to a rapid change in treatment of the mentally ill. Nevertheless, the rate of illness and the State's population is increasing. The institutionalization of individuals is declining because of the greater

emphasis on outpatient care. Even with these trends there is still an essential requirement to have a State psychiatric hospital system as the backbone of a long-range mental health plan.

High priority is given by the Division to the continuation of a State aid program for community mental health, the rehabilitation of existing psychiatric facilities, kitchen renovations, increased fire protection and life safety. Other projects include improvement to central service facilities, incinerators, sewage treatment plants, air conditioning and employee housing.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems and remodeling projects are included under miscellaneous capital.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Orig. & (B) Supple- mental	Year Ending June 30, 1973		Total Available	Expended	CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies					Requested	Recom- mended
	\$19,371	— \$14,000	\$5,371		Greystone Park Psychiatric Hospital			
	29,479	— 20,000	9,479		Safing hot water			
	3,324	812,126	815,450	\$3,209	Water system improvements			
		1,114,000	1,114,000		Roofs and gutters			
	22,565	— 22,565			Renovate Curry Building			
	12,138	— 12,138			Replace window guards and doors			
	7,878	— 7,878			Hot water improvements			
	13,889	— 13,889			Replace pipeline from wells			
	156,359		156,359		Improve heating, main building			
	59,273	— 31,943	27,330		Replace electric wiring reception building			
	555		555		Fire protection			
					Electric distribution improvements			
	24,703		24,703		Trenton Psychiatric Hospital			
	8,280	— 8,280			Roads and approaches			
	153	— 153			Children's psychiatric treatment unit			
	2,967	— 2,967			Sewage disposal, Jones and Knight farms			
					Operating suite, heating, air condition- ing, emergency power			
	848	11,869	12,717		Furniture and equipment, new facility			
	1,017		1,017		Extension drainage lines			
	94,887		94,887		Emergency generators			
	30,000		30,000		Emergency generator, operating room			
		44,000	44,000		Road lighting			
		10,300	10,300		Renovate Dix rooms			
		18,600	18,600		Fluorescent lights			
		74,000	74,000		Renovate East Hospital			
		31,000	31,000		Window screens			

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$29,687		\$29,687				
	11,112		11,112				
	18,962		18,962	\$5,824		\$295,000	\$295,000
		\$55,000	55,000	4,736			
	4,962		4,962				
	20,703	35,000	55,703				
	5,800		5,800				
	18,024		18,024				
	61,692		61,692	52,240			
	69,000		69,000	65,983			
	100,000		100,000		\$200,000	369,000	288,000
		45,000	45,000			322,000	322,000
	2,083		2,083				
	951	— 951					
	315,168	—115,000	200,168				
	4,725	— 4,508	217				
	3,378	— 3,378					
	6,643		6,643				
	149,750		149,750				
	32,000	123,837	155,837				
	80,204	100,000	180,204	1,000	100,000		
	12,219		12,219	7,877			
	57,356	25,000	82,356	77,747			
	4,000		4,000	2,808			
		133,000	133,000				
	11,737	1,200	12,937				
	658		658				
	1,400		1,400				
		59,300	59,300				
	5,069	— 467	4,602	1,626			
\$437,000	104,662	—512,667	28,995	5,463			
	30,000		30,000			5,600,000	2,084,000
	14,363		14,363				
						1,420,000	1,000,000
						25,222,000	
\$437,000	\$1,663,994	\$1,922,448	\$4,023,442	\$228,513	\$300,000	\$33,228,000	\$3,989,000
						3,600,000	1,334,000
\$437,000	\$1,663,994	\$1,922,448	\$4,023,442	\$228,513	\$300,000	\$29,628,000	\$2,655,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars				
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978
Greystone Park Psychiatric Hospital					
Renovation of Curry Building	\$4,298				\$4,298
Replace electric wiring	232		\$232		
Roofs and gutters	380	\$380			
Replace employee housing	4,845				4,845
Addition, water treatment plant	2,021	50		\$1,971	
Renovate reservoir	175		175		
Replace firehouse	371		371		
Replace storehouse	1,298	1,298			
Renovate employees' dining facility	98			98	
New school building and classrooms	799			799	
Air conditioning	424			424	

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

	Total Project Cost	Thousands of Dollars				
		FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Renovate employees' residence	\$966	.....	.....	.....	\$483	\$483
Renovate Voorhees-Knight cottage	529	.....	.....	.....	529	.....
Replace high pressure steam boilers	743	.....	.....	\$743	.....	.....
Replace administration building	1,586	.....	.....	.....	.....	1,586
Renovate kitchen facilities	326	\$326	.....	.....	.....	.....
Trenton Psychiatric Hospital						
Air condition children's hospital	150	150	.....	.....	.....	.....
Alterations, medical surgical	64	64	.....	.....	.....	.....
Renovate Raycroft	4,259	4,259	.....	.....	.....	.....
New East Hospital	11,663	11,663	.....	.....	.....	.....
Renovate employees' housing	257	.....	.....	.....	257	.....
Renovate kitchen facilities	870	870	.....	.....	.....	.....
Fireproof laboratory	242	.....	\$242	.....	.....	.....
Renovate Huntsinger	467	.....	.....	467	.....	.....
Fireproof bakery and O.T. offices	427	.....	427	.....	.....	.....
Fireproof firehouse	318	.....	318	.....	.....	.....
Fireproof sewing room and tailor shop	183	.....	183	.....	.....	.....
New maintenance facilities	1,264	.....	1,264	.....	.....	.....
Renovate service facilities	442	.....	.....	442	.....	.....
Renovate Forensic Annex	1,554	1,554	.....	.....	.....	.....
Renovate Marquand building	872	.....	.....	872	.....	.....
Renovate Congregate building	4,444	.....	4,444	.....	.....	.....
Fireproof Trading Post	106	.....	106	.....	.....	.....
Renovate East Annex	4,068	.....	.....	.....	.....	4,068
Renovate Drake building for medical surgical	7,752	.....	7,752	.....	.....	.....
Replace milk house	102	102	.....	.....	.....	.....
Police building	83	.....	.....	83	.....	.....
Employee housing	1,389	.....	.....	.....	.....	1,389
Renovate West Annex	5,701	.....	.....	.....	.....	5,701
New West Hospital	16,580	.....	.....	.....	16,580	.....
Renovate Forst building	2,051	.....	.....	2,051	.....	.....
Resurface West recreation yard	103	.....	.....	.....	103	.....
Renovate basement, children's administrative building	87	.....	.....	.....	.....	87
Renovate Forensic	9,163	.....	.....	.....	.....	9,163
New multi-purpose building, Forensic	4,332	.....	.....	.....	.....	4,332
Marlboro Psychiatric Hospital						
Life safety and fire protection	295	295	.....	.....	.....	.....
Upgrade incinerators	51	51	.....	.....	.....	.....
Replace roof, cottage "O"	115	115	.....	.....	.....	.....
Replace roof, recreation building	27	27	.....	.....	.....	.....
Renovate kitchen facilities	229	174	55	.....	.....	.....
New education building	641	.....	.....	641	.....	.....
Renovate toilets	172	172	.....	.....	.....	.....
Install nurses' stations	45	.....	45	.....	.....	.....
Replace sash and frames	134	.....	134	.....	.....	.....
Renovate electrical distribution (Phase II and III) ..	1,310	746	564	.....	.....	.....
Air conditioning, patient quarters	820	.....	820	.....	.....	.....
Replace central garage	195	.....	.....	.....	195	.....
Enlarge firehouse	127	.....	.....	.....	127	.....
Replace maintenance shop building	120	.....	.....	.....	120	.....
Renovate dining room and lobby	26	26	.....	.....	.....	.....
New incinerator	99	.....	.....	.....	99	.....
Water storage tank	260	.....	.....	.....	260	.....
Employee housing	729	.....	.....	.....	.....	729
Ancora Psychiatric Hospital						
Life safety fire protection	322	322	.....	.....	.....	.....
Replace diesel generators	470	470	.....	.....	.....	.....
Dual fuel boiler	355	355	.....	.....	.....	.....
Replace roofs	369	369	.....	.....	.....	.....
Addition to sewage plant	174	174	.....	.....	.....	.....
Additional electric feeder	90	.....	90	.....	.....	.....
Air condition patient areas	2,771	.....	.....	924	924	923
Firehouse and garage	481	.....	.....	.....	481	.....
Renovate employee housing	282	.....	282	.....	.....	.....
School and multi-purpose building	2,388	.....	.....	2,388	.....	.....
Swimming pool enclosure	90	.....	.....	.....	.....	90
Renovate operating room suite	58	58	.....	.....	.....	.....
Replace heat control panels	48	48	.....	.....	.....	.....
Exhaust fans	58	58	.....	.....	.....	.....

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
New Jersey Neuropsychiatric Institute						
Paging and fire alarm center	\$840	\$840	.....	.....	.....	.....
Employee housing	796	.....	.....	\$796	.....	.....
Miscellaneous renovations	279	279	.....	.....	.....	.....
Replace roof and gutters	243	243	.....	.....	.....	.....
Renovate and rewire electric service	1,154	1,154	.....	.....	.....	.....
Educational facility for children	560	.....	.....	560	.....	.....
Renovate Moosbrugger East and West buildings	1,223	.....	\$1,223	.....	.....	.....
Renovate Schley and Ellis	791	.....	791	.....	.....	.....
New firehouse	378	.....	378	.....	.....	.....
Replace water tank and tower	346	.....	346	.....	.....	.....
Air conditioning, oxygen storage, Gerry Building	349	.....	.....	349	.....	.....
Multi-purpose building	2,832	.....	.....	.....	.....	2,832
Employee housing	2,250	796	.....	.....	.....	1,454
Renovate Driscoll North and South	464	.....	.....	.....	\$464	.....
Renovate Morrow East and West	464	.....	.....	.....	464	.....
Maintenance storage buildings	768	.....	.....	.....	.....	768
Indoor parking and garage facilities	213	.....	.....	.....	.....	213
Replace boilers	831	.....	.....	.....	.....	831
Fireproof medical library	234	.....	.....	.....	.....	234
Renovate kitchen facilities	50	50	.....	.....	.....	.....
Arthur Brisbane Child Treatment Center						
Electrical system, administration building	90	90	.....	.....	.....	.....
Patient cottages	1,030	.....	.....	.....	.....	1,030
Employee housing	232	.....	.....	.....	.....	232
Replace boilers, main building	52	.....	.....	.....	.....	52
New Jersey State Diagnostic Center						
New children's unit	559	.....	.....	.....	.....	559
New boiler	42	.....	.....	.....	.....	42
Emergency generator	90	.....	.....	.....	90	.....
Air conditioning, Bates	48	.....	.....	.....	48	.....
Community Mental Health Centers	18,000	3,600	3,600	3,600	3,600	3,600
Sub-Total	\$146,643	\$31,228	\$23,842	\$17,208	\$24,824	\$49,541
Less: Federal and other participation	8,000	1,600	1,600	1,600	1,600	1,600
Total Requested Program	\$138,643	\$29,628	\$22,242	\$15,608	\$23,224	\$47,941

SUMMARY—CAPITAL CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recommended
\$3,898,000			\$3,898,000	\$3,898,000	Redemption of Bonds	\$5,165,000	\$5,499,000	\$5,499,000
100,000	\$434,932	— \$165,200	369,732	.....	Division of Business Management ..	2,421,194	1,536,000	.....
88,000	389,551	— 14,582	462,969	162,515	Division of Community and Professional Services .....	.....	631,000	78,000
.....	.....	.....	.....	.....	Commission for Blind and Visually Impaired .....	.....	5,000,000	.....
.....	3,462	340,000	343,462	2,276	Division of Youth and Family Services .....	.....	660,000	.....
892,000	2,672,157	214,532	3,778,689	1,931,708	Division of Correction and Parole	2,744,000	64,412,000	1,000,000
1,091,000	928,187	190,299	2,209,486	240,840	Division of Mental Retardation	2,214,000	12,012,000	876,000
437,000	1,663,994	1,922,448	4,023,442	228,513	Division of Mental Health and Hospitals	300,000	29,628,000	2,655,000
\$6,506,000	\$6,092,283	\$2,487,497	\$15,085,780	\$6,463,852	Total Appropriation, Department of Institutions and Agencies	\$12,844,194	\$119,378,000	\$10,108,000

800. DEPARTMENT OF COMMUNITY AFFAIRS

42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES REDEMPTION OF BONDS

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The Requested Capital Program reflects amortization costs for the indicated five-year period.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (B)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$100,000	\$100,000	\$100,000	Redemption of State housing assistance bonds (PL 1968, c. 127)	\$100,000	\$600,000	\$600,000
\$100,000	\$100,000	\$100,000	Total Appropriation, Department of Community Affairs	\$100,000	\$600,000	\$600,000

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Redemption of State housing assistance bonds (PL 1968, c. 127)	\$3,000	\$600	\$600	\$600	\$600	\$600
Total Requested Program	\$3,000	\$600	\$600	\$600	\$600	\$600

MISCELLANEOUS EXECUTIVE COMMISSIONS

46100. RECREATION MANAGEMENT

911-170. PALISADES INTERSTATE PARK COMMISSION

The Commission proposes to preserve the last remaining undeveloped location in the area of Fort Lee. The Federal government has designated the Fort as a National Historic Landmark. Federal land and water funds and Commission funds are being used for the project. Also proposed is the development of State Line Park in the northern area to include picnic facilities, bicycle paths, a ski lift, parking and utilities to serve 5,000 persons.

Funds received from the sale of gasoline are used for the support of the Commission's capital program including major maintenance projects.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (B)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	Historic Park Fort Lee ¹ .....	.....	\$1,900,000	.....
.....	State Line Development ¹ .....	.....	45,000	.....
.....	Sub-Total .....	.....	\$1,945,000	.....
.....	Less: Federal and Commission participa- tion .....	.....	1,120,000	.....
.....	Sub-Total Appropriation .....	.....	\$825,000	.....

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, and the unexpended balances from such revenues as of June 30, 1974, be appropriated for maintenance of such stations, for non-recurring or emergency Parkway maintenance and for capital projects and plans.

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

¹ Federal and/or Commission funds are anticipated for this project.

CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1975	Requested FY 1976	Capital Program FY 1977	FY 1978	FY 1979
Historic Park, Fort Lee ¹	\$1,900	\$1,900	.....	.....	.....	.....
State Line Development ¹	3,045	45	\$1,500	\$1,500	.....	.....
Sub-Total	\$4,945	\$1,945	\$1,500	\$1,500	.....	.....
Less: Federal and Commission participation	3,370	1,120	1,125	1,125	.....	.....
Total Requested Program	\$1,575	\$825	\$375	\$375	.....	.....

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

41300. RESOURCE MANAGEMENT

914-170. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1973					CAPITAL CONSTRUCTION	1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$2,000	\$2,000	\$2,000	To reimburse the Federal government, when required, for funds advanced dur- ing construction of multi-purpose dams in the Delaware River Basin	\$2,000	\$2,000	\$2,000
\$2,000	\$2,000	\$2,000	Sub-Total Appropriation	\$2,000	\$2,000	\$2,000

It is recommended that the unexpended balance as of June 30, 1974 in this account be appropriated.

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM				Thousands of Dollars						
Project Title				Total Project Cost	FY 1975	Requested FY 1976	Capital Program		FY 1978	FY 1979
							FY 1977			
State participation in long-range plan of the Commission				\$18	\$2	\$4	\$4		\$4	\$4
Total Requested Program				\$18	\$2	\$4	\$4		\$4	\$4
\$2,000	.....	.....	\$2,000	\$2,000	Total Appropriation, Miscellane- ous Executive Commissions...			\$2,000	\$827,000	\$2,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY

The five-year Capital Improvement Program focuses upon the long-range physical development of the State and its agencies. The Program indicates the new facilities, improvements and land acquisition, requested by the departments, to reduce existing gaps in their programs and meet the needs of a rapidly growing population and an expanding State economy. Only those projects which have been adequately defined and for which cost estimates have been developed are included. Projects are listed by the Division within each of the Departments and are scheduled for the most part in priority order. As plans and studies now underway are completed the Program will be revised and changed to reflect them. Federal and other non-state

funds are shown in departmental programs and are not included in the summary.

Projects financed with current bond issue funds are not included in the Program. Most of these projects are now underway. As the bond funds are exhausted, new sources of financing will need to be developed. These may include new bond authorizations or additional Federal assistance.

The Requested Capital Program is the estimate of need of the various departments and does not represent a program approved by the Administration.

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recommended
\$480,000	\$2,049,659	\$11,010	\$2,540,669	\$349,411	\$4,992,000	\$3,936,000	\$440,000
220,000	1,197,536		1,417,536	866,814	210,000		
285,000	1,022,557	—5,583	1,301,974	549,827	170,000	320,000	250,000
55,000			55,000	55,000	109,000	726,000	136,000
43,000			43,000	43,000	87,000	108,000	108,000
9,780,000	3,142,559	1,090,884	14,013,443	12,323,848			
374,000	1,682,052	300,000	2,356,052	2,264,201	10,625,000	50,520,000	14,269,000
10,000,000	12,978,663	207,009	23,185,672	14,824,358	539,000	1,415,000	657,000
55,414,012	51,869,785	9,330,159	116,613,956	59,536,123	11,440,000	16,910,000	12,160,000
6,506,000	6,092,283	2,487,497	15,085,780	6,463,852	78,816,896	279,651,844	84,629,716
100,000			100,000	100,000	12,844,194	119,378,000	10,108,000
2,000			2,000	2,000	100,000	600,000	600,000
					2,000	827,000	2,000
\$83,259,012	\$80,035,094	\$13,420,976	\$176,715,082	\$97,378,434	Total Capital Improvement Program		
					\$119,935,090	\$474,391,844	\$123,359,716

Thousands of Dollars						
Requested Capital Program						
CAPITAL IMPROVEMENT PROGRAM	Total	Actual FY 1975	Budgeted FY 1976	Revised FY 1977	Department Estimate FY 1978	Budget Estimate FY 1979
Department of Law and Public Safety	\$19,132	\$3,936	\$10,264	\$1,203	\$3,017	\$712
Department of the Treasury	1,375		630	165	355	225
Department of Defense	4,460	320	1,895	1,266	542	437
Department of Public Utilities	6,887	726	966	1,178	3,428	589
Department of Health	939	108	156	181	247	247
Department of Environmental Protection	236,163	50,520	65,917	48,181	36,524	35,021
Department of Education	5,229	1,415	717	831	1,133	1,133
Department of Higher Education	355,830	16,910	144,916	71,429	57,476	65,099
Department of Transportation	1,349,065	279,651	272,452	278,205	260,775	257,982
Department of Institutions and Agencies	482,041	119,378	92,915	94,843	72,592	102,313
Department of Community Affairs	3,000	600	600	600	600	600
Miscellaneous Executive Commissions	1,593	827	379	379	4	4
Total Requested Program	\$2,465,714	\$474,391	\$591,807	\$498,461	\$436,693	\$464,362

SUPPLEMENTALS

GENERAL STATE OPERATIONS

LEGISLATURE

00000-001-100. SENATE

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	Supplemental requirement for fiscal year 1973-74	\$150,000	\$150,000 1
.....	Sub-Total Appropriation	\$150,000	\$150,000 1

¹ Recommendation is shown in the column for the fiscal year in which it is applicable.

00000-002-100. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	Supplemental requirement for fiscal year 1973-74	\$300,000	\$300,000 1
.....	Sub-Total Appropriation	\$300,000	\$300,000 1

¹ Recommendation is shown in the column for the fiscal year in which it is applicable.

Total Appropriation, Legislature \$450,000 \$450,000 1

INTER-DEPARTMENTAL ACCOUNTS

942-100. STATE EMERGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	Supplemental requirement for fiscal year 1973-74— For allotment to the various departments or agencies, as may be required, to meet unexpected inflated costs of fuel, food and other commodities and services, as the Director of the Division of Budget and Accounting shall determine.....	\$2,000,000	\$2,000,000 1
.....	Total Appropriation	\$2,000,000	\$2,000,000 1

¹ Recommendation is shown in the column for the fiscal year in which it is applicable.

Total Appropriation Inter-Depart-
mental Accounts \$2,000,000 \$2,000,000 1

CAPITAL CONSTRUCTION

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

46100. RECREATION OPPORTUNITIES

DIVISION OF PARKS AND FORESTRY

It is recommended that the proceeds derived from the sale of all fill material from State-owned lands be appropriated for capital construction and land acquisition, provided however, that the expenditure thereof shall be subject to transfers as prescribed by law.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

717-170. DIVISION OF YOUTH AND FAMILY SERVICES

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

NON-STATE FUNDS

FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1974 in the several Federal, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1974-75, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Summaries and except as may be specified otherwise in this budget; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS SYSTEMS AND COMMUNICATIONS—REVOLVING FUND

A complete description of the program subcategory and element, associated evaluation data, position data, and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Authorized Positions								213	213
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended	
		\$1,298,738	\$1,298,738	\$1,274,466	Salaries	\$1,560,687	\$1,937,394	\$1,885,705	
		52,325	52,325	50,331	Materials and Supplies	46,180	62,810	62,810	
		580,743	580,743	565,249	Services Other Than Personal	257,791	656,763	541,241	
		111,500	111,500	111,086	Maintenance of Property	102,780	126,940	73,970	
		28,577	28,577	24,611	Extraordinary		1,500	1,500	
		14,955	14,955	7,057	Additions and Improvements	5,000	48,587	48,587	
		\$2,086,838	\$2,086,838	\$2,032,800	Total Appropriation	\$1,972,438	\$2,833,994	\$2,613,813	

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY

71200. EXECUTIVE MANAGEMENT, PLANNING AND CONTROL—NON-STATE FUNDS PREMIUMS AND ACCRUED INTEREST

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

APPROPRIATION DATA					Year Ending June 30, 1975		
Year Ending June 30, 1973					1974 Adjusted Approp.	1975 Requested	1975 Recom- mended
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			
	\$355,266		\$355,266	\$500			
	11,952		11,952				
	46,074		46,074				
	\$413,292		\$413,292	\$500			1
					Total Appropriation		

It is recommended that, from the unexpended balances derived from premiums on the sale of bonds, there be appropriated \$8,000 to provide for the payment of securities service charges each year until the redemption date of April 1, 1990, and the remaining balance shall lapse to the General State Fund.

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
CENTRAL VEHICLE FLEET MANAGEMENT

The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Total number of pool vehicles					
At end of the fiscal year	2,527	2,774	2,774	2,774	2,774
Average during fiscal year	2,315	2,650	2,774	2,774	2,774
On daily assignment	412	446	446	446	446
On permanent assignment	1,903	2,204	2,328	2,328	2,328
Total vehicle miles					
Operated during fiscal year	31,922,888	36,597,358	38,308,940	38,308,940	38,308,940
Average miles per vehicle	13,790	13,810	13,810	13,810	13,810
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	\$.0519	\$.0617	\$.0551	\$.0606	\$.0606
Replacements	\$.0561	\$.0753	\$.0369	\$.0388	\$.0388
Total	\$.1080	\$.1370	\$.0920	\$.0994	\$.0994
POSITION DATA					
Budgeted Positions	42	54	61	61	61

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
		\$429,014	\$429,014	\$429,014	\$500,561	\$522,386	\$522,386
		1,148,052	1,148,052	1,148,052	620,000	942,000	942,000
		338,848	338,848	338,848	459,500	444,902	444,902
		2,042,804	2,042,804	2,042,804	1,625,100	1,901,400	1,901,400
	\$3,963,709	—3,958,990	4,719	4,719	Extraordinary		
		272	272	272	Additions and Improvements	11,585	500
	\$3,963,709		\$3,963,709	\$3,963,709	Total Appropriation	\$3,216,746	\$3,811,188
						\$3,811,188	\$3,811,188

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING SERVICES

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming environment. The equipment is used around the clock 5 days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are: centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization, the charges for which constitute the source of the Revolving Fund created pursuant to PL 1966, c. 33.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Payroll					
W-2 Forms issued	72,948	78,387	82,000	85,000	85,000
Checks prepared	1,481,949	1,713,207	1,800,000	1,850,000	1,850,000
Savings bonds issued	222,028	245,981	260,481	274,924	274,924
Health insurance enrollment	43,863	45,632	48,651	50,223	50,223
Health insurance reports	52	52	52	52	52
Pension reports	148	156	156	156	156
Health insurance transactions	33,017	24,614	27,281	30,339	30,339
Taxation					
Unified taxpayer file	530,000	472,363	535,000	540,000	540,000
Unified taxpayer reports	130	136	136	136	136
Unified taxpayer transactions	130,000	135,000	140,000	145,000	145,000
Business personal property taxpayers registered	330,000	320,005	340,000	350,000	350,000

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING SERVICES

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Business personal property tax reports	210	192	200	200	200
Business personal property tax transactions	600,000	630,000	680,000	700,000	700,000
General Computer Services					
Lottery commission outlets	5,100	5,100	5,100	5,100	5,100
Lottery tickets printed	260,000,000	306,200,000	273,000,000	273,000,000	273,000,000
Lottery reports	1,800	1,800	1,800	1,800	1,800
Lottery transactions	1,400,000	2,700,000	2,700,000	2,700,000	2,700,000
Medicaid claims	5,340,000	5,500,000	6,000,000	7,500,000	7,500,000
Medicaid reports	520	575	600	625	625
Medicaid transactions	10,700,000	12,000,000	13,000,000	15,000,000	15,000,000
Nursing homes transactions	210,000	225,000	250,000	275,000	275,000
Appropriation accounting transactions	600,000	800,000	1,820,000	2,080,000	2,080,000

POSITION DATA

Authorized Positions	144	148	148	154	154
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APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
		\$1,264,831	\$1,264,831	\$1,254,858	\$1,391,136	\$1,570,355	\$1,570,355
		125,000	125,000	116,217	158,700	142,000	142,000
		1,040,371	1,040,371	932,354	1,049,375	1,405,819	1,405,819
		89,925	89,925	85,423	57,990	67,300	67,300
	\$359,424						
	R2,353,660	—2,624,102	88,982	704			
		103,975	103,975	86,353	29,520	32,100	32,100
	\$2,713,084		\$2,713,084	\$2,475,909	\$2,686,721	\$3,217,574	\$3,217,574
					Total Appropriation		

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
CONSTRUCTION MANAGEMENT SERVICES

Pursuant to C52:18A-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.

					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
POSITION DATA									
Authorized Positions					85	83	77	73	73
APPROPRIATION DATA									
Year Ending June 30, 1973								Year Ending June 30, 1975	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended	
.....		\$749,237	\$749,237	\$749,237	Salaries	\$761,744	\$828,853	\$828,853	
.....		92,200	92,200	92,200	Materials and Supplies	101,500	97,300	97,300	
.....		134,875	134,875	134,875	Services Other than Personal	118,400	118,950	118,950	
.....		613	613	613	Maintenance of Property	1,500	1,000	1,000	
.....	{ \$3,803 }								
.....	{ R991,626 }	—990,347	5,082	5,082	Extraordinary				
.....		13,422	13,422	13,422	Additions and Improvements	3,000			
.....	\$995,429	.....	\$995,429	\$995,429	Total Appropriation	\$986,144	\$1,046,103	\$1,046,103

¹ See recommendation at the beginning of this section.

PRINT SHOP

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1972	FY 1973	FY 1974	Estimate FY 1975	Estimate FY 1975
Orders processed	2,448	2,523	2,650	2,800	2,800
Pages printed	21,330,524	31,825,364	33,417,000	35,087,500	35,087,500
Paper masters (typed or photo)	26,303	23,146	24,350	25,550	25,550
Metal offset plates	2,666	3,935	4,150	4,350	4,350
Sheets collated	10,983,188	14,697,066	15,432,000	16,204,000	16,204,000
Sheets folded	2,921,000	3,759,000	3,950,000	4,150,000	4,150,000
Items bound, padded, and punched	5,544,427	6,524,484	6,852,000	7,200,000	7,200,000

Authorized Positions	14	14	14	14	14
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Year Ending June 30, 1973						Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Appropri.	Requested	Recommended
		\$85,510	\$85,510	\$85,510	Salaries	\$100,171	\$108,893	\$108,893
		108,709	108,709	108,709	Materials and Supplies	67,150	130,450	130,450
		2,893	2,893	2,893	Services Other Than Personal	1,330	11,825	11,825
		29,343	29,343	29,343	Maintenance of Property	5,100	10,000	10,000
	{ \$34,720 R195,825 }	—229,367	1,178	Extraordinary
		2,912	2,912	2,912	Additions and Improvements
	\$230,545	\$230,545	\$229,367	Total Appropriation	\$173,751	\$261,168	\$261,168

79100. DEPARTMENT MANAGEMENT
GENERAL SUPPORT SERVICES
MICROFILM SECTION

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Agencies serviced	19	27	30	33	33
Reels of film produced	650	1,150	1,200	1,300	1,300
Number of images	7,209,337	12,064,058	13,500,000	15,000,000	15,000,000

Authorized Positions	7	9	10	10	10
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<u>Year Ending June 30, 1973</u>						<u>1974</u>	<u>Year Ending June 30, 1975</u>	
<u>Orig. & (B) Supple- mental</u>	<u>Reapp. & (E) Rec.</u>	<u>Transfers (E) Emer- gencies</u>	<u>Total Available</u>	<u>Expended</u>		<u>Adjusted Approp.</u>	<u>Requested</u>	<u>Recom- mended</u>
		\$52,854	\$52,854	\$52,170	Salaries	\$51,807	\$63,141	\$63,141
		48,747	48,747	48,747	Materials and Supplies	9,050	69,050	69,050
		1,713	1,713	1,713	Services Other Than Personal	1,245	4,187	4,187
		2,924	2,924	2,924	Maintenance of Property	2,500	3,000	3,000
	R\$118,686	—118,686			Extraordinary			
		12,448	12,448	2,729	Additions and Improvements			
	\$118,686		\$118,686	\$108,283	Total Appropriation	\$64,602	\$139,378	\$139,378

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350. DEPARTMENT OF PUBLIC UTILITIES

34500. PUBLIC BROADCASTING—NON-STATE FUNDS

PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by PL 1968, c. 128. Within this fund, established from the proceeds of a bond issue, not more than \$7,500,000 may be used for the construction of a Statewide television and radio network.

Expended to June 30, 1972	Year Ending June 30, 1973			Total Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$2,442	\$750,959	—\$579,730	.....	\$2,442	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	\$171,229	.....	.....
145,100	54,900	.....	\$5,648	150,748	Advance planning for Public Broadcasting Authority facilities	49,252	.....	.....
3,547,906	{355,858}	571,700	484,234	4,032,140	Construction of Trenton area complex	449,777	.....	.....
664,933	{R6,453}	1,500	334,270	999,203	Construction of South Jersey complex	127,927	.....	.....
207,268	460,697	6,530	505,353	712,621	Construction of Montclair complex	283,539	.....	.....
316,375	782,362	.....	505,664	822,039	Construction of New Brunswick area complex	317,056	.....	.....
108,000	822,720	.....	.....	108,000	Rental of Trenton studios .....	.....	.....	.....
\$4,992,024	\$3,233,949	.....	\$1,835,169	\$6,827,193	Total Appropriation	\$1,398,780	.....	1

¹ See recommendation at beginning of this section.

360. DEPARTMENT OF HEALTH

23300. NARCOTIC AND DRUG ABUSE CONTROL—NON-STATE FUNDS

PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund, authorized by PL 1968, c. 128, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973			Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$170,607	\$5,829,393	.....	\$699,939	\$870,546	Facilities for Narcotic Addicts and Drug Abusers	\$5,129,454	.....	.....
\$170,607	\$5,829,393	.....	\$699,939	\$870,546	Total Appropriation	\$5,129,454	.....	1

¹ See recommendation at beginning of this section.

380. DEPARTMENT OF LABOR AND INDUSTRY

59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

DATA PROCESSING CENTER

A complete description of this program element and associated evaluation data may be found in the program budget presentation of the Department of Labor and Industry in the General State Operations section of the budget.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Authorized Positions	189	223	219	219

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1973			Total Available	Expended		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended					Requested	Recom- mended
.....	.....	\$275,709	\$275,709	\$275,709	Salaries	\$2,211,407	\$2,224,981	\$2,224,981	.....
.....	.....	32,908	32,908	32,908	Materials and Supplies	172,415	188,750	188,750	.....
.....	.....	99,102	99,102	99,102	Services Other Than Personal	1,806,226	1,940,730	1,940,730	.....
.....	.....	5,589	5,589	5,589	Maintenance of Property	33,175	28,500	28,500	.....
.....	R\$432,103	—427,904	4,199	4,194	Extraordinary	428,749	308,808	308,808	.....
.....	.....	14,596	14,596	14,596	Additions and Improvements	47,600	5,000	5,000	.....
.....	\$432,103	.....	\$432,103	\$432,098	Total Appropriation	\$4,699,572	\$4,696,769	\$4,696,769	.....

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS

WATER SUPPLY OPERATING FUND

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a source of public and industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

POSITION DATA					Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Authorized Positions					53	52	52	52	52
APPROPRIATION DATA									
Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended		
		\$450,950	\$450,950	\$371,224	\$453,500	\$475,179	\$469,750		
		129,100	129,100	59,980	118,900	121,250	111,600		
		44,000	44,000	30,332	47,200	42,300	40,800		
	\$565	70,215	70,780	67,131	69,700	76,900	59,900		
	{ 277 }								
	{ R755,000 }	—691,500	63,777	56,322	58,500	63,950	63,950		
	6,020	— 2,765	3,255	2,636	2,200	6,000	4,000		
	\$761,862		\$761,862	\$587,625	\$750,000	\$785,579	\$750,000		
Total Appropriation					\$750,000	\$785,579	\$750,000		

¹ See recommendation at the beginning of this section.

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS

STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund (C58:22-1 et seq.) provides funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are: (1) construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range Statewide investigation to assure the protection and orderly development of natural groundwater resources; and (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Expended to June 30, 1972	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1974 Adjusted Approp.	Requested	Recom- mended
\$2,434,540				\$2,434,540			
126,305				126,305			
1,707,452		\$2,000	\$2,000	1,709,452			
68,066				68,066			
167,597	\$4,416	—2,000		167,597	\$2,416		
35,206,059	4,239			35,206,059	4,239		
1,225,773	23,838			1,225,773	23,838		
74,903	25,097			74,903	25,097		
1,380,472	369,527		109,148	1,489,620	260,379		
565,278	434,725		8,037	573,315	426,688		
414,578	835,422		162,892	577,470	672,530		
996,454	6,590			996,454	6,590		
123,341				123,341			
\$44,490,818	\$1,703,854		\$282,077	\$44,772,895	\$1,421,777		1
Total Appropriation					\$1,421,777		1

¹ See recommendation at beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**41400. POLLUTION CONTROL—NON-STATE FUNDS****WATER CONSERVATION BOND FUND**

This fund (PL 1969, c. 127) authorizes the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$74,968	\$425,032	.....	\$184,249	\$259,217	Waste Water Treatment Facilities—		
13,786,462	{36,570,051} R75,000}	.....	6,377,691	20,164,153	Engineering costs	\$340,783	.....
17,709,526	117,405,103	.....	8,259,480	25,969,006	Loans for engineering plans (C26:2E-5)	30,267,360	.....
.....	.....	.....	19,701	19,701	Construction grants (C26:2E-8) ...	109,145,623	.....
.....	.....	.....	.....	.....	Control	\$56,265,670	\$56,265,670
.....	.....	.....	.....	.....	Expenses of issuing officials .....	.....	.....
\$31,570,956	\$154,475,186	.....	\$14,841,121	\$46,412,077	Sub-Total	\$139,753,766	\$56,265,670
							\$56,265,670
\$379,015	\$194,457	\$381,600	\$256,065	\$635,080	Water Supply Facilities—		
4,241,142	{22,196,682} R92,704}	—381,600	3,712,329	7,953,471	Acquisition and engineering costs ...	\$319,992	.....
100,112	1,899,888	.....	.....	100,112	Acquisition of real property for future water supply facilities	18,195,457	.....
.....	.....	.....	.....	.....	Design and engineering for future construction of water supply facilities	1,899,888	.....
\$4,720,269	\$24,383,731	.....	\$3,968,394	\$8,688,663	Sub-Total	\$20,415,337	.....
\$36,291,225	\$178,858,917	.....	\$18,809,515	\$55,100,740	Total Appropriation	\$160,169,103	\$56,265,670

¹ See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961

This fund is for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. This statement represents the cash condition of the fund.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$3,065,137	.....	\$32,155	.....	\$3,065,137	Salaries	\$32,155	.....
75,536	.....	200	.....	75,536	Materials and Supplies	200	.....
4,192,839	\$63,895	22,200	\$35,125	4,227,964	Services Other Than Personal	50,970	.....
38,130	.....	.....	.....	38,130	Maintenance of Property .....	.....	.....
60,316,144	{1,900,622} R387,469}	—54,555	732,833	61,048,977	Extraordinary	1,500,703	.....
54,083	.....	.....	.....	54,083	Additions and Improvements .....	.....	.....
\$67,741,869	\$2,351,986	.....	\$767,958	\$68,509,827	Total Appropriation	\$1,584,028	1

¹ See recommendation at beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

The State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165) was established from the proceeds of an \$80,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making of grants to local governments. This statement represents the cash condition of the fund.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS****STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971****APPROPRIATION DATA**

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
		\$247,670	\$11,941	\$11,941	Salaries	\$235,729		
		23,300			Materials and Supplies	23,300		
		364,615	235,200	235,200	Services Other Than Personal	129,415		
		5,500			Maintenance of Property	5,500		
		227,000	169,693	169,693	Extraordinary	57,307		
		33,435			Additions and Improvements	33,435		
\$666,390	{ \$31,333,610 R26,385 }	—901,520	6,620,770	7,287,160	State Acquisitions	23,837,705	\$7,974,635	\$7,974,635
	40,000,000		5,769,105	5,769,105	State Grants to Local Units	34,230,895		
			25,365	25,365	Expenses of Issuing Officials			
\$666,390	\$71,359,995		\$12,832,074	\$13,498,464	Total Appropriation	\$58,553,286	\$7,974,635	\$7,974,635

¹ See recommendation at the beginning of this section.**500. DEPARTMENT OF EDUCATION****32500. CAREER DEVELOPMENT—NON-STATE FUNDS****PUBLIC BUILDINGS CONSTRUCTION FUND**

The Public Buildings Construction Fund (PL 1968, c. 128), established from the proceeds of a bond issue, not more than \$27,500,000 may be used for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$88,479	\$586,069	—\$586,069		\$88,479	Planning and development projects			
6,211,018				6,211,018	Construction projects			
184,358	298,564	— 298,564		184,358	Site improvement projects			
1,065,067	713,355	— 713,355		1,065,067	Equipment costs			
187,317	472,683	— 472,683		187,317	Pre-planning additional projects			
88,000				88,000	Thomas A. Edison Vocational Schools, Elizabeth			
288,000				288,000	Middlesex County vocational schools			
	1,929,329	2,070,671	\$4,000,000	4,000,000	Control, Vocational education	\$4,000,000	\$11,387,761 ¹	\$11,387,761
\$8,112,239	\$4,000,000		\$4,000,000	\$12,112,239	Total Appropriation	\$4,000,000	\$11,387,761	\$11,387,761

¹ See recommendation at the beginning of this section.**540. DEPARTMENT OF HIGHER EDUCATION****39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS****PUBLIC BUILDINGS CONSTRUCTION FUND**

(PL 1968, c. 128)

This bond issue finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of \$202,500,000 is authorized.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$275,000				\$275,000	Glassboro State College			
726,998	\$166,486	\$158,133	\$59,650	786,648	Temporary classrooms			
					Utilities, water tower drainage of ath- letic areas	\$264,969		
550,034	49,966		29,742	579,776	Maintenance building	20,224		
300,082	9,753		1,505	301,587	Team house for athletics	8,248		

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND
(PL 1968, c. 129)

Expended to June 30, 1972	Year Ending June 30, 1973					Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Total Expended to June 30		1974 Adjusted Approp.	Requested	Recom- mended
\$221,904	\$18,260	— \$4,220	\$534	\$222,438	Air conditioning Tohill Auditorium and Peet Hall	\$13,506	.....	.....
3,221	.....	.....	.....	3,221	Roads, walks, parking .....	.....	.....	.....
210,820	4,286,276	— 767,660	2,026,796	2,237,616	Academic classroom building	1,491,820	.....	.....
1,491,608	678,172	.....	488,461	1,980,069	Music education building	189,711	.....	.....
.....	.....	407,000	.....	.....	Student housing site development and utilities	407,000	.....	.....
214,684	.....	.....	.....	214,684	Advanced planning, self-liquidating fa- cilities .....	.....	.....	.....
.....	.....	584,600	.....	.....	Building renovations	584,600	.....	.....
<u>\$3,994,351</u>	<u>\$5,208,913</u>	<u>\$377,853</u>	<u>\$2,606,688</u>	<u>\$6,601,039</u>	<i>Sub-Total</i>	<u>\$2,980,078</u>	.....	.....
Jersey City State College								
\$221,238	\$28,763	— \$2,053	\$21,827	\$243,065	Tidelands development	\$4,883	.....	.....
14,272	3,228	— 3,228	.....	14,272	Roads, walks, parking .....	.....	.....	.....
500	.....	.....	.....	500	Maintenance and storage facility .....	.....	.....	.....
691,886	398	.....	.....	691,886	Land acquisition	398	.....	.....
1,356,368	2,202,180	.....	1,798,309	3,154,677	Academic facility	403,871	.....	.....
14,113	887	.....	.....	14,113	Renovation of Fries and Hepburn Halls, Planning	887	.....	.....
118,831	31,169	.....	23,680	142,511	Student Union advance planning	7,489	.....	.....
<u>\$2,417,208</u>	<u>\$2,266,625</u>	<u>— \$5,281</u>	<u>\$1,843,816</u>	<u>\$4,261,024</u>	<i>Sub-Total</i>	<u>\$417,528</u>	.....	.....
Kean College of New Jersey								
\$65,780	\$494,220	— \$8,008	\$5,413	\$71,193	Maintenance building	\$480,799	.....	.....
1,200	118,800	.....	.....	1,200	Campus lighting	118,800	.....	.....
1,200	.....	.....	.....	1,200	Air conditioning College Center building .....	.....	.....	.....
137,892	42,108	.....	4,748	142,640	Academic facility, Planning	37,360	.....	.....
1,440	238,560	.....	19,998	21,438	Math-Science building, Planning	218,562	.....	.....
601,961	5,244,594	— 300,470	2,675,143	3,277,104	Roads, walks, parking	2,268,981	.....	.....
<u>\$809,473</u>	<u>\$6,138,282</u>	<u>— \$308,478</u>	<u>\$2,705,302</u>	<u>\$3,514,775</u>	<i>Sub-Total</i>	<u>\$3,124,502</u>	.....	.....
The William Paterson College of New Jersey								
\$29,946	.....	.....	.....	\$29,946	Air conditioning Shea and Hunziker Halls .....	.....	.....	.....
1,025,598	\$69,455	.....	\$66,461	1,092,059	Roads, walks, parking, land and utilities	\$2,994	.....	.....
987,926	6,559,181	.....	3,657,240	4,645,166	Academic facility science complex	2,901,941	.....	.....
64,413	115,587	.....	19,662	84,075	Classroom office building, Planning	95,925	.....	.....
477,547	27,853	.....	11,128	488,675	Maintenance facility	16,725	.....	.....
.....	796,898	— \$75,000	233,000	233,000	Expansion of utilities	488,898	.....	.....
186,000	5,061	.....	1,141	187,141	Student Union advance planning	3,920	.....	.....
8,939	.....	.....	.....	8,939	Dormitory advance planning .....	.....	.....	.....
<u>\$2,780,369</u>	<u>\$7,574,035</u>	<u>— \$75,000</u>	<u>\$3,988,632</u>	<u>\$6,769,001</u>	<i>Sub-Total</i>	<u>\$3,510,403</u>	.....	.....
Montclair State College								
\$506,425	\$93,575	.....	\$61,736	\$568,161	Bridge over railroad	\$31,839	.....	.....
1,068,123	285,877	\$96,973	131,799	1,199,922	Utilities expansion	251,051	.....	.....
24,679	175,321	.....	166,035	190,714	Roads, walks, parking	9,286	.....	.....
3,326,284	710,663	— 40,735	526,053	3,852,337	Math-Science building	143,876	.....	.....
269,004	760,997	— 96,973	451,212	720,216	Library addition	212,811	.....	.....
928,910	564,090	.....	1,275	930,185	Land acquisition	562,815	.....	.....
89,840	14,660	.....	.....	89,840	Student Union advance planning	14,660	.....	.....
5,998	2	.....	.....	5,998	Parking garage advance planning	2	.....	.....
<u>\$6,219,263</u>	<u>\$2,605,185</u>	<u>— \$40,735</u>	<u>\$1,338,110</u>	<u>\$7,557,373</u>	<i>Sub-Total</i>	<u>\$1,226,340</u>	.....	.....
Trenton State College								
\$826,000	.....	.....	.....	\$826,000	Utilities expansion .....	.....	.....	.....
510,195	\$68,805	.....	\$56,722	566,917	Maintenance facility	\$12,083	.....	.....
63,474	36,526	.....	27,598	91,072	Roads, walks, parking	8,928	.....	.....

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

Expended to June 30, 1972	Year Ending June 30, 1973					Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1974 Adjusted Approp.	Requested	Recom- mended
\$2,387,153	\$3,838,593	— \$26,311	\$2,862,964	\$5,250,117	Academic facilities	\$949,318		
83,477	{ 51,523 } R 77,000		126,860	210,337	Student Union advance planning	1,663		
\$3,870,299	\$4,072,447	— \$26,311	\$3,074,144	\$6,944,443	Sub-Total	\$971,992		
Ramapo College of New Jersey								
\$3,788,516	{ \$74,734 } R 5,000	\$3,000	\$37,759	\$3,826,275	Planning, interim facilities and land ac- quisition	\$44,975		
10,182,609	{ 2,191,563 } R 175,317	— 3,000	1,862,117	12,044,726	Phase I and Phase II facilities	501,763		
\$13,971,125	\$2,446,614		\$1,899,876	\$15,871,001	Sub-Total	\$546,738		
Richard Stockton State College								
\$1,789,988	\$10,012		\$781	\$1,790,769	Land acquisition	\$9,231		
1,105,019	34,981		7,203	1,112,222	Site development	27,778		
255,626	24,374		20,000	275,626	Planning (Phases I and II)	4,374		
6,006,537	5,773,463		4,312,198	10,318,735	Building (Phases I and II)	1,461,265		
\$9,157,170	\$5,842,830		\$4,340,182	\$13,497,352	Sub-Total	\$1,502,648		
	{ \$4,045 } R 196,159	— \$117,206			Control State colleges	\$82,998		
\$43,219,258	\$36,355,135	— \$195,158	\$21,796,750	\$65,016,008	Sub-Total State Colleges	\$14,363,227		
\$42,596,405	{ \$2,573,680 } R 300,000	\$200,204	\$3,066,777	\$45,663,182	Control, County community colleges	\$7,107		
50,000				50,000	Statewide planning self-liquidating fa- cilities			
Rutgers, The State University								
3,042,000				3,042,000	Mathematics, statistics, computer build- ing			
4,928,541	571,459		437,327	5,365,868	Wright chemistry laboratory, Addition and renovation	\$134,131		
1,671,000				1,671,000	Food science building			
1,733,009				1,733,009	Kilmer library, First stage			
5,172,000				5,172,000	Livingston College, First stage			
2,966,036	3,964		3,964	2,970,000	Law school building, Camden			
2,754,786	64,214	— 5,046	26,843	2,781,629	Administration office building, New Brunswick	32,325		
1,674,338	638,662		518,698	2,193,036	Land acquisition and utilities at Univer- sity Heights, South Jersey and Newark	119,965		
751,989				751,989	Teaching hospital, Planning			
217,349	32,651		32,651	250,000	Classroom building, Camden			
1,990,133	214,867		183,872	2,174,005	Graduate School of Business	30,995		
	3,096,000		657,451	657,451	Utilities, Kilmer	2,438,549		
1,206,974	3,593,026		2,221,517	3,428,491	Chemistry building, Newark	1,371,509		
805,682	531,318		492,135	1,297,817	Physical education building, Kilmer	39,183		
6,500	4,067,500		1,369,433	1,375,933	University Heights psychology building	2,698,067		
1,176,778	1,724,212		1,051,750	2,228,528	Classroom physical education, Camden	672,462		
57,465	4,217,535		1,188,090	1,245,555	Instruction building, Camden	3,029,445		
841,443	644,845		644,845	1,486,288	Psychiatric Institute			
	3,981,000		3,927,992	3,927,992	Douglas Fine Arts Center	53,008		
\$30,996,023	\$23,381,253	— \$5,046	\$12,756,568	\$43,752,591	Sub-Total, Rutgers, The State Uni- versity	\$10,619,639		
College of Medicine and Dentistry of New Jersey								
	\$2,996,517		\$2,996,517	\$2,996,517	Boiler plant			
	7,750,000		7,750,000	7,750,000	Auditorium, library, site development and related utility work			
\$240,000				240,000	Planning, Raritan Valley Hospital im- provements			

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS PUBLIC BUILDINGS CONSTRUCTION FUND

Expended to June 30, 1972	Year Ending June 30, 1973			Total Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$261,723			\$45,000	\$45,000	Planning, Piscataway teaching hospital	\$216,723		
\$750,000	6,507,477		2,806,075	3,556,075	Teaching facilities at Rutgers campus	3,701,402		
\$990,000	\$17,515,717		\$13,597,592	\$14,587,592	Sub-Total, College of Medicine and Dentistry of New Jersey	\$3,918,125		
\$6,350,000				\$6,350,000	Newark College of Engineering			
300,000		\$150,000	\$150,000	450,000	Chemistry, Chemical engineering build- ing			
149,427	\$997,999	150,000		149,427	Fixed equipment for chemical engineer- ing building	\$847,999		
200,000				200,000	Dormitory			
\$6,999,427	\$997,999		\$150,000	\$7,149,427	Renovation of building			
					Sub-Total, Newark College of Engi- neering	\$847,999		
\$124,851,113	\$81,123,784		\$51,367,687	\$176,218,800	Total Appropriation	\$29,756,097		1

¹ See recommendation at the beginning of this section.

39000. DEPARTMENT MANAGEMENT AND AND GENERAL SUPPORT—NON-STATE FUNDS STATE HIGHER EDUCATION FUND—BOND ISSUE (PL 1959, c. 176)

This bond issue finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973			Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$14,500	\$1,354			\$14,500	Jersey City State College			
					Maintenance and office facility acqui- sition	\$1,354		
\$14,500	\$1,354			\$14,500	Total Appropriation	\$1,354		1

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund (PL 1959, c. 176, section 2), not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

¹ See recommendation at beginning of this section.

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE (PL 1964, c. 223)

This Fund (Bond Issue) finances construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973			Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$106,991	\$2,418			\$106,991	Administrative Expense, Central Office	\$2,418		
\$3,872,466	\$14,581			\$3,872,466	Glassboro State College			
					Classroom building, library addition and dormitory	\$14,581		

540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE (PL 1964, c. 223)

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$3,763,623	\$101,856	\$13,653	\$78,214	\$3,841,837	Jersey City State College Classroom, library building gymnasium addition	\$37,295	.....	.....
4,486,610	84,985	.....	.....	4,486,610	Newark State College Classroom, food service, library buildings	84,985	.....	.....
58,000	7,000	.....	.....	58,000	Purchase of land and property	7,000	.....	.....
3,113,405	22,021	.....	.....	3,113,405	The William Paterson College of New Jersey Classroom building and library	22,021	.....	.....
63,926	1,074	.....	588	64,514	Purchase of President's housing	486	.....	.....
1,147,428	88,419	.....	50,553	1,197,981	Montclair State College Classroom building	37,866	.....	.....
544,379	321	.....	.....	544,379	College Hall renovation	321	.....	.....
1,472,313	31,457	.....	.....	1,472,313	Classroom addition to auditorium, gym- nasium addition and heating plant	31,457	.....	.....
131,631	6,689	.....	.....	131,631	Trenton State College Heating plant expansion	6,689	.....	.....
1,787,421	20,977	13,653	.....	1,787,421	Dormitory	7,324	.....	.....
\$20,441,202	\$379,380	.....	\$129,355	\$20,570,557	<i>Sub-Total, State Colleges</i>	\$250,025	.....	.....
					Rutgers, The State University Newark Campus			
\$4,028,429	{ \$240,064 } { R103,504 }	—\$343,568	.....	\$4,028,429	Classroom, Office building .....	.....	.....	.....
.....	.....	343,568	\$343,568	343,568	Livingston College I .....	.....	.....	.....
\$4,028,429	\$343,568	.....	\$343,568	\$4,371,997	<i>Sub-Total, Rutgers, The State University</i> .....	.....	.....	.....
\$24,576,622	\$725,366	.....	\$472,923	\$25,049,545	Total Appropriation	\$252,443	.....	1

¹ See recommendation at beginning of this section.

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND (PL 1971, c. 164)

This bond issue finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes. An amount of \$155,000,000 is authorized.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
.....	\$2,700,000	—\$584,600	\$10,000	\$10,000	Glassboro State College Alterations and renovations to existing structures	\$2,105,400	.....	.....
.....	1,500,000	.....	239,560	239,560	Site development and utilities	1,260,440	.....	.....
.....	\$4,200,000	—\$584,600	\$249,560	\$249,560	<i>Sub-Total</i>	\$3,365,840	.....	.....
.....	\$1,950,000	.....	\$133,348	\$133,348	Jersey City State College Alterations and renovations to existing structures	\$1,816,652	.....	.....
.....	900,000	.....	25,729	25,729	Site development and utilities	874,271	.....	.....
\$126,000	174,000	.....	7,708	133,708	Maintenance building	166,292	.....	.....
.....	350,000	.....	500	500	Office building	349,500	.....	.....
\$126,000	\$3,374,000	.....	\$167,285	\$293,285	<i>Sub-Total</i>	\$3,206,715	.....	.....
.....	\$1,000,000	.....	\$560,655	\$560,655	Newark State College Alterations and renovations to existing structures	\$439,345	.....	.....
.....	4,500,000	.....	777,693	777,693	Academic classroom building	3,722,307	.....	.....
.....	2,000,000	.....	1,070,381	1,070,381	Site development and utilities	929,619	.....	.....
.....	\$7,500,000	.....	\$2,408,729	\$2,408,729	<i>Sub-Total</i>	\$5,091,271	.....	.....

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND
(PL 1971, c. 164)

Expended to June 30, 1972	Year Ending June 30, 1973					Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1974 Adjusted Approp.	Requested	Recom- mended
					The William Paterson College of New Jersey			
	\$800,000		\$8,828	\$8,828	Alterations and renovations to existing structures	\$791,172		
\$10,174	{1,789,826} {R 123,800}		809,436	819,610	Site development and utilities	1,104,190		
\$10,174	\$2,713,626		\$818,264	\$828,438	<i>Sub-Total</i>	\$1,895,362		
					Montclair State College			
	\$900,000		\$33,004	\$33,004	Alterations and renovations to existing structures	\$866,996		
	1,300,000		386,340	386,340	Site development and utilities	913,660		
	600,000		9,026	9,026	Maintenance building	590,974		
	\$2,800,000		\$428,370	\$428,370	<i>Sub-Total</i>	\$2,371,630		
					Trenton State College			
	\$1,576,000		\$31,200	\$31,200	Alterations and renovations to existing structures	\$1,544,800		
	{1,824,000} {R 40,000}		253,781	253,781	Athletic fields, site development and utilities	1,610,219		
	\$3,440,000		\$284,981	\$284,981	<i>Sub-Total</i>	\$3,155,019		
					Ramapo College of New Jersey			
	\$5,900,000		\$1,581,590	\$1,581,590	Science building	\$4,318,410		
	1,850,000		110,060	110,060	Physical education building	1,739,940		
	1,935,000	\$584,600	1,403,887	1,403,887	Athletic fields, site development and utilities	1,115,713		
	\$9,685,000	\$584,600	\$3,095,537	\$3,095,537	<i>Sub-Total</i>	\$7,174,063		
					Richard Stockton State College			
	\$9,800,000		\$1,080,641	\$1,080,641	Academic facilities, Phase III	\$8,719,359		
\$166,473	1,833,527		1,226,373	1,392,846	Site development and utilities	607,154		
\$166,473	\$11,633,527		\$2,307,014	\$2,473,487	<i>Sub-Total</i>	\$9,326,513		
\$302,647	\$45,346,153		\$9,759,740	\$10,062,387	<i>Sub-Total State Colleges</i>	\$35,586,413		
\$915,000	\$7,800,000		\$4,825,792	\$5,740,792	Control—County community colleges	\$2,974,208		
					Rutgers, The State University			
	70,000				Physical education building, Newark	\$70,000		
	750,000		235,796	235,796	Property acquisition and renovations, Newark	514,204		
	75,000				Science facilities and renovations, Cam- den	75,000		
	140,000		140,000	140,000	Douglass Library addition			
	1,000,000		175,021	175,021	Douglass-Cook renovations and altera- tions	824,979		
	1,000,000		1,000,000	1,000,000	Douglass-Cook site development and utilities			
	800,000				Livingston College expansion, including academic building	800,000		
	\$3,835,000		\$1,550,817	\$1,550,817	<i>Sub-Total, Rutgers, The State University</i>	\$2,284,183		
					College of Medicine and Dentistry of New Jersey			
	\$50,000,000		\$3,705,000	\$3,705,000	Medical science facility, Newark	\$46,295,000		
	400,000				Newark College of Engineering			
					Alterations and renovations to existing structures	400,000		
					Control, Higher Education Buildings Con- struction		\$46,565,000	\$46,565,000
\$1,217,647	\$107,381,153		\$19,841,349	\$21,058,996	Total Appropriation	\$87,539,804	\$46,565,000	\$46,565,000

¹ See recommendation at beginning of this section.

600. DEPARTMENT OF TRANSPORTATION

61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS STATE TRANSPORTATION FUND

This fund (PL 1968, c. 126) authorized the issuance of \$640,000,000, in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000, shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways. The cash status of the fund is presented below.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973					Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1974 Adjusted Approp.	Requested	Recom- mended
\$20,000,000				\$20,000,000	Highway Facilities			
					Advance to State Transportation Fund from General State Fund and reimbursement thereof			
138,470,877	{ \$168,788,176 R 11,666 } 25,591,815	— \$8,500,000	\$57,399,277	195,870,154	Highway construction projects	\$102,900,565		
50,187,800	{ R 1,000 }		17,567,208	67,755,008	Right-of-way acquisition projects	8,025,607		
9,777,550	19,468,957		4,703,893	14,481,443	Highway design projects	14,765,064		
186,546	3,447,122		221,122	407,668	Highway planning projects	3,226,000		
701,266	2,298,734		2,018,129	2,719,395	Highway betterment projects	280,605		
21,500,000		8,500,000	8,500,000	30,000,000	Department operating costs attribu- table to administering bond issue construction			
107,867				107,867	Expenses of issuing officials			
\$240,931,906	\$219,607,470		\$90,409,629	\$331,341,535	Sub-Total	\$129,197,841		
					Mass Transportation Facilities			
\$35,490,513	{ \$77,051,082 R 59,177 } 59,067,483	\$5,893	\$16,629,264	\$52,119,777	New equipment	\$60,486,888		
2,825,861	{ R 100,000 }	— 36,049,893	2,636,877	5,462,738	General suburban rail improvements	20,480,713		
398,210	18,801,790	21,167,000	205,430	603,640	Electrification, signal and com- munications	39,763,360		
622,319	14,777,681	6,000,000	1,210,470	1,832,789	Right-of-way improvements	19,567,211		
665,105	2,827,245	9,877,000	1,631,772	2,296,877	Bus service	11,072,473		
6,000,000				6,000,000	For the public share of the cost of eliminating grade crossings (RS 48:12-61 et seq.)			
220,133	2,292,963	— 1,000,000	122,842	342,975	Department operating costs attribu- table to administering bond issue projects	1,170,121		
	140,000		61,980	61,980	Comprehensive planning studies	78,020		
					Control—Mass transportation facilities		\$59,404	\$59,404
\$46,222,141	\$175,117,421		\$22,498,635	\$68,720,776	Sub-Total	\$152,618,786	\$59,404	\$59,404
\$287,154,047	\$394,724,891		\$112,908,264	\$400,062,311	Total Appropriation	\$281,816,627	\$59,404	\$59,404

¹ See recommendation at the beginning of this section.

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS DATA PROCESSING CENTER

The Transportation Department Data Center was created to provide data processing services to the Departments of Transportation, Environmental Protection and Community Affairs. The Center utilizes third generation equipment, three shifts per day, five days per week, on a scheduled basis and on weekends for peak period processing. On-line terminal support is provided daily for engineering problem solving, administration decision making and control, air monitoring and conversational programming capability.

The center has 149 operational systems that support transportation engineering design, operations, financial control and management; Environmental Quality; Water Resources; Marine Services; Parks and Forests; Fish and Game; Housing and Urban Renewal; State and Regional Planning; Human Resources; and Local Government Services.

The costs of operating the Center are distributed among the Departments and their respective Divisions and Bureaus on the basis of their utilization of the services of the Data Center. These charges constitute the source of the revolving fund.

EVALUATION DATA	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal		16,382	24,573	24,573	24,573
Laboratory sample analyses		29,870	30,766	30,766	30,766
Asbuilt and design earthwork calculations		36,440	37,533	37,533	37,533

600. DEPARTMENT OF TRANSPORTATION—Continued

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS DATA PROCESSING CENTER

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Computer graphics		36,080	37,162	37,162	37,162
Batch processed calculations		59,718	65,689	65,689	65,689
Financial Control and Management					
Public transportation data base reports		62	65	65	65
Statewide accident reports		81	81	81	.....
Aircraft registrations issued		3,000	3,000	3,000	3,000
Outdoor advertising registrations issued		17,650	18,500	21,000	21,000
Construction contract documents		315	347	347	347
Contractors' payments		1,500	1,650	1,815	1,815
Other management reports		3,150	3,245	3,245	3,245
Department of Community Affairs					
Housing inspection reports		36,000	54,000	54,000	54,000
Housing registration certificates issued		12,000	20,400	20,400	20,400
Multiple dwelling registration		70,000	77,000	77,000	77,000
Municipal budget forms issued		2,000	2,000	2,000	2,000
Other management reports issued		183	210	210	210
Department of Environmental Protection					
Air monitoring reports			115	230	230
Water pollution reports			24	48	48
Forestry services reports			84	168	168
Radiological health reports			8	16	16
Manufacturers' pesticide licenses issued				3,500	3,500

POSITION DATA

Authorized Positions	103	103	103	118	113
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APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
		\$852,941	\$852,941	\$852,941	\$904,062	\$1,284,201	\$1,222,682
		42,722	42,722	42,380	35,975	53,940	53,940
		529,225	529,225	521,769	680,372	678,917	678,917
	R\$1,426,186	—1,426,186				179,231	168,420
		1,298	1,298	1,202		12,312	12,312
.....	\$1,426,186	.....	\$1,426,186	\$1,418,292	Total Appropriation	\$1,620,409	\$2,208,601
							\$2,136,271

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS

STATE PRISON, RAHWAY

REGIONAL LAUNDRY

This facility was activated October 6, 1964. Receipts defray the cost of operation and maintenance. Laundry service is presently provided the Greystone Park and Marlboro Psychiatric Hospitals; New Jersey Memorial Home for Disabled Soldiers at Menlo Park; Diagnostic Center at Menlo Park; Woodbridge and Hunterdon State Schools; North Jersey Training School at Totowa; Training School for Boys, Jamesburg; State Prison, Rahway; Arthur Brisbane Child Center at Allaire; and Youth Correctional Institution, Annandale.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
EVALUATION DATA					
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	147,220	190,390	191,000	191,000	191,000
Greystone Park Psychiatric Hospital	3,195,570	2,980,485	3,000,000	3,000,000	3,000,000
Diagnostic Center at Menlo Park	62,645	62,720	63,000	63,000	63,000
Woodbridge State School	1,592,280	1,224,075	1,225,000	1,225,000	1,225,000
North Jersey Training School at Totowa	1,264,975	1,335,735	1,340,000	1,340,000	1,340,000
Marlboro Psychiatric Hospital	2,130,040	2,114,220	2,120,000	2,120,000	2,120,000
Youth Correctional Institution, Annandale	73,630	.....	.....	140,000	140,000
Training School for Boys, Jamesburg	135,915	138,585	140,000	140,000	140,000
Arthur Brisbane Child Center at Allaire	29,190	10,195	12,000	12,000	12,000

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS

STATE PRISON, RAHWAY

REGIONAL LAUNDRY

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
State Prison, Rahway	711,895	1,172,750	1,180,000	1,180,000	1,180,000
Hunterdon State School	1,877,665	1,808,645	1,820,000	1,820,000	1,820,000
Correctional Institution for Women, Clinton	20,675	.....	.....	.....	.....
Vineland State School	180,205	.....	.....	.....	.....
	<u>11,421,905</u>	<u>11,037,800</u>	<u>11,091,000</u>	<u>11,231,000</u>	<u>11,231,000</u>

POSITION DATA

Authorized Positions	23	23	23	23	23
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APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
.....	.....	\$229,400	\$229,400	\$226,928	Salaries	\$265,594	\$270,852
.....	.....	200,600	200,600	187,864	Materials and Supplies	197,300	203,850
.....	.....	66,608	66,608	33,825	Services Other Than Personal	65,900	68,340
.....	.....	52,175	52,175	41,648	Maintenance of Property	44,200	46,200
.....	{ \$59,351 }	.....	.....	.....	Extraordinary	23,300	23,900
.....	{ R540,497 }	—549,383	50,465	.....	Additions and Improvements .....	.....	.....
.....	.....	600	600	.....	.....	.....	.....
.....	\$599,848	.....	\$599,848	\$490,265	Total Appropriation	\$596,294	\$613,142
.....	.....	.....	.....	.....	.....	.....	\$613,142

¹ See recommendation at the beginning of this section.

12400. STATE USE INDUSTRIES—NON-STATE FUNDS

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Average number of jobs for inmates	767	555	750	750	750
Inmates assigned during year	2,977	2,832	3,000	3,000	3,000
Number of					
Industries	28	26	25	25	25
Shops	24	22	24	24	24
Product items	150	145	130	130	130
Sales	\$2,326,196	\$2,572,526	\$3,672,000	\$3,716,000	\$3,716,000
Net worth, June 30	\$2,415,010	\$2,419,548	\$1,937,610	\$2,450,000	\$2,450,000

POSITION DATA

Authorized Positions	115	120	120	120	120
Administration	23	23	24	23	23
State Prison, Trenton	33	33	36	33	33
State Prison, Rahway	21	22	21	22	22
State Prison, Leesburg	4	7	4	7	7
Youth Correctional Institution, Bordentown	13	14	14	14	14
Youth Reception and Correction Center, Yardville	8	8	8	8	8
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	7	7	7	7	7

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12400. STATE USE INDUSTRIES—NON-STATE FUNDS

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
		\$1,187,008	\$1,187,008	\$923,210	\$1,302,630	\$1,358,756	\$1,358,756
		1,551,685	1,551,685	1,535,524	2,029,000	2,019,500	2,019,500
		183,500	183,500	146,461	198,000	192,000	190,079
		68,500	68,500	39,207	66,500	67,000	67,000
	{ \$480,065 }						
	{ R2,625,683 }	—3,090,693	15,055	1,364		2,500	2,500
		100,000	100,000	46,899	75,000	75,000	75,000
	\$3,105,748		\$3,105,748	\$2,692,665	\$3,671,130	\$3,714,756	\$3,712,835
					Total Appropriation		

¹ See recommendation at the beginning of this section.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS

INCOME MAINTENANCE—FEDERAL

OLD AGE ASSISTANCE:

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 52530-715-150 for State funds and evaluation data. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

DISABILITY ASSISTANCE:

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 52530-715-152 for State funds and workload. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

DEPENDENT CHILDREN ASSISTANCE:

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 52530-715-153 for State funds and evaluation data.

BLIND ASSISTANCE:

This program 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 52530-715-155 for State funds and evaluation data. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

CUBAN REFUGEE ASSISTANCE:

Assistance for Cuban Refugees was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare board in each of the counties. The Division of Public Welfare supervises the program. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

FOOD STAMP PROGRAM:

This program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low income families and thus improve their dietary adequacy. C30:4B-2 provides the authority for the Division of Public Welfare to accept responsibility for the intrastate administration of the program on a county-wide basis. County projects are designated by the United States Department of Agriculture upon the request of the Division of Public Welfare. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and county funds.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
INCOME MAINTENANCE—FEDERAL

EVALUATION DATA

	Actual FY 1972	Actual FY 1973	Budgeted FY 1974	Revised FY 1974	Department Estimate FY 1975	Budget Estimate FY 1975
Food Stamp Program						
Counties participating	21	21	21	21	21	21
Average Monthly Households Participating						
Categorical	55,958	65,596	65,000	65,500	67,000	67,000
Other low income	32,583	32,136	35,000	40,000	43,000	43,000
Total	88,541	97,732	100,000	105,500	110,000	110,000
Percent of Authorized Households						
Participating						
Categorical	80.65%	82.01%	83.00%	84.00%	85.00%	85.00%
Other low income	90.19%	89.92%	91.00%	91.00%	91.00%	91.00%
Total	83.91%	84.45%	85.00%	86.53%	87.00%	87.00%
Average Monthly Persons Participating						
Categorical	206,529	235,547	235,000	237,000	242,000	242,000
Other low income	109,986	100,458	110,000	130,000	140,000	140,000
Total	316,515	336,005	345,000	367,000	382,000	382,000
Total Value of Bonus Coupons						
Categorical	\$20,529,577	\$30,604,447	\$28,300,000	\$32,300,000	\$34,800,000	\$34,800,000
Other low income	\$17,294,396	\$18,237,980	\$20,000,000	\$26,000,000	\$29,400,000	\$29,400,000
Total	\$37,823,973	\$48,842,427	\$48,300,000	\$58,300,000	\$64,200,000	\$64,200,000
Total Value of Coupons Purchased						
Categorical	\$61,500,456	\$75,583,276	\$84,600,000	\$82,500,000	\$90,000,000	\$90,000,000
Other low income	\$32,375,174	\$32,633,660	\$39,600,000	\$45,200,000	\$52,100,000	\$52,100,000
Total	\$93,875,630	\$108,216,936	\$124,200,000	\$127,700,000	\$142,100,000	\$142,100,000
Average Monthly Value Bonus Coupons Per Person Participating						
Categorical	\$8.28	\$10.83	\$12.04	\$11.35	\$11.98	\$11.98
Other low income	\$13.10	\$15.13	\$18.18	\$16.67	\$17.50	\$17.50
Total	\$9.96	\$12.11	\$14.00	\$13.23	\$14.00	\$14.00
Average Monthly Value of Total Coupons Per Person Participating						
Categorical	\$24.82	\$26.74	\$36.00	\$29.00	\$31.00	\$31.00
Other low income	\$24.53	\$27.07	\$36.00	\$29.00	\$31.00	\$31.00
Total	\$24.73	\$26.84	\$36.00	\$29.00	\$31.00	\$31.00
Cuban Refugee Assistance						
Average Monthly Case Load						
Cases	4,930	4,408	4,210	3,200	2,400	2,400
Persons	11,701	9,188	10,000	6,670	5,000	5,000
Average monthly cost per case	\$268.67	\$259.52	\$308.79	\$288.41	\$320.83	\$320.83
Average monthly cost per person	\$113.21	\$124.51	\$130.00	\$138.37	\$154.00	\$154.00
Net assistance expenditures	\$15,895,557	\$13,727,801	\$15,600,000	\$11,075,000	\$9,240,000	\$9,240,000

EVALUATION DATA

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Division of Public Welfare in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1973					Year Ending June 30, 1975		
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1974 Adjusted Approp.	Requested	Recom- mended
	{ \$1,560,905 }						
	{ R12,004,196 }	\$4,603,512	\$8,961,589	\$9,270,354	Old Age Assistance:		
		4,103,816	4,103,816	4,103,816	Old age assistance	\$4,677,000	
					Distribution to counties for Adminis- tration	2,200,000	
		499,696	499,696	499,696	Distribution to Department for administration	180,000	
	\$13,565,101		\$13,565,101	\$13,873,866	Sub-Total	\$7,057,000	
	{ \$2,074,418 }				Disability Assistance:		
	{ R15,270,734 }	\$4,327,706	\$13,017,446	\$12,806,832	Disability assistance	\$6,871,000	
		3,831,729	3,831,729	3,831,729	Distribution to counties for adminis- tration	2,100,000	
		495,977	495,977	495,977	Distribution to Department for administration	170,000	
	\$17,345,152		\$17,345,152	\$17,134,538	Sub-Total	\$9,141,000	

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL

Year Ending June 30, 1973					Year Ending June 30, 1975				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1974 Adjusted Approp.	Requested	Recom- mended	
	{ \$2,745,661 }				Dependent Children Assistance:				
	{ R 221,147,274 }	\$50,513,350	\$173,379,585	\$162,239,035		Dependent children assistance	\$173,373,000	\$202,941,000	\$199,896,885
		22,374,068	22,374,068	22,374,068		Distribution to county welfare boards of administration	27,210,000	31,400,000	31,400,000
		26,170,574	26,170,574	26,170,574		Division of Youth and Family Services and special projects administrative subsidy	15,075,000	16,050,000	16,050,000
		1,968,708	1,968,708	1,968,708		Distribution to Department for administration	12,643,000	18,220,000	18,220,000
	\$223,892,935		\$223,892,935	\$212,752,385	Sub-Total	\$228,301,000	\$268,611,000	\$265,566,885	
	{ \$344,546 }				Blind Assistance:				
	{ R 970,966 }	\$337,025	\$978,487	\$560,207		Blind assistance	\$291,000		
		167,578	167,578	167,578		Distribution to counties for administration	90,000		
		169,447	169,447	169,447		Distribution to Department for administration	7,000		
	\$1,315,512		\$1,315,512	\$897,232	Sub-Total	\$388,000			
	{ \$173,698 }				Cuban Refugee Assistance:				
	{ R 13,692,000 }	\$363,270	\$13,502,428	\$13,364,531		Cuban refugee assistance	\$11,075,000	\$9,240,000	\$9,240,000
		337,670	337,670	337,670		Distribution to counties for administration	225,000	160,000	160,000
		25,600	25,600	25,600		Distribution to Department for administration	20,000	20,000	20,000
	\$13,865,698		\$13,865,698	\$13,727,801	Sub-Total	\$11,320,000	\$9,420,000	\$9,420,000	
	R \$939,232	\$939,232			Food Stamp Program				
		939,232	\$939,232	\$939,232		Food stamp program			
						Distribution to counties for administration	\$1,100,000	\$1,200,000	\$1,200,000
	\$939,232		\$939,232	\$939,232	Sub-Total	\$1,100,000	\$1,200,000	\$1,200,000	
	\$270,923,630		\$270,923,630	\$259,325,054	Total Appropriation	\$257,307,000	\$279,231,000	\$276,186,885	

¹ See recommendation at the beginning of this section.

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—NON-STATE FUNDS
RESIDENTIAL SERVICES—CHILD CARE

Children's Services include guardianship, care, and protective services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Federal receipts are received by the program for maintenance paid to eligible A.D.C. foster children. See account 52600, State Aid, for State funds and evaluation data.

APPROPRIATION DATA

Year Ending June 30, 1973						Year Ending June 30, 1975			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1974 Adjusted Approp.	Requested	Recommended
	\$1,895,248		\$1,895,248		Child Care	20	\$5,700,000	\$2,937,500	\$2,937,500
	\$1,895,248		\$1,895,248		Total Appropriation		\$5,700,000	\$2,937,500	\$2,937,500

¹ See recommendation at the beginning of this section.

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES—NON STATE FUNDS
MEDICAL ASSISTANCE—FEDERAL

APPROPRIATION DATA

¹ See recommendation at the beginning of this section.

APPROPRIATION DATA

¹ See recommendation at the beginning of this section.

APPROPRIATION DATA

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PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

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700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973					1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$49,845				\$49,845	Greystone Park Psychiatric Hospital			
22,960				22,960	Nurses training and education center ..			
9,837				9,837	Intensive treatment units (2) ..			
70,004	\$1,062		\$1,049	71,053	Adolescent treatment center unit ..			
13,120				13,120	Modernization of old building ..	\$13		
169,023	134,445		78,337	247,360	Utility rehabilitation ..			
2,146,792	12,286,381		3,708,663	5,855,455	Employee housing ..	56,108		
					Modernization of old building and utility renovation ..	8,577,718		
143,065	200,935			143,065	Trenton Psychiatric Hospital			
					Rehabilitation of electric distribution system ..	200,935		
155,856	56,863		39,273	195,129	Employee housing ..	17,590		
3,021,062	671,716		451,149	3,472,211	Children's unit ..	220,567		
1,451,517	1,588,889		1,368,540	2,820,057	Fireproofing and renovation, center main ..	220,349		
14,433	15,567		5,438	19,871	Modernization of Medical/Surgical ward ..	10,129		
14,112	47,482		3,522	17,634	Dining room facilities ..	43,960		
240,476	723,524		663,863	904,339	Marlboro Psychiatric Hospital			
231,015	105,682		68,729	299,744	Fire protection ..	59,661		
					Employee housing ..	36,953		
5,553	119,447		108,237	113,790	Ancora Psychiatric Hospital			
189,576	200,424		153,404	342,980	Water treatment plant ..	11,210		
211,677	33,323		1,779	213,456	Patients' dormitory partitions ..	47,020		
					Maintenance shop ..	31,544		
94,507	125,615		98,252	192,759	New Jersey Neuropsychiatric Institute			
					Employee housing ..	27,363		
1,105,502	94,498		54,861	1,160,363	Arthur Brisbane Child Treatment Center			
					School and multi-purpose building ..	39,637		
28,082	4,796,140	\$1,068,078	503,535	531,617	Diagnostic Center at Menlo Park			
					State Prison, Rahway, Sex Offender Unit ..	5,360,683		
20,015	167,569	— 157,018		20,015	New Jersey Hospital for Chest Diseases			
6,000				6,000	Multi-purpose building ..	10,551		
12,000				12,000	Replacement of steamlines ..			
45,000				45,000	Addition to power plant ..			
21,000				21,000	Renovation of old building ..			
18,000				18,000	Renovation of utilities ..			
2,808,071	504,345		429,345	3,237,416	Fireproofing systems ..			
1,126,774	471,226		104,867	1,231,641	Hospital/Infirmary ..	75,000		
548,222	101,778	589,000	130,710	678,933	Building and utility renovations ..	366,359		
	543,509	— 543,509			Equipment for new facilities ..	560,068		
65	136,139		35,078	35,143	Control—Capital construction ..			
155,000				155,000	Employee housing ..	101,061		
					Advance planning and design, capital construction ..			
<u>\$41,112,766</u>	<u>\$54,189,535</u>	<u>\$103,007</u>	<u>\$21,341,324</u>	<u>\$62,454,091</u>	<i>Sub-Total</i> ..	<u>\$32,951,218</u>		
\$4,993	\$19,007	— \$19,007		\$4,993	Planning and Development			
	30,000	— 30,000			Training School for Girls, Trenton			
	18,000	— 18,000			Gymnasium ..			
	36,000	— 36,000			Renovation of inmate housing ..			
116,435				116,435	Additions to classrooms ..			
					Replacement of inmate housing ..			
					Somerset State School			
					New facility for mentally retarded, phase I, 300 beds ..			
<u>\$121,428</u>	<u>\$103,007</u>	<u>— \$103,007</u>		<u>\$121,428</u>	<i>Sub-Total</i> ..			
<u>\$41,234,194</u>	<u>\$54,292,542</u>		<u>\$21,341,324</u>	<u>\$62,575,519</u>	Total Appropriation ..	<u>\$32,951,218</u>		<u>1</u>

¹ See recommendation at beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTION CONSTRUCTION FUND—BOND ISSUE
(PL 1960, c. 156, Amended by PL 1961, c. 73)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment for several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973				1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Total Expended to June 30		Requested	Recom- mended
\$1,781,500				\$1,781,500			
		\$64,833	\$64,833	64,833			
542,228	\$488	— 488		542,228			
12,855,627	34,908	— 32,908		12,855,627	\$2,000		
298,329	1,429	— 1,429		298,329			
1,077,697	108,963			1,077,697			
329,426	1,215	— 1,215		329,426	108,963		
290,338				290,338			
85,419				85,419			
109,583				109,583			
7,600,029	32,899	— 1,952	28,989	7,629,018	1,958		
30,279				30,279			
176,381				176,381			
13,488,775	3,670		3,670	13,492,445			
620,000				620,000			
1,397,033	1,000		1,000	1,398,033			
54,209	2,291	— 2,291		54,209			
57,657	24,733	— 24,550	183	57,850			
25,731				25,731			
\$40,820,251	\$211,596		\$98,675	\$40,918,926	\$112,921		1

¹ See recommendation at beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTION CONSTRUCTION FUND—BOND ISSUE
(PL 1964, c. 144)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

APPROPRIATION DATA

Expended to June 30, 1972	Year Ending June 30, 1973			Total Expended to June 30		1974 Adjusted Approp.	Year Ending June 30, 1975	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$2,001,226	\$1,756,494	.....	\$1,175,690	\$3,176,916	New Jersey Home for Disabled Soldiers at Menlo Park	\$580,804	.....	.....
					Geriatric-Psychiatric nursing unit			
2,899,552	535,937	.....	275,942	3,175,494	New Jersey Memorial Home for Disabled Soldiers at Vineland	259,995	.....	.....
					Geriatric-Psychiatric nursing unit			
9,571,554	204,656	.....	155,038	9,726,592	State Prison, Leeburg	49,618	.....	.....
					New Medium security prison (Stage 1)			
1,784,905	980	.....		1,784,905	Correctional Institution for Women, Clinton	980	.....	.....
60,189	870	.....		60,189	Maximum security building	870	.....	.....
70,968	113,288	.....	83,948	154,916	Building for psychologically disturbed ..	29,340	.....	.....
37,692	11,108	.....		37,692	Minimum security cottages, two	11,108	.....	.....
					Multi-purpose and school building			
3,995,270	5,379	.....	4,074	3,999,344	Training School for Boys, Skillman	1,305	.....	.....
3,610,180	186,972	.....	15,658	3,625,838	New institution	171,314	.....	.....
					Community Centers for Retarded			
433,031	16,969	.....		433,031	New Lisbon State School	16,969	.....	.....
128,024	876	.....		128,024	Administration building	876	.....	.....
					Central storeroom and clothing repair shop			
152,258	318,842	.....	260,761	413,019	Employee housing	58,081	.....	.....
					Hunterdon State School			
17,878,484	142,099	.....	19,151	17,897,635	New institution for mentally retarded...	122,948	.....	.....
4,526,719	373,281	.....	75,704	4,602,423	Community mental health centers	297,577	.....	.....
1,369,668	77,832	.....	4,891	1,374,559	Geriatric-psychiatric nursing units	72,941	.....	.....
2,700,000		.....		2,700,000	Psychiatric Institute .....		.....	.....
\$51,219,720	\$3,745,583	\$2,070,857	\$53,290,577	Total Appropriation	\$1,674,726	1

¹ See recommendation at beginning of this section.

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Delaware River Basin Commission	41300	277				
Delaware River Joint Toll Bridge Commission	63100	281				
Dentistry, State Board of	11420	25				
Dependent Children Assistance	52500	248	312			379
Developmental Disabilities	760	233				
Diagnostic Center at Menlo Park	792	243		354		385
Disability Assistance	52500	248	312			379
Disability Determinations—Social Security	380	87				
Disability Insurance—Private Plan	52130	87				
Disability Insurance—State Plan	52120	87				
Disabled Soldiers at Menlo Park, New Jersey Memorial Home for	710	256		345		385
Disabled Soldiers at Vineland, New Jersey Memorial Home for	711	257		345		382
E						
Economic and Medical Assistance to Unemployed and Disabled Workers	52100	87				89
Economic Development	59200	99				
Economic Policy, Office of	200	29				
Education, Department of	500	115	303	329		370
Public Buildings Construction Fund	500					370
Financial Assistance to Local School Districts	31100	115	303			118
General Assistance Programs for Public Schools	31200	119	303	329		121
Programs for the Disadvantaged and Handicapped	32100	122	303			123
Programs for School Nutrition	32400	124	303			
Career Development	32500	125	303	329		128
Programs for the Deaf	34100	128		329		129
Programs for the State Library and Historical Commission	34200	130	304			131

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Programs for the State Museum and New Jersey School of the Arts	34300	132	304	330	133
Department Planning and Management	39100	133	....	....	....	134
General Support	39200	135	304	....	....	136
Election Law Revision Commission	032	8	....	....	....	....
Electrical Contractors, State Board of Examiners of	11420	25	....	....	....	....
Emergency Fund, State	940	283	....	....	361	....
Employee Benefits	940	283	....	....	....	....
Employee Relations, Office of	200	29	....	....	....	31
Employment Development Services—Federal	52230	90	....	....	....	92
Employment Services—Federal	52220	90	....	....	....	....
Energy Crisis Study Commission	048	9	....	....	....	....
Engineers and Land Surveyors, State Board of Professional	11420	25	....	....	....	....
Environmental Protection, Department of	400	101	301	325	....	368
Resource Management	41300	101	301	325	....	368
Pollution Control	41400	105	301	....	....	369
Recreation Management	46100	108	301	327	361	110
Department Management	49100	111	301	329	....	369
South Jersey Port Corporation	49200	113	....	....	....	....
Pinelands Environmental Council	49300	113	....	....	....	....
Executive Commissions, Miscellaneous .....	....	279	....	357	....	....
Expansion and Growth of Commerce and Industry	59210	99	....	....	....	....
Experiment Station, Agricultural	572	169	....	331	....	....
F						
Families of the Working Poor	52500	248	312	....	....	....
Family Court Study Commission	031	7	....	....	....	....
Fiscal Affairs, Office of	004—	2	....	....	....	....
Administrative Office of the Executive Director	—101	2
Division of State Auditing	—102	3
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Division of Program Analysis	—105	4
Fish and Game:						
Public Shooting and Fishing Grounds Fund	41300	101	326
Hunters' and Anglers' License Fund	41300	101	....	326	....	....
Shellfish Resource and Development	41300	101	....	....	....	....
Food Stamp Program	52500	....	....	....	....	379
G						
Garden State School District	79100	219	....	....	....	....
General Assembly	002	1	....	....	....	....
General Assistance	52500	....	312	....	....	....
Glassboro State College	550	144	....	332	....	146
Governor's Youth Program	340	60	....	....	....	....
Grade Crossing Elimination Fund	61250	....	307	....	....	....
Grand Jury Act, State	105	18	....	....	....	....
Greystone Park Psychiatric Hospital	777	235	....	353	....	236
H						
Hackensack Meadowlands Development Commission	42140	269	....	....	....	....
Health, Department of	360	68	299	324	....	367
Chronic Illness	22100	68	....	....	....	69
Parental and Child Health	22200	70	299	....	....	....
Communicable Diseases	22300	71	....	....	....	....
Health Care Facilities Administration	23100	73	....	....	....	74
Local Health Services	23200	74	300	....	....	....
Narcotic and Drug Abuse Control	23300	77	....	324	....	367
Consumer Health Services	23400	80	....	....	....	....
Comprehensive Health Planning	23500	81	81
Supporting Laboratory Services	24100	82	83

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Department Management and General Support Services	29100	84
Special Programs	29200	85
Higher Education, Department of	540	137	306	336	.....	.....
Public Buildings Construction Fund	540	.....	.....	.....	.....	370
State Higher Education Fund—Bond Issue	541	.....	.....	.....	.....	373
Higher Education Construction Fund—Bond Issue	542	.....	.....	.....	.....	373
Department Management and General Support	39000	137	306	336	.....	370
Management	39100	137	.....	.....	.....	.....
Support Services	39200	137	306	336	.....	.....
Student Aid	39300	137	.....	.....	.....	.....
State Colleges Programs	33100-33900	142	.....	336	.....	.....
Rutgers Programs	33100-33900	165	.....	331	.....	.....
College of Medicine and Dentistry Programs	33100-33900	171	.....	332	.....	.....
Newark College of Engineering and Newark Technical School	33100-33906	179	.....	332	.....	.....
Higher Education Fund—Bond Issue, State	541	.....	.....	.....	.....	373
Highfields Residential Group Center	12210	213	.....	350	.....	.....
Highway Safety, Office of	11190	12	.....	.....	.....	.....
Housing	42120	269	315	357	.....	.....
Human Resources	52310	274	317	.....	.....	.....
Hunterdon State School	767	228	.....	351	.....	.....
Hunters' and Anglers' License Fund	41300	101	.....	326	.....	.....
I						
Income Maintenance to Public Indigents	52500	248	312	.....	.....	379
Income Security and Human Resource Development	52000	87	.....	.....	.....	.....
Inheritance Taxes, Payment to Counties	77110	.....	298	.....	.....	.....
Inspection and Administration of Construction	235	.....	.....	.....	.....	.....
Institution Construction Fund—Bond Issue (1960)	705	.....	.....	.....	.....	385
Institution Construction Fund—Bond Issue (1964)	706	.....	.....	.....	.....	386
Institutions and Agencies, Department of .....	.....	197	309	344	361	377
Administration—General	79100	219	.....	344	.....	377
Business Management, Division of	79100	.....	.....	345	.....	.....
Correction and Parole, Division of	730	197	.....	347	.....	377
Institution Construction Fund—Bond Issue (1960)	79100	.....	.....	.....	.....	385
Institution Construction Fund—Bond Issue (1964)	79100	.....	.....	.....	.....	386
Interest on Bonds	79100	264	.....	.....	.....	.....
Mental Health and Hospitals, Division of	26100	244	311	353	.....	.....
Mental Retardation, Division of	25100	231	.....	351	.....	.....
Public Buildings Construction Fund—Bond Issue	79100	.....	.....	.....	.....	382
Redemption of Bonds	79100	.....	.....	344	.....	.....
Youth and Family Services, Division of	52600	251	313	347	361	381
Insurance, Department of	325	50	.....	.....	.....	51
Regulation of the Insurance and Real Estate Industries	14200	50	.....	.....	.....	51
Inter-Departmental Service Appropriations	78200	283	.....	.....	.....	.....
Property Rentals—Buildings and Grounds	78210	283	.....	.....	.....	.....
Employee Benefits	78220	283	.....	.....	.....	.....
State Emergency Fund	78230	283	.....	.....	.....	.....
Salary Benefits	78240	283	.....	.....	.....	.....
Overtime Compensation	78250	283	.....	.....	.....	.....
Interest on Bonds	42120	.....	315	.....	.....	.....
Intergovernmental Relations Commission	010	5	.....	.....	.....	.....
Interstate Sanitation Commission	41400	278
Investigation, State Commission of	018	6
Investment, Division of	200	29

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J						
Jamesburg, Training School for Boys	740	210	348
Jersey City State College	551	146	334	371
Johnstone Training and Research Center, Edward R.	768	230	....	351	....	383
Judiciary, The	970	291	318	....	....	....
Court Operations	73100	291	318	....	....	....
Court Support Services	73200	293	....	....	....	....
Court Administration	73300	295	....	....	....	....
K						
Katzenbach School for the Deaf, Marie H.	535	128	....	....	....	129
Kean College of New Jersey	552	149	....	....	....	....
L						
Labor and Industry, Department of	380	87	....	....	....	....
Income Security and Human Resource Development	52000	87	....	....	....	....
Economic and Medical Assistance to Unemployed and Disabled Workers	52100	87	....	....	....	89
Unemployment Insurance	52110	87	....	....	....	89
Disability Insurance—State Plan	52120	87	....	....	....	89
Disability Insurance—Private Plan	52130	87	....	....	....	89
Workmen's Compensation	52140	87	....	....	....	89
Workmen's Compensation Second Injury Fund	52150	87	....	....	....	89
Disability Determinations—Social Security	52160	87	....	....	....	89
Manpower Development and Employment Assistance	52200	90	....	....	....	92
Work Incentive Program	52210	90	....	....	....	92
Employment Services	52220	90	....	....	....	92
Employment Development Services	52230	90	....	....	....	92
Vocational Rehabilitation Services	52240	90	....	....	....	92
Occupational Safety and Health, Labor Standards and Labor Relations	54000	92	....	....	....	95
Occupational Safety and Health	54100	92	....	....	....	....
Protection of Employee Health and Safety	54110	92	....	....	....	....
Protection of Migrant Farm Workers	54120	92	....	....	....	....
Labor Standards	54200	94	....	....	....	....
Regulation of Hazards Due to Boilers and Pressure Vessels	54210	94	....	....	....	....
Protection of Workers' Earnings and Working Conditions	54220	94	....	....	....	95
Labor Relations	54300	96	....	....	....	....
Public Sector	54310	96	....	....	....	....
Private Sector	54320	96	....	....	....	....
Departmental Management and Economic Development	59000	97	....	....	....	....
Departmental Management and General Support	59100	97	....	....	....	....
Departmental Management	59110	97	....	....	....	....
Planning and Research	59120	97	....	....	....	98
Data Processing Center	59130	97	....	....	....	367
Economic Development	59200	99	....	....	....	....
Expansion and Growth of Commerce and Industry	59210	99	....	....	....	....
Laundry, Rahway Regional	732	201	....	....	....	377
Law and Public Safety, Department of .....	....	12	297	319	....	363
Law Enforcement	11000	12	....	....	....	....
Regulation of Motor Vehicles	11100	12	....	....	....	....
Licensing and Registration	11110	12	....	....	....	....
Vehicle Control	11120	12	....	319	....	....
Driver Control and Enforcement	11130	12	....	....	....	....
Security Responsibility	11140	12	....	....	....	....
Unsatisfied Claim and Judgment Fund	11150	12
Insurance Verification	11160	12
Administration and Support	11190	12

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Patrol Activities and Crime Control	11210	15
Police Services and Public Order	11220	15
Administration and Support	11290	16	.....	.....	.....	.....
Legal, Administrative and Support Services	11300	18	.....	.....	.....	.....
Legal Services	11310	18	.....	.....	.....	22
Criminal Justice	11320	18	.....	.....	.....	22
Police Training Commission	11330	18	.....	.....	.....	22
State Medical Examiner	11340	18	.....	.....	.....	.....
Election Law Enforcement	11360	18	.....	.....	.....	.....
Systems and Communication	11370	19	.....	.....	.....	363
Law Enforcement Planning	11380	19	297	.....	.....	.....
Department Planning and Management	11390	19	.....	.....	.....	22
Protection of Individual Rights	11400	22	.....	.....	.....	.....
Consumer Affairs—General	11410	22	297	25	.....	.....
Consumer Affairs—Professional Boards	11420	23	.....	.....	.....	.....
Civil Rights	11430	23	.....	.....	.....	.....
Violent Crimes Compensation	11440	23	.....	.....	.....	.....
Regulation of Other Industries	14800	26	.....	.....	.....	.....
Alcoholic Beverage Control	14810	26	.....	.....	.....	.....
Racing Commission	14820	26	.....	.....	.....	27
Law, Division of	11310	18	.....	320	.....	.....
Leesburg, State Prison	733	201	.....	348	.....	202
Legalized Games of Chance Control Commission	11420	23	.....	.....	.....	.....
Legislative Commissions, Miscellaneous .....	.....	5	.....	.....	.....	.....
Legislative Services Agency	003	2	.....	.....	.....	.....
Legislature .....	.....	1	.....	.....	.....	.....
Loan Authority, New Jersey Urban	52310	275	.....	.....	.....	.....
Loan Authority, Veterans'	11390	19	.....	.....	.....	.....
Local Government Services	42130	269	.....	.....	.....	.....
Local Health Services	23210	75	300	.....	.....	.....
Lottery, Division of the State	200	32	.....	.....	.....	.....
M						
Management of National Guard Installations	13120	60	.....	323	.....	63
Manpower Development and Employment Assistance	52200	90	.....	.....	.....	92
Marlboro Psychiatric Hospital	781	238	.....	354	.....	239
Marriage Counselor Examiners, State Board of	11420	25	.....	.....	.....	.....
Master Plumbers, State Board of Examiners of	11420	25	.....	.....	.....	.....
Meadowlands Development Commission, Hackensack	42140	269	.....	.....	.....	.....
Medical Assistance and Health Services	53100	258	.....	.....	.....	382
Medical Examiner, Office of the State	11340	18	.....	320	.....	.....
Medical Examiners, State Board of	11420	25	.....	.....	.....	.....
Medicine and Dentistry of New Jersey, College of	573	171	.....	332	.....	372
Menlo Park, New Jersey Memorial Home for Disabled Soldiers at	710	256	.....	345	.....	385
Mental Health and Hospitals, Division of	26900	244	310	353	.....	.....
Mental Health Services, Community	26910	244	311	.....	.....	.....
Mental Retardation, Division of	760	220	.....	351	.....	.....
Merit System Administration	75500	45	299	.....	.....	.....
Montclair State College	554	154	.....	333	.....	371
Moore Laboratory School of Jersey City State College, A. Harry	551	146	.....	.....	.....	.....
Mortuary Science, State Board of	11420	25	.....	.....	.....	.....
Mosquito Control Commission, State	41400	105	301	.....	.....	.....
Motor Pool, Central	210	.....	.....	.....	.....	364
Motor Vehicles, Division of	11100	12	319
Museum, Division of the State	500	132	304	330	133

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N						
Narcotic and Drug Abuse Control	23300	77	324	367
National Guard and Civil Defense	13100	60	323	63
National Guard Training, Operations and Administration	13110	60	....	....	....	63
Neuropsychiatric Institute, New Jersey	785	240	....	356	....	242
Newark College of Engineering and Newark Technical School	574	179	....	332	....	373
New Jersey American Revolution Bicentennial Celebration Commission	34200	277	....	....	....	....
New Jersey 1973 Presidential Inauguration Committee	79100	282	....	....	....	....
New Lisbon State School	765	225	....	351	....	226
North Jersey Training School at Totowa	763	222	....	351	....	377
Nursing, State Board of	11420	25	....	....	....	....
O						
Occupational Safety and Health	54100	92	....	....	....	....
Ocean Residential Group Center	12230	213	....	....	....	....
Office of Economic Policy	200	29	....	....	....	....
Office of Highway Safety	140	12	....	....	....	....
Off-Track Betting Study Commission	015	6	....	....	....	....
Old Age Assistance	52500	248	312	....	....	379
Open Space Policy, Commission on	019	7	....	....	....	....
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of	11420	25	....	....	....	....
Optometrists, State Board of	11420	25	....	....	....	....
Overtime Compensation	940	283	....	....	....	....
P						
Palisades Interstate Park Commission	46100	279	....	357	....	280
Parental and Child Health	22200	70	299	....	....	....
Parole Board, State	12300-720	215	....	....	....	....
Parole, Division of Correction and	730	197	....	347	....	377
Payments to Counties (Five Per Centum Inheritance Taxes)	77110	....	298	....	....	....
Payments to Municipalities (In Lieu of Railroad Property Tax)	77120	....	298	....	....	....
Payments to Municipalities (In Lieu of Business Personalty Tax)	77130	....	298	....	....	....
Payment to Municipality—State Aid	77210	....	298	....	....	....
Pensions, Division of	200	29	298	....	....	....
Pharmaceutical and Cosmetic Preparation and Devices, Control of	23330	77	....	....	....	....
Pharmacy, State Board of	11420	25	....	....	....	....
Pilot Commissioners, Board of New Jersey	49100	111	....	....	....	....
Pinelands Environmental Council	49300	113	....	....	....	....
Planning, State and Regional	42140	269	....	....	....	271
Planning and Research, Labor and Industry	59120	97	....	....	....	98
Police, Division of State	11200	15	....	320	....	....
Police Training Commission	11330	18	....	....	....	....
Premiums and Accrued Interest—Bonds (Various)	200	....	....	....	....	363
Prison, Rahway, State	732	199	....	348	....	200
Prison, Leesburg, State	733	201	....	348	....	202
Prison, Trenton, State	731	197	....	347	....	199
Private Employment Agencies Section	11420	25	....	....	....	....
Professional Boards	11420	25	....	....	....	....
Professional Planners, State Board of	11420	25	....	....	....	....
Protection of Employee Health and Safety	54110	92	....	....	....	....
Protection of Migrant Farm Workers	54120	92	....	....	....	....
Protection of Workers' Earnings and Working Conditions	54220	94	....	....	....	....
Psychological Examiners, State Board of	11420	25	....	....	....	....
Public Accountants, State Board of Certified	11420	25	....	....	....	....
Public Broadcasting Authority, New Jersey	34500	66	324	67
Interest on Bonds	34520	66	324
Public Defender, Office of the	53200	261

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Public Shooting and Fishing Grounds Fund	41300	101
Public Utilities, Department of	14300	64	324	67
Public Welfare, Division of	52500	248	312	....	....	379
Purchase and Property, Division of	200	36	....	321	....	38
R						
Rabies Control	23220	75	....	....	....	....
Racing Commission, Division of the New Jersey	14820	26	....	....	....	....
Rahway, State Prison	732	199	....	348	....	377
Ramapo State College of New Jersey	556	160	....	335	....	372
Recreation and Conservation Land Acquisition Fund, State	49100	....	....	....	....	369
Redemption of Bonds	42120	....	....	357	....	....
Regional Laundry, Rahway	732	201	....	....	....	377
Regulation of Financial Institutions	14100	48	....	....	....	....
Regulation of Hazards Due to Boilers and Pressure Vessels	54210	94	....	....	....	....
Regulation of the Insurance and Real Estate Industries	14200	50	....	....	....	....
Reimbursement to Municipalities for Senior Citizens' Tax Deduction	77230	....	298	....	....	....
Rent—Buildings and Grounds	940	283	....	....	....	....
Residential Group Centers, Operation of	12200	213	....	....	....	....
Richard Stockton State College	557	162	....	334	....	372
Rules of Court Review Commission	047	9	....	....	....	....
Rutgers, The State University	570	165	....	331	....	372
S						
Salary Benefits	940	283	....	....	....	....
Sales Tax Revenues to Municipalities, Distribution of 10% of Net	77140	....	298	....	....	....
School District, Garden State	79100	219	....	....	....	....
School Support, Permanent Commission on State	033	8	....	....	....	....
Securities, Bureau of	11420	23	....	....	....	....
Senate	001	1	....	....	....	....
Services to the Blind and Visually Impaired	52400	246	....	....	....	....
Shorthand Reporting, State Board of	11420	25	....	....	....	....
Skillman, Training School for Boys	739	209	....	348	....	....
Social Services for Youth and Families	52600	252	313	347	....	....
South Jersey Port Corporation	49200	113	....	....	....	....
Sports and Exposition Authority, New Jersey	42140	269	....	....	....	....
State and Regional Planning	42140	269	....	....	....	271
State, Department of	300	41	....	....	....	42
Development of Arts and Culture	34600	41	....	....	....	....
Development Support	34610	41	....	....	....	42
Recording, Filing and Control of Documents and Administrative Procedures	71600	43	....	....	....	....
Recording and Filing of Documents	71610	43	....	....	....	....
Codification and Publication of Administrative Procedures	71620	43	....	....	....	....
State, Office of Secretary, Department of	300	41	....	....	....	....
State Law Enforcement Planning Agency	11380	19	....	....	....	....
State Police, Division of	11200	15	....	320	....	....
State Use Industries, Bureau of	725	....	....	....	....	377
Storm Relief Fund	77220	35	298	....	....	....
Systems and Communications, Division of	11370	19	....	....	....	363
Supplemental Security Income	52500	312
T						
Tax Appeals, Division of	200	32
Taxation, County Boards of	200	298
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Director's Office and Administration Activity	200	32
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Audit Activity	200	32
Therapeutic Residential School	23320	77
Tort Claims Act	11310	18
Totowa, North Jersey Training School at	763	....	....	351	....	377
Transportation, Department of	600	183	307	337	....	376
State Transportation Fund	612, 630	....	....	....	....	376
Construction of Transportation Facilities:						
State Highway Facilities	61100	183	....	337	....	376
Public Transportation Facilities	61200	185	307	....	....	376
Debt Service	61400	186	....	343	....	....
Local Highway Facilities	61500	186	308	....	....	....
Improvements to Transportation Facilities:						
State Highway Facilities	62100	187	....	....	....	....
Operation and Maintenance of Transportation Facilities:						
State Highway Facilities	63100	189	....	....	....	....
Public Transportation Facilities	63200	190	....	....	....	....
Departmental Management and General Support:						
Department Management and General Support	69100	192	....	....	....	376
Planning and Research	69300	194	....	....	....	....
Treasury, Department of the	200	29	298	321	....	363
Central Magagement, Planning and Control	71200	29	....	....	....	....
Budget Planning and Control	71210	29	....	....	....	31
Accounting and Fiscal Management	71220	29	....	....	....	....
Management of Data Processing and Telecommunications	71230	29	....	....	....	....
Employee Relations and Collective Negotiations	71240	29	....	....	....	....
Economic Planning and Research	71250	29	....	....	....	....
Management of State Investments	71260	29	....	....	....	....
Management of Employee Benefits Programs	71270	29	....	....	....	....
Tax and Revenue Administration	71300	32	....	....	....	....
Tax Collection and Enforcement Services	71310	32	....	....	....	....
Tax Audit Services	71320	32	....	....	....	....
Administration of State Lottery	71330	32	....	....	....	....
Adjudication of Tax Appeals	71380	32	....	....	....	....
Administration and General Support	71390	32	....	....	....	....
Shared and State—Collected Local Taxes	77100	34	298	....	....	35
County Share—Inheritance Taxes	77110	34	298	....	....	....
Railroad Property Taxes	77120	34	298	....	....	....
Business Personalty Taxes	77130	34	298	....	....	....
Sales Tax Distribution	77140	34	298	....	....	....
State Subsidies and Services	77200	35	298	....	....	....
Payments to Newark	77210	35	298	....	....	....
Storm Relief	77220	35	298	....	....	....
Reimbursements—Senior Citizens Tax Deductions	77230	35	298	....	....	....
County Boards of Taxation	77240	35	298	....	....	....
Consolidated Police and Firemen's Pension Fund	77250	35	298	....	....	....
Central Support Services	78100	36	....	....	....	....
Purchasing and Inventory Management	78110	36	....	....	....	38
Physical Plant Operation and Maintenance	78120	36	....	321	....	....
Other Property Management Services	78130	36	....	....	....	....
Data Processing Services	78140	36	....	....	....	364
Central Vehicle Fleet Management	78150	36	364
Central Printing and Duplicating Services	78160	36
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Department Management and General Support	79100	39	366
Management Services	79110	39	322
General Support Services	79120	39	....	....	....	366
Trenton Psychiatric Hospital	779	236	....	353	....	237
Trenton State College	555	157	....	333	....	159
Trenton, State Prison	731	197	347	199
Trenton, Training School for Girls	741	212	348	213

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Tuberculosis Control	22310	71
Turrell Residential Group Center	12240	213
U						
Unemployment Insurance	52110	87	....	....	....	....
Uniform Consumer Credit Code Study Commission	028	7	....	....	....	....
Unsatisfied Claim and Judgment Fund Board	11150	12	....	....	....	....
Urban Loan Authority, New Jersey	42110	269	....	....	....	....
V						
Venereal Disease Control	22320	71	....	....	....	....
Veterans' Loan Authority	11390	....	....	....	....	22
Veterinary Medical Examiners, State Board of	11420	25	....	....	....	....
Vineland, New Jersey Memorial Home for Disabled Soldiers at	711	257	....	345	....	382
Vineland State School	762	221	....	351	....	....
Violent Crimes Compensation Board	11440	23	....	....	....	....
Vital Statistics and Registration	29220	85	....	....	....	....
W						
Warren Residential Group Center	12220	213	....	....	....	....
Water Conservation Bond Fund	41400	....	....	....	....	369
Water Development Bond Fund, State	41300	....	....	....	....	368
Water Supply Operating Fund	41300	....	....	....	....	368
Weights and Measures Operations	11410	26	297	321	....	....
Welfare, Division of Public	52500	248	312	....	....	379
William Paterson College of New Jersey, The	553	152	....	334	....	371
Woodbine State School	764	224	....	351	....	383
Woodbridge State School	766	227	....	351	....	228
Work Incentive Program	52210	90	....	....	....	....
Workmen's Compensation	52140	87	....	....	....	89
Workmen's Compensation Second Injury Fund	52150	87	....	....	....	89
Y						
Youth and Family Services, Division of	52600	251	313	347	....	381
Youth Program, Governor's	340	60	....	....	....	....
Youth Reception and Correction Center, Yardville	735	204	....	350	....	205

